

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

2018-19

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

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

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

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

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

LEA Name

El Monte Union High

Contact Name and Title

Edith Echeverria  
Director, Instructional Support

Email and Phone

[edith.echeverria@emuhsd.org](mailto:edith.echeverria@emuhsd.org)  
(626) 444-9005 9915

# 2017-20 Plan Summary

## The Story

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

Located in the heart of the San Gabriel Valley, the El Monte Union High School District (EMUHSD) was established in 1901. El Monte Union High School District is a community that is committed to the success of all students through a collaborative effort that focuses on promoting college and career readiness. It serves just under 9,000 students at five comprehensive high schools, a continuation high school, a Community Day School and a Transition program. It also includes the El Monte/Rosemead Adult School, one of California's largest and most respected adult education programs.

The unique academic, social and emotional needs of each student in our district is supported through programs and services provided by the collaborative work of our staff. The District employs about 600 certificated and 600 classified staff members.

About 19.6% of our students are classified as English Learners, eighty-eight percent (88.2%) qualify for Free or Reduced Meals, and less than one percent (0.4%) are Foster Youth. About 76.5% of our students are Hispanic, 20.8% are Asian and about 1.4% are White.

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 the commitment to excellence underlying all goals, the Board of Trustees constantly strives to provide outstanding educational services to the youth and adults of the community.

## LCAP Highlights

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

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

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

Data indicates that parent involvement at the site level has increased each year, however, there continues to be limited opportunities for parents to attend district-wide trainings. As a result, we have recommended an increase in the Community Liaisons work hours to that they can work with the District Community Liaison to monitor and facilitate parent workshops specific to the needs of parents of Low-Income, English Learners and Foster Youth students.

## Review of Performance

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

### Greatest Progress

Students in the EMUHSD have made progress in many areas. The District is particularly proud of the progress that has been made in the following areas: Graduation Rate, number of students who are deemed College Ready, the English Learner Progress Indicator, and the Advanced Placement (enrollment and passing rates).

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

District staff continually monitors students' progress towards meeting college readiness. College and Career Coordinators work with Counselors to provide workshops and trainings for students, but also parents, that promote college and career readiness.

The English Learner Progress Indicator identified 82% of English Learners showed progress towards meeting language proficiency. This is a huge success students, which we expect to continue, with the support and mentoring of the EL TOSAs.

Finally, the District continues to promote Open Access for all students, while allowing them to enroll in any AP class offered. Although the total student enrollment has declined districtwide, the AP enrollment rate has increased. 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.

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 was one indicator where the overall performance of the District was in orange; the indicator is Suspension Rate. The suspension data showed there was a trend of inconsistency throughout the district on when students were suspended. A Director of Pupil Services was hired at the beginning of the year to guide staff on implementing a system that is focused on Positive Behavioral Intervention and Supports (PBIS) so that the focus becomes on supporting students. As a result, an increased demand of Mental Health Services was identified (Goal 5), but also on Professional Development for staff (Goal 1).

The D & F Rates (local performance indicator) also shows that there was an increase in D & F rates, particularly in mathematics. As a result, the district will provide more academic support during the day, and allow students opportunities to access content through other means, including online learning.

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 Graduation Rate indicator reflects the "white" subgroup was two levels below the "all students" group. The district is planning to address this performance gap by implementing a systematic approach in monitoring the progress towards meeting graduation of at-risk students, which include English Learners, Foster Youth and low-income students. The Director of Pupil Services will work with guidance staff from all sites to ensure counselors are meeting with at-risk students to review and monitor progress towards meeting graduation requirements. Students will also have access to make up credits through an online program, while being provided with the technology to do so during the school day, or at home.

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.

### Increased or Improved Services

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

The District will continue to provide additional mentoring and counseling services to Foster Youth to meet the increased need by this subgroup.

Unduplicated students will benefit from increased and improved coordinated services resulting from collaboration and guidance by

the Director of Pupil 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	\$133,246,449
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$70,033,966

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 (including clerks/secretaries at the District office and sites, gardeners, custodians, etc.): \$20.3 million
- Utility Costs: \$2.6 million
- Services (Copier lease, phones, postage, rentals, repairs): \$2.5 million
- Legal/Audit: \$590,000
- Salaries and benefits for District and Site Management: \$6.3 million (aside from the small amount accounted for in the plan under Goal 4, Action 1)
- Transportation: \$2.3 million
- Additional maintenance projects (HVAC, flooring, electrical): \$3.2 million
- Replacement of Buses: \$1 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: \$1.8 million (Total Title I allocation \$3 million)
- Special Education Services: \$13.8 million

Total Projected LCFF Revenues for LCAP Year	\$105,645,751
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# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Williams Review-Misassigned Teachers</b>	<b>2017-18</b> 0 Teachers Misassigned	Teachers misassigned- 0 <b>(MET)</b>
<b>Williams Review- Teachers Fully Credentialed</b>	<b>2017-18</b> 100% Fully Credentialed	Teacher fully credentialed- 100% <b>(MET)</b>
<b>Williams Review- Facilities in Good Repair</b>	<b>2017-18</b> All facilities in good repair.	Facilities in good repair- 100% <b>(MET)</b>
<b>Sign-In Sheets for Professional Development Days</b>	<b>2017-18</b> All teachers will attend structured Professional Development on the two added days for structured professional development.	Teachers attending structured PD opportunities during the school year- 100% <b>(MET)</b>
<b>Use of Diverse Instructional Strategies (Data collected through District Walkthrough Observation Form)</b>	<b>2017-18</b> All teachers will use diverse instructional strategies that address the needs of all students.	Teachers will use diverse instructional strategies- Data reviewed through walkthroughs indicates that the number of teachers using diverse instructional strategies varies by site (Not Met)

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:</p> <ol style="list-style-type: none"> <li>1) Beginning Teacher Support Assessment (BTSA) Induction contract</li> <li>2) Instructional Coaches</li> <li>3) Math TOSA</li> <li>4) Travel/M meal Expenses at Conferences</li> </ol>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Structured professional development was systematically, through scheduled trainings and support sessions, provided district-wide by Instructional Coaches. Fourteen new teachers were able to go through an Induction Program that was offered through the Los Angeles County Office of Education (LACOE). A Math TOSA was provided to support teachers and assist with data analysis district-wide. Collaboration time was provided to teachers.</p>	<p>Beginning Teacher Support Assessment (BTSA) Induction contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,000</p> <p>Instructional Coaches- cost with benefits - 1000-1999 Certificated Salaries - LCFF: \$674,619</p> <p>Math Teacher On Special Assignment (TOSA)- cost with benefits - 1000-1999 Certificated Salaries - LCFF: \$132,742</p> <p>Professional Development (travel and meals) - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p>	<p>Contract with LACOE for Induction Program - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,000</p> <p>Salaries- Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$497,218</p> <p>Benefits- Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$177,401</p> <p>Math TOSA- Salary - 1000-1999 Certificated Salaries - LCFF: \$101,125</p> <p>Math TOSA- Benefits - 3000-3999 Employee Benefits - LCFF: \$31,617</p> <p>Travel and meal expenses to support Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>Professional Development/Release Time/Cost of Subs -</p>	<p>Cost of subs to provide release time to teachers - 1000-1999 Certificated</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development opportunities were made available and provided to staff during the summer and throughout the year.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$100,000</p>	<p>Salaries - Federal Revenues - Title I: \$72,593</p>
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide routine maintenance supplies and services to ensure all district facilities are in good repair.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Routine maintenance and supplies were provide through these funds.</p>	<p>Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections. - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,020,176</p>	<p>Costs include safety equipment, maintenance supplies and required inspections. - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,716,783</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Complete identified projects to enhance facilities such as upgrading computer and science labs that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Science labs were upgraded and furniture was purchased to provide 21st century learning environments that allow students to be more actively engaged.</p>	<p>Identified projects will be completed at every school facility. - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,690,000</p>	<p>Costs of completing identified projects. - 5000-5999 Services and Other Operating Expenses - LCFF: \$642,100</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>Estimated cost of two PD days for all certificated staff. - 1000-1999</p>	<p>Cost of three Professional Development days for all certificated staff. -</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide structured professional 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>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Certificated Staff were provided with additional professional development opportunities through added days outside of the school calendar. Classified staff were provided professional development opportunities during Winter and Spring Break, which is already part of their contractual days, thus additional funds were not needed.</p>	<p>Certificated Salaries - LCFF: \$388,000</p> <p>Estimated cost of one PD day for all paraeducators. - 2000-2999 Classified Salaries - LCFF: \$210,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$378,882</p> <p>Additional days were not needed. PD was still provided. - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Benefits- PD Days - 3000-3999 Employee Benefits - LCFF: \$71,118</p>
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide the core program to students in order to enable them to complete graduation requirements.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Every school was staffed at the negotiated ratio of 31 students per teacher.</p>	<p>Teachers salaries/Certificated salaries and benefits. Original staffing ratio 31:1. - 1000-1999 Certificated Salaries - LCFF: \$38,000,000</p>	<p>Teachers salaries and benefits. - 1000-1999 Certificated Salaries - LCFF: \$34,953,735</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.

<p>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 and Math TOSA (Actions 1 and 2).</p> <p>Routine maintenance was provided throughout the school year to ensure all district facilities were maintained in good repair (Action 3).</p> <p>The District is still working on fully implementing Action 4, Enhancement of facilities. Some projects required additional time for the bidding process or DSA approval, hence they were not completed by June 30th (Action 4)</p> <p>The District was able to negotiate additional professional development days for certificated staff for the 2017-2018 and 2018-2019 school year (Action 5)</p> <p>The District provided initial staffing at the negotiated ratio of 31 students for a teacher (Action 6).</p>
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All actions contributed to achieving this goal.

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

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

The Williams Review also indicated that 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 (TOSA) supported the improvement of instructional practice in the classroom. At some sites, lead teachers also shared best practices during professional development days. Data showed that teachers were integrating technology into the classroom lessons and using diverse instructional strategies, however, the number of teachers using these strategies 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:

- The amount budgeted for Professional Development/Release Time through Title I funding was not fully expended as Educator Effectiveness Funds were used to support this activity
- There was a material difference between the actual (\$2.7 million) and budgeted (\$3 million) in Routine Maintenance due to less routine services provided to the HVAC systems districtwide. There is a plan to replace units
- Facility enhancements were not completed as planned because additional time was required to be able to complete specific projects, when school is not in session. Work on projects will continue in the summer.
- Because two professional days were included in last year's academic calendar, it was agreed that one additional day would be added in the 2017-2018 school year and another in the 2018-2019 school year.
- Additional professional development days were not needed for classified staff because professional development was provided on regular work days during the winter and spring breaks.
- Teacher vacancies throughout the year, along with declining enrollment, accounted for less expenditures for teacher salaries in the core program.

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

There were only minor changes in the amount of funding for specific actions. The specific changes are as follows:

Action 1, Service 1 (BTSA): This action was changed to reflect new program for teachers (Induction) but also to include support for new Administrators. As a result, the amount was increased.

Action 1, Service 4 (Professional Development): The amount budgeted for this item was increased because Educator Effectiveness Funds to support PD will no longer be available.

Action 5, Service 1 (Two Professional Development Days- Certificated Staff): The amount budgeted was increased to reflect three days of PD offered in 2018-2019.

Action 5, Service 2 (Professional Development Day-Classified Staff): This item was removed as it is no longer a need because PD is provided to classified staff during Winter and Spring Break, when students are not in school.

Action 6 (Core Program): The amount was reduced to reflect reduced staffing due to declining enrollment.

## Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

### Annual Measurable Outcomes

	Expected	Actual
<b>Williams Review- Instructional Materials</b>	<b>2017-18</b> All students will have access to standards-aligned instructional materials.	All students have access to standards-aligned instructional materials - 100% <b>(MET)</b>
<b>A-G Completion Rates</b>	<b>2017-18</b> 46.1% Districtwide Completion Rate	The A-G Completion Rate increased by 1.0% to 44.1% (Not Met)
<b>CTE Pathways Completion Rates</b>	<b>2017-18</b> 20% Districtwide Completion Rate	Completion rate as reported on CALPADS: 12.6% (Not Met)
<b>AP Enrollment Rate</b>	<b>2017-18</b> 32.7% Districtwide Enrollment Rate	The Districtwide AP enrollment rate increased by 0.3% to 30.0% (Not Met)
<b>AP Passing Rates</b>	<b>2017-18</b> 50.2% Districtwide Passing Rate	The AP Passing Rate is 47.9% (Not Met)

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students were provided with necessary instructional materials. Textbooks that had to be replaced were and Social Science was able to adopt a new curriculum.</p>	<p>Purchase textbooks based on annual adoption cycle. - 4000-4999 Books and Supplies - LCFF: \$1,000,000</p>	<p>Purchase replacement textbooks and the social science textbooks. - 4000-4999 Books and Supplies - LCFF: \$1,017,206</p>

### Action 2

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

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</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</p>	<p>A release period for each of four content areas- Salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$394,617</p>

<p>Comprehensive High Schools</p> <p>Support implementation of standards-aligned curriculum through:</p> <p>1) Content Specialists</p> <p>2) Course Leads</p>	<p>Comprehensive High Schools</p> <p>A content specialist for each of the four core areas continues to be released an added period each day at the comprehensive high school and each school is provided with 11 course leads. This staff works with Instructional Coaches to support the standards-aligned curriculum via trainings and collaboration meetings conducted throughout the year.</p>	<p>Certificated Salaries - Federal Revenues - Title I: \$526,156</p> <p>Course Leads- Stipends for 11 Course Leads at each comprehensive high school. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$55,693</p>	<p>Benefits- Content Specialists - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title I: \$131,539</p> <p>Stipend for Course Leads - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$46,640</p> <p>Benefits- Course Leads - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$9,053</p>
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:</p> <p>Instructional materials were purchased through this fund, but primarily through the CTE Incentive Grant.</p>	<p>Instructional materials for CTE classes; \$10,000 per comprehensive high school - 4000-4999 Books and Supplies - LCFF: \$50,000</p>	<p>Instructional Materials for CTE classes. - 4000-4999 Books and Supplies - LCFF: \$32,592</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Each comprehensive high school was provided with one additional teacher (or 5 sections) to support AP and CTE classes. Additional pathways included Food Services and Hospitality, Engineering</p>	<p>25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school. - 1000-1999 Certificated Salaries - LCFF: \$638,043</p>	<p>Salaries for 25 Sections (5 FTE) to support AP and CTE classes. - 1000-1999 Certificated Salaries - LCFF: \$426,286</p> <p>Benefits- Teachers - 3000-3999 Employee Benefits - LCFF: \$149,387</p>

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.	Design and Financial Services.		
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Vocational Education classes supported by technicians were provided. Students had the opportunity to take additional classes that support careers as Medical Assistant, Automotive Technician, and Dental Assistant. Materials for all classes and transportation were also provided. Transportation was available for students who needed it.</p>	<p>Salaries and Benefits for Certificated staff. - 1000-1999 Certificated Salaries - LCFF: \$900,000</p> <p>Salaries and Benefits for Classified Staff - 2000-2999 Classified Salaries - LCFF: \$215,000</p> <p>Instructional Materials - 4000-4999 Books and Supplies - LCFF: \$185,000</p> <p>Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$200,000</p>	<p>Salaries for certificated staff - 1000-1999 Certificated Salaries - LCFF: \$728,758</p> <p>Salaries/benefits for Classified Staff - 2000-2999 Classified Salaries - LCFF: \$163,130</p> <p>Instructional materials - 4000-4999 Books and Supplies - LCFF: \$80,642</p> <p>Transportation and Contracted services that support vocational education programs - 5000-5999 Services and Other Operating Expenses - LCFF: \$181,550</p> <p>Benefits- Voc Ed Staff - 3000-3999 Employee Benefits - LCFF: \$307,560</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Professional Development opportunities to CTE teachers.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development opportunities were provided to CTE teachers either through release time. This opportunity was also supported through CTE Incentive Grant funds.</p>	<p>Certificated Salaries - 1000-1999 Certificated Salaries - Other Federal Funds: \$30,000</p>	<p>Certificated salaries- subs - 1000-1999 Certificated Salaries - Other State Revenues: \$8,718</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The educational program of our district was updated through the strategic purchases of additional technology, which was strategically placed in classrooms with underperforming students. As a result, underprivileged (low-income) students had more access to computers on campus within the school day and after school hours.</p>	<p>Salaries and benefits for two classified staff members - 2000-2999 Classified Salaries - LCFF: \$347,827</p> <p>Technology- Recurring budget for maintenance, replacement and repair. - 4000-4999 Books and Supplies - LCFF: \$970,818</p>	<p>Salaries for three classified staff members - 2000-2999 Classified Salaries - LCFF: \$245,724</p> <p>Purchase of more technology districtwide - 4000-4999 Books and Supplies - LCFF: \$767,182</p> <p>Benefits- Technology Staff - 3000-3999 Employee Benefits - LCFF: \$110,714</p>
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**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>The District 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 support increased student achievement.</p>	<p>Elective Classes- One additional FTE at each site to support Elective classes. - 1000-1999 Certificated Salaries - LCFF: \$463,500</p> <p>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: \$225,000</p>	<p>Salaries for 5 elective teachers - 1000-1999 Certificated Salaries - LCFF: \$359,429</p> <p>Instructional materials to support the arts districtwide. - 4000-4999 Books and Supplies - LCFF: \$220,702</p> <p>Benefits- Teachers - 3000-3999 Employee Benefits - LCFF: \$104,071</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p>	<p>Student Salaries/Benefits - 2000-2999 Classified Salaries - LCFF: \$10,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$0</p>

<p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Transition Center</p> <p>Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.</p>	<p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Transition Center</p> <p>Hands-on training for entry level job skills development through paid internships was provided to a limited number of underprivileged students enrolled in the Transition Program. The Workability Program grant was used to fund the expenses of this service.</p>		
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**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>The District supported the AVID program at each comprehensive high school by providing 5 sections of the AVID class at each comprehensive high school along with tutors to support increased student achievement.</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: \$589,834</p> <p>AVID Tutors to support AVID sections. - 2000-2999 Classified Salaries - LCFF: \$400,000</p>	<p>Teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$459,382</p> <p>Benefits- AVID Teachers - 3000-3999 Employee Benefits - LCFF: \$141,858</p> <p>AVID Tutors- Salaries - 2000-2999 Classified Salaries - LCFF: \$302,589</p> <p>Benefits- AVID Tutors - 3000-3999 Employee Benefits - LCFF: \$72,423</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide additional instructional support opportunities through Reading Advancement classes.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Reading Advancement classes were provided at each comprehensive high school based on the number of identified students who were reading below grade level.</p>	<p>Salaries/benefits for teachers - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$150,000</p>	<p>Reading Advancement Teacher Salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$131,239</p> <p>Benefits- Teachers - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$43,746</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Each school was able to add supplemental high interest reading materials and library resources at various reading levels to support the needs of English Learners, Foster Youth and Low-Income students.</p>	<p>Books/Supplies- \$15,000 per Comprehensive High School - 4000-4999 Books and Supplies - LCFF: \$75,000</p>	<p>Books/Supplies to be placed in libraries. - 4000-4999 Books and Supplies - LCFF: \$74,289</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District provided increased support opportunities to English Learners through Academic Language Development (ALD) classes at each comprehensive high school and the use of para-educators in the classrooms to promote increased EL academic achievement. Supplemental instructional materials, which included books and technology, were also purchased for students to provide increased opportunities for them to attain English proficiency.</p>	<p>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: \$412,000            Paraeducators to support English Learners in the classroom. - 2000-2999 Classified Salaries - LCFF: \$207,898            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: \$290,250            Provide academic support through instructional materials/resources specifically for English Learners. - 4000-4999 Books and Supplies - LCFF: \$305,550</p>	<p>Salaries for Academic Language Development Teachers - 1000-1999 Certificated Salaries - LCFF: \$295,065            Benefits- ALD Teachers - 3000-3999 Employee Benefits - LCFF: \$116,935            Salaries for Paraeducators to support English Learners in the classroom. - 2000-2999 Classified Salaries - LCFF: \$144,221            Benefits- Support staff - 3000-3999 Employee Benefits - LCFF: \$30,020            Salaries for personnel who support ELs - 2000-2999 Classified Salaries - LCFF: \$94,285            Salaries- Certificated staff who support ELs - 1000-1999 Certificated Salaries - LCFF: \$125,352            Benefits- EL Support Staff - 3000-3999 Employee Benefits - LCFF: \$70,613            Supplemental materials and resources specific to English learners. - 4000-4999 Books and</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.

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

1. New textbooks were provided to students enrolled in Social Science courses (Action 1).
2. The inventory software was purchased and used to monitor which reading materials were of most interest to students (Action 2).
3. Content Specialists and Course Leads supported the implementation of standards-aligned curriculum via data analysis during collaboration meetings throughout the school year (Action 3).
4. Instructional materials were purchased to support the Career Technical Education (CTE) programs at each site through supplemental and concentration funds, but also the CTE Incentive Grant (Action 4).
5. Each comprehensive high school was provided with an additional teacher to support the Advanced Placement and CTE Programs (Action 5).
6. Students were able to enroll in Vocational Education classes as teachers provided courses, support staff assisted with promoting and enrolling students. Materials and transportation were also provided (Action 6).
7. CTE teachers were provided with collaboration time throughout the year, however, CTE Incentive Grant funds were also used to pay for this expense (Action 7).
8. Identified staff continue to support the access and use of technology and staff was provided with updated technology, when technology needed to be replaced (Action 8).
9. Each comprehensive high school was provided with an additional teacher to provide Elective courses, but also with funds to support the Arts (Action 9)
10. Supplemental and concentration funds were not used to support hands-on training for students at the Transition Center because the training was funded through the workability grant (Action 10).
11. Each comprehensive high school implemented an effective AVID program with the support of an additional teacher and AVID tutors (Action 11).
12. English I Intensive courses were offered through Title I for identified students (Action 12).
13. Books and resource materials were ordered for students to have access in each library (Action 13).
14. English Learners received additional support through enrollment in Academic Language Development classes, paraeducators, proper placement and supplemental resource (Action 14).

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

There was an increase in AP course enrollment that contributed to increasing student participation in a more broad and challenging course of study. Students continue to be provided with access to standards-aligned instructional materials as the District continues with purchasing new textbooks through an adoption cycle, but also provide supplemental materials, based on student need.

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

The District is in the process of revising CTE course offerings and Pathways at each site, thus the goal for the CTE Pathway completion rate was not met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- The amount expended on textbooks was slightly higher than the amount budgeted because the shipping costs were a more than expected.
- The majority of CTE materials were purchased through the CTE Incentive Grant
- The amount budgeted for CTE/AP classes was fully expended as sites are now training different teachers to teach AP courses.
- The amount spent on Vocational Education certificated and classified staff was more than budgeted as the budgeted amount did not account for a raise and bonus that was negotiated for the 2016-17 school year.
- Supplies for the Vocational Education program were also purchased through the CTE Incentive Grant, thus all budgeted funds were not needed
- Professional development for CTE teachers was also provided through the CTE Incentive Grant
- There was a slight increase in the amount expended on technology staff than the amount budgeted due to increase in salary and cost of benefits
- Technology was updated at the sites, but some purchases had to be held to the summer so that installation does not interfere with instruction.
- The cost of Elective teachers was less than the budgeted amount based on the cost of hiring of a new teacher
- Hands-on training at the Transition program was provided through workability funds
- The cost of AVID teachers was slightly higher than the budgeted amount as sites are now expanding staff to include experienced teachers from the core content areas
- The cost of AVID tutors was slightly less than the budgeted amount as some tutors were hired in September and October (not August, when school started)
- The cost of Reading Advancement classes was slightly higher than the amount budgeted as one school had to add an additional section to address the needs of identified students.
- There were a couple of Paraeducator vacancies throughout the year that resulted in expended less funds than budgeted for Paraeducators that support English Learners
- The amount spent on materials to support English Learners was less than budgeted as EL TOSAs were hired in November and did not have enough time to purchase materials before the purchasing deadline.

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

The expected outcomes were revised to reflect current data as baseline data. The specific changes made are as follows:

Action 4 (CTE Instructional Materials): The item was removed since the CTE Incentive Grant will be used to pay for materials

Action 6, Service 1 (Vocational Education- Certificated Staff): The amount was increased to reflect an increase in salaries and benefits

Action 6, Service 2 (Vocational Education- Classified Staff): The amount was increased to reflect an increase in salaries and benefits

Action 6, Service 3 (Materials- Vocational Education): The amount was reduced since the CTE Incentive Grant will also be used to support this program

Action 6, Service 4 (Transportation- Vocational Education): The amount was decreased to reflect current year expenditures

Action 8, Service 1 (Technology- Staff): The amount was slightly increased to reflect an increase in salaries and benefits

Action 8, Service 2 (Technology): The amount was reduced to allow for the purchase of online learning materials (new action)

Action 10 (Hands-on Training): The item was removed since it will be funded through the Workability Program

Action 12 (English I Intensive): The amount was increased due to the increase in the number of identified students for the intervention class

Action 14, Service 4 (Instructional Materials- ELs): The amount was reduced to reflect the decrease in the number of ELs

The following actions were added as a result of data analysis:

Action 14: Provide access to online learning to low-income, foster youth and English Learners that will allow them to work at their own pace and received added support, via staff and materials, for content they have previously struggled with

Action 16: Provide increased access to technology resources outside of the school environment to English Learners, Low Income and Foster Youth students through strategic purchase of laptops that will allow students to practice skills away from school.

Action 17: Provide librarians at each comprehensive high school to support and guide English Learners, Foster Youth and Low Income students by assisting them with accessing high interest reading materials, at their reading level.

Action 18: Provide additional access to math standards through an online program that will allow students to practice and master foundational math skills.

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.

### Goal 3

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

#### Annual Measurable Outcomes

	Expected	Actual
<b>CAASPP Smarter Balance- ELA Results (all students)</b>	<b>2017-18</b> 66% of all students met or exceeded standards.	CAASPP ELA results decreased from 64% to 59.1% (Not Met)
<b>CAASPP Smarter Balance- Math Results (All Students)</b>	<b>2017-18</b> 35% of all students will meet or exceed standards	CAASPP Math results decreased from 31% to 30.7% (Not Met)
<b>A - G Completion Rates</b>	<b>2017-18</b> 46.1% Districtwide Completion Rate	Districtwide the A-G completion Rate increased by 1% from 43.1% to 44.1% (Not Met)
<b>English Learner Progress Indicator</b>	<b>2017-18</b> 66.2% of English Learners showed progress toward meeting language proficiency	82% of English Learners showed progress toward meeting language proficiency as identified by the EL Progress Indicator on the CA Dashboard <b>(MET)</b>
<b>Annual Progress Towards Learning English</b>	<b>2017-18</b> 52% of our English Learners showed progress towards learning English.	The District will use the Scholastic Reading Inventory (SRI) to measure growth for students making progress in Learning English. Baseline data will be available in the Fall of 2018.
<b>Reclassification Rates</b>	<b>2017-18</b> 11.4% Reclassification Rate	The reclassification rate is 10.9% (Not Met)
<b>SBAC EAP Results- College Ready</b>	<b>2017-18</b> 26.8% of all students are College Ready	The Percent of students identified as College Ready: 30.6% <b>(MET)</b>
<b>D and F Rates</b>	<b>2017-18</b> English: 21.5% Math: 39.5% Science: 24.8% Social Science: 14.1%	The following are the changes in D and F rates from Spring 2016 to Spring 2017: English: 22.5% to 23.3% (Not Met) Math: 42.5% to 41.6% (Not Met)

Science: 26.8% to 27.8% (Not Met)

Social Science: 14.6% to 16.7% (Not Met)

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain the student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The staff ratio was reduced to 29.5 students to one teacher to provide unduplicated students more opportunities for diverse course offerings.</p>	<p>Ratio reduced to 29.5:1 in 2015-2016 from 31:1 in 2014-2015. - 1000-1999 Certificated Salaries - LCFF: \$614,508</p>	<p>Reduction in ratio from 31:1 to 29.5:1 meant we have 13 additional teachers - 1000-1999 Certificated Salaries - LCFF: \$932,762</p> <p>Benefits- Teachers - 3000-3999 Employee Benefits - LCFF: \$367,238</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide the core program for all students in order to enable them to successfully meet graduation requirements.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided the core program for all students, by funding teachers at a 31 to 1 ratio, in order to enable them to successfully meet graduation requirements.</p>	<p>Teachers salaries/benefits - 1000-1999 Certificated Salaries - LCFF: \$38,000,000 (repeated expenditure)</p>	<p>Teachers salaries - 1000-1999 Certificated Salaries - LCFF: \$26,084,877 (repeated expenditure)</p> <p>Benefits- Teachers - 3000-3999 Employee Benefits - LCFF: \$8,868,858 (repeated expenditure)</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: Schoolwide</p>	<p>Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school - 1000-1999 Certificated Salaries - LCFF: \$200,000</p>	<p>Salaries for Tutoring after school in the library; NTE 16 hours per week - 1000-1999 Certificated Salaries - LCFF: \$112,918</p> <p>Benefits- Teachers who tutor - 3000-3999 Employee Benefits - LCFF: \$21,821</p>

Location: Specific Schools: Comprehensive high schools	Location: Specific Schools: Comprehensive High Schools		
Provide targeted tutoring opportunities to identified students after school in the library.	All schools provided tutoring opportunities for students after school.		

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Provide content area targeted tutoring opportunities to identified students after school.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Specific content area tutoring opportunities were available after school for identified students</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>Teacher salaries who stayed after hours to provide content area tutoring - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$62,478</p> <p>Benefits- Teachers who tutor - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$12,074</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to promote college and career readiness through the following:</p> <ol style="list-style-type: none"> <li>College and Career Coordinators</li> <li>SAT/PSAT or ACT Fees</li> <li>Instructional Materials</li> <li>Resources and activities that promote and support attendance at 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</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The EMUHSD continues to promote and support college and career readiness through the support of a College and Career Coordinator (CCCs) at each comprehensive high school and by paying for SAT and PSAT fees. CCCs were able to provide college and career counseling and information on post-secondary options. They also made arrangements for students to be able to visit post-secondary institutions. Supplemental instructional materials were purchased to support the success of students in meeting a-g requirements, and thus promoting access to post-secondary institutions.</p>	<p>60% of salaries and benefits of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops. - 1000-1999 Certificated Salaries - LCFF: \$396,355</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: \$100,000</p> <p>Instructional Materials-increase discretionary site budgets to \$65 per student. - 4000-4999 Books and Supplies - LCFF: \$558,610</p> <p>Materials/resources and activities (like field trips) - 5000-5999 Services and Other Operating Expenses - LCFF: \$155,000</p>	<p>Salaries - 1000-1999 Certificated Salaries - LCFF: \$290,062</p> <p>Benefits- CCCs - 3000-3999 Employee Benefits - LCFF: \$106,293</p> <p>Cost to pay for PSAT/SAT fees for 10th, 11th and 12th graders - 5000-5999 Services and Other Operating Expenses - LCFF: \$108,375</p> <p>Supplemental instructional materials - 4000-4999 Books and Supplies - LCFF: \$643,834</p> <p>Cost of expenses that support access to post-secondary institutions, like field trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$155,000</p>

<p>otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions.</p>			
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Collaboration time was provided to teachers, by site and content, that allowed for the sharing of best practices and the analysis of student achievement data.</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>Salaries for Substitutes - 1000-1999 Certificated Salaries - LCFF: \$59,415 Benefits- Substitutes - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$11,155</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Administrators district-wide were provided with the opportunity to attend conferences and academies that promote educational leadership. These opportunities were funded through the Educator Effectiveness grant.</p>	<p>Professional development for administrators via conferences or academies. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$25,000</p>	<p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$0</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>AVID/College tutors during the day will be placed in content area classes. The number of tutors at each</p>	<p>Salaries for College tutors - 2000-2999 Classified Salaries - LCFF: \$319,490 Benefits- Tutors -</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Content area tutoring was provided during the school day in identified classrooms. One tutor was provided for every 250 students enrolled at the site. Tutors were strategically placed in classes where data showed students were struggling, primarily in the entry level math course (Integrated Math 1).</p>	<p>site will be determined using a 250:1 student to tutor ratio. - 2000-2999 Classified Salaries - LCFF: \$400,000</p>	<p>3000-3999 Employee Benefits - LCFF: \$88,777</p>
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**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>All comprehensive high schools provided a series of workshops to support SAT Prep, along with materials for the workshops.</p>	<p>Offer 2 sessions per year; Teachers hourly salaries/benefits for up to 6 teachers per session at each school. NTE 96 hours for teachers, per site. - 1000-1999 Certificated Salaries - LCFF: \$40,000</p> <p>Instructional materials used for SAT prep; \$3,000 per site. - 4000-4999 Books and Supplies - LCFF: \$15,000</p>	<p>Teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$31,007</p> <p>Benefits- Teachers - 3000-3999 Employee Benefits - LCFF: \$8,993</p> <p>Materials for the SAT Prep workshops - 4000-4999 Books and Supplies - LCFF: \$13,000</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District provided students with opportunities to access learning in the summer. About 5,066 students enrolled in summer school in the summer of 2017, of which 4,336 completed at least one</p>	<p>Salaries/benefits for certificated staff in the summer - 1000-1999 Certificated Salaries - LCFF: \$1,200,000</p> <p>Classified staff salaries and benefits to support summer school. - 2000-2999 Classified Salaries - LCFF: \$300,000</p> <p>Instructional materials for summer classes. - 4000-4999 Books and Supplies - LCFF: \$82,500</p>	<p>Teacher Salaries - 1000-1999 Certificated Salaries - LCFF: \$1,105,426</p> <p>Certificated Benefits - 3000-3999 Employee Benefits - LCFF: \$207,543</p> <p>Salaries for classified staff - 2000-2999 Classified Salaries - LCFF: \$174,715</p> <p>Classified Benefits - 3000-3999 Employee Benefits - LCFF: \$45,559</p> <p>Instructional materials - 4000-4999 Books and</p>



experiences in the summer.	class. This represents a 85.6% completion rate.		Supplies - LCFF: \$0
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**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Students identified as most at-risk were provided with academic and social support through their transition into high school through the Summer Bridge program.</p>	<p>Summer Bridge Program-program to service between 40 and 60 students at each comprehensive high school. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$60,000</p>	<p>Teacher salaries - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$34,327 Benefits- Teachers - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$9,956</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive high schools</p> <p>A Teacher-on-Special-Assignment was provided at each comprehensive high school to support the academic achievement, monitor progress in English Language Development and mentor English Learners. These teachers also provided workshops specific to parents of English Learners.</p>	<p>Salaries and benefits for one TOSA at each comprehensive high school. - 1000-1999 Certificated Salaries - LCFF: \$678,710</p>	<p>Salaries for 5 TOSAs - 1000-1999 Certificated Salaries - LCFF: \$247,309 Benefits- EL TOSAs - 3000-3999 Employee Benefits - LCFF: \$82,825</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 were fully implemented:

1. The student to teacher ratio was maintained at the lower 29.1 to 1 by providing 13 additional FTEs. (Action 1)

2. The core program was provided by funding teachers at a 31 to 1 ratio. (Action 2)
3. The District continued to promote and support college readiness by providing a College and Career Coordinator at each site and paying for SAT/ACT and PSAT fees. (Action 5)
4. Supplemental instructional materials, including math software, were provided to students. (Action 5)
5. Field trips to universities and colleges were organized to allow participating students to experience post-secondary institutions. (Action 5)
6. Collaboration time was provided to teachers, however much of it was funded through the Educator Effectiveness Grant. (Action 6)
7. Administrators were provided with professional development opportunities, but also funded through the Educator Effectiveness Grant. (Action 7)
8. Tutors were hired to provide content area tutoring during the day. (Action 8)
9. Students were provided with an SAT Boot camp that prepared them for the SAT exam through increased instruction opportunities (Saturdays and/or after school) and materials. (Action 9)
10. The summer school program was provided to students. (Action 10)
11. Identified, at-risk students were enrolled in the Summer Bridge Program. (Action 11)

The following actions were not fully implemented:

1. Targeted tutoring was provided after school in the library, however there was a decrease in the number of staff needed, since students were receiving support during the day through college tutors. (Action 3)
2. Content area tutoring was also provided afterschool, however, there was less of a demand as support was provided during the day. (Action 4)
3. Instructional materials for summer school courses were not purchased as new courses were not offered, and materials are already available. (Action 10)
4. The EL TOSA was a new position, and the required negotiation of the job description delayed the hiring of the TOSAs. (Action 12)

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

The actions and services identified in this goal were effective as reflected by the English Learner Progress Indicator, the increase in 1% of a-g completion rates, the increase in the reclassification rate, and the increase in the percent of students identified as College Ready.

The CAASPP results showed a decrease in both ELA and mathematics. This standards-based assessment is also dependent on the familiarity of students with technology, which may have affected student performance. Hence, it is our goal to increase the access students have to technology.

The D & F rates across the four content areas continue to be a challenge. Collaboration time will be targeted to discussions on how to support the success of our students in meeting graduation requirements by successfully passing all classes (with a C or higher).

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:

1. Reducing the staffing ratio from 31:1 to 29.5:1 requires an additional 13 teachers. The district was only accounting for the 6 additional teachers that were hired two years ago. The actual expenditure for reducing the ratio is \$1,300,000
2. Teacher vacancies throughout the year, along with declining enrollment, accounted for less expenditures in the core program.
3. Less funds were needed to provide targeted tutoring, both in the library, and specific to content areas, as students were receiving the support during the day through College Tutors
4. There was a slight increase in actual expenditures than budgeted due to the increase in the number of students who took the SAT
5. The amount spent on instructional materials was more than the budgeted amount since the District purchased district-wide Scholastic Reading Inventory licenses to monitor the progress of students as it relates to literacy and to monitor the progress of all ELs.
6. Educator Effectiveness funds were used to provide collaboration time for teachers, so the total amount budgeted through Title I funds were not necessary.

7. Title II funds were not used to provide PD for administrators since Educator Effectiveness funds were used
8. The amount budgeted for content area tutoring during the day was less than the actual amount spent due to the increased need of tutors in identified math classes.
9. The amount needed for SAT Prep materials was less than the amount budgeted because a site used free online resources to provide instruction
10. The cost of Summer School Certificated staff was more than the amount budgeted due to an increase in hourly salary.
11. The cost of Summer School Classified staff was less than the amount budgeted because there was a decrease in paraeducators that were placed in summer school classes
12. Students were provided with the same books as are used to the regular school year, so additional funding for Summer School materials was not needed.
13. The Summer Bridge Program was a week shorter resulting in a lower cost than the budgeted amount.
14. EL TOSAs were not hired until November since the job description had to be negotiated, thus the amount budgeted was not expended.

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

Since CAASPP scores actually decreased this past year, the expected outcomes for the following two years were revised. A new metric, SRI, had to be included to measure the annual progress English Learners are making towards learning English.

The following changes were made to the current actions:

Action 1 (Staff ratio 29.5 to 1): The amount increased to reflect actual expenditure of adding 13 teachers

Action 3 (Targeted tutoring after school-library): The amount decreased to reflect a decrease in demand

Action 4 (Targeted content area tutoring): The amount decreased to reflect a decrease in demand

Action 5, Service 1 (PSAT/SAT, ACT and AP): The amount was increased to include paying for AP fees

Action 5, Service 2 (Instructional materials): The amount was increased to allow for the purchase of materials to support readiness for AP exams

Action 8 (Tutoring during the day): The amount was increased to be able to support more students during the day

Action 10, Service 1 (Summer School- Certificated Staff): The amount was increased to reflect the need based on prior year expenditures

Action 10, Service 2 (Summer School- Classified Staff): The amount was decreased to reflect the need based on prior year expenditures

Action 10, Service 3 (Summer School materials): The action was removed since there is no need for these materials

Action 11 (Summer Bridge Program): The amount was reduced to reflect a reduction in identified students

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

### Annual Measurable Outcomes

	Expected	Actual
<b>Parents Attending Site Workshops (Sign-In Sheets)</b>	<b>2017-18</b> 2395 Parents Districtwide	At least 2660 parents attended workshops <b>(MET)</b>
<b>Parents Attending Districtwide Events</b>	<b>2017-18</b> 130 Parents attended Parent Involvement Academy	Total attendance at the Parent Involvement Academy was 142 with 130 being parents. <b>(MET)</b>
<b>Parent Survey</b>	<b>2017-18</b> 85% of parents surveyed will state they feel schools provide many opportunities for parents to be involved.	About 94.6% of parents who took the LCAP survey stated the school provides many opportunities to be involved. <b>(MET)</b>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The EMUHSD promoted parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.</p>	<p>Percent of site administrators salaries/benefits - 1000-1999 Certificated Salaries - LCFF: \$361,564</p>	<p>Percent of site administrators salaries - 1000-1999 Certificated Salaries - LCFF: \$271,173 Benefits- Admin - 3000-3999 Employee Benefits - LCFF: \$90,391</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District promoted parent involvement through various means of communication that include online resources, such as SchoolLoop.</p>	<p>School Loop contract. - 5000-5999 Services and Other Operating Expenses - LCFF: \$52,000 School to Home communication- pay for social media capabilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000</p>	<p>SchoolLoop contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$52,000 Social media communication - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure</p>	<p>Salaries for Categorical Programs Assistants - 2000-2999 Classified Salaries - LCFF: \$113,045 Benefits- CPAs - 3000-3999</p>

<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.</p>	<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Community Liaisons worked closely with Categorical Program Assistants and site administrators to promote, conduct and facilitate parent workshops, trainings and meetings to build knowledge, leadership and decision-making capacity. Each school provided at least 10 opportunities for parents to participate.</p>	<p>reflects 50% of cost; other 50% paid by Title I. - 2000-2999 Classified Salaries - LCFF: \$161,659</p> <p>Community Liaisons salaries and benefits, including up to 50 additional hours for each. - 2000-2999 Classified Salaries - LCFF: \$278,430</p>	<p>Employee Benefits - LCFF: \$48,614</p> <p>Salaries for site Community Liaisons - 2000-2999 Classified Salaries - LCFF: \$181,385</p> <p>Benefits- CLs - 3000-3999 Employee Benefits - LCFF: \$97,045</p>
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through parent trainings and workshops. Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parents were provided with an increased amount of trainings and workshops focused on building parenting skills and ways to support their child.</p>	<p>Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000</p>	<p>Cost to provide workshops and materials at workshops - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,132</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Increase parent engagement by providing various opportunities for developing parenting skills and building leadership</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Parents had the opportunity to attend the Annual Involvement Academy where workshops were available that focused on</p>	<p>Contracts/Conference Fees - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$25,000</p>	<p>Conference fee to Parent Involvement Academy - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$13,500</p>

capacity through district wide parent trainings and workshops.	developing parenting skills.		
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A staff member was hired in early 2018 to provide oral and written translations.</p>	<p>Salary/Benefits for Interpreter/Translator - 2000-2999 Classified Salaries - LCFF: \$90,000</p>	<p>Salary for interpreter/translator - 2000-2999 Classified Salaries - LCFF: \$22,250 benefits- Interpreter/translator - 3000-3999 Employee Benefits - LCFF: \$12,750</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote increased parent engagement in decision making at all school with guidance from district personnel. The District Community Liaison will work with site community liaisons to monitor and facilitate parent workshops specific to the needs of parent of unduplicated students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A district Community Liaison was hired in early 2018 to work closely with site community liaisons and facilitate parent workshops district-wide specific to the needs of parents of unduplicated students.</p>	<p>District Community Liaison - 2000-2999 Classified Salaries - LCFF: \$75,000</p>	<p>Salary of District Community Liaison - 2000-2999 Classified Salaries - LCFF: \$21,800 Benefits- District CL - 3000-3999 Employee Benefits - LCFF: \$8,200</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 were fully implemented and contributed to achieving this goal:

1. Administrators spent part of their time promoting parent involvement and engagement through various school-wide events. (Action 1)
2. School to home communication was provided via SchoolLoop, updated site and district websites and through social media. (Action 2)
3. Categorical Programs Assistants and Community Liaisons collaborated to promote parent workshops and trainings. (Action 3)
4. Parents were provided with a variety of opportunities for developing parenting and leadership skills. (Action 4)
5. Translation/Interpretation services were available to parents. (Action 6)

The following actions were not fully implemented:

1. A variety of district-wide parent workshops were not offered; only one was offered. (Action 5)
2. A District Community Liaison was not hired until February 2018. (Action 7)

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

The district continues to see significant growth in parent involvement at the sites and at district-wide events. The Site and District Community Liaisons worked along with the Categorical Programs Assistants to promote parent involvement at different events. The goal of reaching 2,395 was exceeded by more than 250 parents. The goal of getting 130 parents to attend the Annual Parent Involvement Academy was reached.

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:

1. The District Community Liaison was not hired until February. As a result, additional district-wide workshops/trainings were not coordinated, thus expenditures on parent workshops and trainings were less than the budgeted amount.
2. The Interpreter/Translator was not hired until March because the District had to negotiate a job description.

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

Although our student enrollment continues to decrease each year, the number of parents who participated in school site workshops increased significantly. The District expects this number to continue to increase annually. To assist with this, the District is proposing the work hours for site Community Liaisons be increased from 29.5 hours per week to 35 hours per week.

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

Action 3, Service 1 (Categorical Programs Assistants-CPAs): The revisions reflects an increase in the cost of salary and benefits

Action 3, Service 2 (Community Liaisons): The increased amount reflects the cost of site CLs at 35 hours per week and the District Community Liaison

Action 4 (Workshops/Trainings): Only one district-wide event was offered to parents last year. The amount reflects an increase in districtwide workshops/trainings for parents.

Action 7 (District Community Liaison): The action was included with Action 4, since it is the same position (CL)



## Goal 5

Increase pupil engagement and provide a safe school climate.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Average Daily Attendance</b>	<b>2017-18</b> Districtwide 97.25%	The Average Daily Attendance is 96.78%- (Not Met)
<b>Chronic Absentism Rate</b>	<b>2017-18</b> 5.15% Districtwide	The Chronic Absenteeism rate released by CDE was 12.5% (Not MET)
<b>Graduation Rate</b>	<b>2017-18</b> 87.1 % Districtwide	The graduation rate reported by CDE is 90%. <b>(MET)</b>
<b>Dropout Rate</b>	<b>2017-18</b> 9.8% Districtwide	The adjusted dropout rate on CDE is 1%. <b>(MET)</b>
<b>Suspension Rate</b>	<b>2017-18</b> 3.7% Districtwide	The District suspension rate is 3.7% <b>(MET)</b>
<b>Expulsion Rate</b>	<b>2017-18</b> 0% Districtwide	The expulsion rate continues to be 0%. <b>(MET)</b>
<b>EMUHSD Student Survey</b>	<b>2017-18</b> 75% of students will state they feel safe on campus	82.6% of students who responded to the survey stated they feel safe on campus. <b>(MET)</b>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Paraeducators provided added academic and language support to all students in content area classrooms.</p>	<p>Para-educators salaries and benefits - 2000-2999 Classified Salaries - LCFF: \$1,700,000</p>	<p>Salaries for paraeducators - 2000-2999 Classified Salaries - LCFF: \$1,391,322 Benefits- Paraeducators - 3000-3999 Employee Benefits - LCFF: \$528,702</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through:</p> <ol style="list-style-type: none"> <li>1) Volunteers (fingerprinting fees)</li> <li>2) Counselors</li> <li>3) Nurses</li> <li>4) Psychologists</li> <li>5) Mental Health services</li> </ol>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors provided academic, social and emotional counseling to students, while nurses provided health services. Mental health services were provided through psychologists and Foothill Family (contracted services). Fingerprinting fees were paid for volunteers.</p>	<p>Fingerprinting fees for volunteers - 5000-5999 Services and Other Operating Expenses - LCFF: \$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: \$3,845,544 Nurses salaries and benefits- cost of three nurses. - 1000-1999 Certificated Salaries - LCFF: \$317,189 Psychologists salaries and benefits; NTE 8 district-wide. - 1000-1999 Certificated Salaries - LCFF: \$500,000 Provide mental health services - 5000-5999 Services and Other Operating Expenses - LCFF: \$95,000</p>	<p>Fingerprinting fees for volunteers - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,147 Salaries for counselors - 1000-1999 Certificated Salaries - LCFF: \$2,884,951 Benefits- Counselors - 3000-3999 Employee Benefits - LCFF: \$960,593 Salaries for nurses - 1000-1999 Certificated Salaries - LCFF: \$192,889 Benefits- Nurses - 3000-3999 Employee Benefits - LCFF: \$62,111 Salaries for psychologists - 1000-1999 Certificated Salaries - LCFF: \$385,133 Benefits- Psychologists - 3000-3999 Employee Benefits - LCFF: \$114,867 Mental health services - 5000-5999 Services and Other Operating Expenses - LCFF: \$95,000</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote increased student engagement and involvement in school through support personnel and services, including:</p> <p>1) Child Welfare and Attendance (CWA) Coordinators</p> <p>2) School Resource Officers</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Child Welfare and Attendance Coordinators at each school promoted student engagement. The district contracted with the City of El Monte, Rosemead and South El Monte to provide School Resource Officers. Schools promoted student engagement through added enrichment activities.</p>	<p>Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school. - 1000-1999 Certificated Salaries - LCFF: \$605,976</p> <p>School Resource Officers - 5000-5999 Services and Other Operating Expenses - LCFF: \$550,000</p>	<p>Salaries for CWAs - 1000-1999 Certificated Salaries - LCFF: \$475,216</p> <p>Benefits - CWAs - 3000-3999 Employee Benefits - LCFF: \$151,076</p> <p>School Resource Officers - 5000-5999 Services and Other Operating Expenses - LCFF: \$420,980</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student engagement was promoted through student recognition and motivational incentives. Students were recognized for their accomplishments at Student of the Month luncheons. Students also had the opportunity to attend educational field trips and participate in Academic Decathlon.</p>	<p>After-school enrichment materials and supplies- \$30,000 Comp HS - 4000-4999 Books and Supplies - LCFF: \$150,000</p> <p>Ensure all schools offer student recognitions, like student of the month, through student motivational incentives. \$25,000 per comprehensive high school; \$15,000 district office; \$10,000 FRLHS; \$5,000 CDS, Transition Center and Mustang site - 4000-4999 Books and Supplies - LCFF: \$160,000</p>	<p>Materials and supplies for after school enrichment activities - 4000-4999 Books and Supplies - LCFF: \$150,000</p> <p>Expenses for student recognition activities like Student of the Month - 4000-4999 Books and Supplies - LCFF: \$105,000</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>Cost of campus supervisors at every school, via 250:1 student</p>	<p>Salaries for campus supervisors - 2000-2999 Classified Salaries - LCFF:</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote safety at all facilities through increased campus supervision via personnel.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each school was provided with one full-time campus supervisor and additional part-time campus supervisors (based on enrollment) to promote campus safety. Campus supervisors were provided with uniforms.</p>	<p>to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school. - 2000-2999 Classified Salaries - LCFF: \$838,720</p> <p>Cost of uniforms for Campus Supervisors - 4000-4999 Books and Supplies - LCFF: \$10,000</p>	<p>\$733,264</p> <p>Benefits- Campus Supervisors - 3000-3999 Employee Benefits - LCFF: \$136,736</p> <p>Cost of uniforms - 4000-4999 Books and Supplies - LCFF: \$7,523</p>
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each school was provided with a Comprehensive Student Support Coordinator that works with identified students to promote continuous engagement.</p>	<p>Comprehensive Student Support Coordinators- one at each school - 2000-2999 Classified Salaries - LCFF: \$463,604</p>	<p>Salaries for CSSC - 2000-2999 Classified Salaries - LCFF: \$343,654</p> <p>Benefits- CSSCs - 3000-3999 Employee Benefits - LCFF: \$119,950</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional support services were provided in the classroom through the support of paraeducators.</p>	<p>Paraeducators salaries and benefits to provide increased support to identified in the Collaborative Model. - 2000-2999 Classified Salaries - LCFF: \$936,714</p>	<p>Salaries of paraeducators - 2000-2999 Classified Salaries - LCFF: \$703,368</p> <p>Benefits- Paraeducators - 3000-3999 Employee Benefits - LCFF: \$233,346</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provided additional academic language support to English Learners, particularly newcomers, to support student engagement in the classroom.</p>	<p>Salaries/Benefits for paraeducators - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$164,000</p>	<p>Salaries of Paraeducators - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$123,000</p> <p>Benefits- Paraeducators - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$41,000</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Orientation meetings for Foster Youth were provided at each site. A mentor was provided through contracted services.</p>	<p>Provide Foster Youth with orientation meetings four times a year. - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Provide mentors and support for every Foster Youth in the district. - 2000-2999 Classified Salaries - LCFF: \$10,000</p> <p>Provide transportation services to allow Foster Youth to remain in home school even when home placement changes. - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>Contracted services for mentors - 5000-5999 Services and Other Operating Expenses - LCFF: \$11,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>Salary and benefits for Director - 1000-1999 Certificated Salaries - LCFF: \$165,000</p>	<p>Salary for Director - 1000-1999 Certificated Salaries - LCFF: \$139,176</p> <p>Benefits- Director - 3000-3999 Employee Benefits - LCFF: \$39,894</p>

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.	A Director of Pupil Services was hired to guide site staff in providing coordinated services that include social and emotional support		
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**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional technicians were not hired.</p>	<p>Salaries and benefits for two stage techs - 2000-2999 Classified Salaries - LCFF: \$90,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$0</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District paid the fee for students who are on a "reduced meal cost" plan.</p>	<p>Cost of reduced meals for all student on this program - 5000-5999 Services and Other Operating Expenses - LCFF: \$105,000</p>	<p>Meals - 5000-5999 Services and Other Operating Expenses - LCFF: \$105,000</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A Risk Manager has not been hired.</p>	<p>Salary/Benefits for Risk Manager - 2000-2999 Classified Salaries - LCFF: \$140,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$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 were fully implemented:

1. Paraeducators were assigned to provide academic and language support in core classes at all sites. (Action 1)
2. The District paid for fingerprinting fees for volunteers. (Action 2)
3. Counselors provided academic, social and emotional counseling to students, while mental health services were provided through psychologists and Foothill Family (contracted service). (Action 2)
4. A Child Welfare and Attendance Coordinator at each comprehensive high school promoted student engagement by monitoring attendance. (Action 3)
5. School Resource Officers promoted safety through supervision at school events including games and dances. (Action 3)
6. Students were provided with multiple opportunities to be involved in afterschool enrichment programs and co-curricular activities. (Action 4)
7. Campus supervisors were provided at each school to promote safety throughout the day and after school. (Action 5)
8. Uniforms were purchased for campus supervisors, as needed. (Action 5)
9. Comprehensive Student Support Coordinators scheduled and facilitated Student Study Teams for identified at-risk students. (Action 6)
10. Additional paraeducators were provided to support identified students in Collaboration classes. (Action 7)
11. English Learners were provided with added academic and language support through the placement of paraeducators in English Language Development classes. (Action 8)
12. Foster Youth were provided with motivational and mentoring through an outside consultant. (Action 9)
13. A Director of Pupil Services was hired and coordinated services and trainings that focused on PBIS. (Action 10)
14. Students on a "reduced meal plan" were provided with free meals. (Action 12)

The following actions/services were not fully implemented:

1. Additional Stage Technicians were not hired. (Action 11)
2. A Risk Manager was not hired until June 2018. (Action 13)

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

The support provided by Counselors, SROs, Psychologists, CSSCs and paraeducators proved to be effective as the goals for meeting minimum a graduation rate, dropout rate, suspension rate and expulsion rate were met. The increased supervision provided by SROs and campus supervisors contributed to over 80% of our students feeling safe on campus based on the student survey. Although the goal of reaching 97.25% Average Daily Attendance was not met, the work of CWAs is evident in the above average ADA of 96.78%.

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:

1. The number of paraeducators provided by the district to support Students with Disabilities (SWDs) increased, as the District saw an increase in the number of SWDs.
2. The amount expended on fingerprinting fees reflects the actual number of volunteers.
3. Only two district nurses were hired, leaving the third position still vacant.
4. The actual cost of CWAs was more than budgeted due to the increase cost of salaries and benefits.
5. The amount expended on motivational incentives was less than the amount budgeted because only some of the schools reinstated Student of the Month luncheons.
6. The actual cost of Campus Supervisors was more than the budgeted amount due to the increase cost of salaries and benefits.
7. Most uniforms for Campus Supervisors were purchased in the prior year, thus all funds were not expended.
8. Orientation was provided to Foster Youth at the home sites, thus funds were not needed.
9. There was an increased need for mentoring of Foster Youth, as a result the amount expended was slightly more than budgeted.
10. Transportation services for Foster Youth was not needed this year, thus funds were not expended.
11. The salary and benefits of the new Director of Pupil Services was higher than the amount budgeted.
12. Two additional stage techs were not hired.
13. A Risk Manager was not hired.

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

The following changes were made to the current actions:

Action 1 (Paraeducators): The amount was increased due to the increase in benefits and salaries the current year.

Action 2, Service 5 (Mental Health Services): The amount was increased based on an increase demand for services to students.

Action 3, Service 1 (CWAs): The amount was increased due to the increase in benefits and salaries the current year.

Action 4, Service 1 (Afterschool Enrichment Programs): The amount was increased in response to stakeholder input.

Action 4, Service 2 (Student Motivational Incentives): The amount was increased in response to stakeholder input.

Action 5, Service 1 (Campus Supervisors): The amount was increased due to the increase in benefits and salaries the current year.



Action 9, Service 1 (Orientation Meetings): The action was removed because funds are not needed to provide orientation meetings at the sites.

Action 9, Service 2 (Mentoring): The amount was increased to reflect the increased demand of mentors for Foster Youth.

Action 10 (Director, Pupil Services): The amount was increased to reflect salary and benefit expenditures the current year.

Action 11 (Stage Techs): The amount was increased to reflect cost of salaries and benefits for current, experienced techs.

The following two new actions were added as a result of data analysis:

Action 14: Provide supplies, that might not be readily available to low income students at home, that support health and well-being.

Action 15: Promote student engagement and involvement in school through involvement in clubs and organizations outside of the regular school day.

## Stakeholder Engagement

LCAP Year: 2018-19

### 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 our district, students, administrators, including principals, and other school and district office personnel. Five (5) meetings were held throughout the 2017-18 school year to review actions/services identified on the current LCAP, level and effectiveness of implementation of each action/service, 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
Thursday, October 19, 2017	Final LCAP 2017-2020 Review Timeline Review Monitoring Tool Accountability Update
Thursday, November 16, 2017	Review Local Indicators Review LCAP Progress Update #1
Thursday, January 18, 2018	Accountability Update: Dashboard (Data) Review LCAP Progress Update #2
Thursday, April 19, 2018	Review Results from Student Survey Data Monitoring the Effectiveness of each action/service Possible Revisions
Wednesday, May 23, 2018	Review Process Review Data Revisions in 2018-19 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 had the opportunity to review data and were given the opportunity to comment on the current actions/services included in the LCAP.

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

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

The LCAP and Annual Update were presented to PAC on May 21, 2018 and the DELAC on May 24, 2018. Neither committee had questions or comments for the Superintendent to address.

The LCAP was presented for Public Hearing on Wednesday, June 13, 2018 and for adoption on Wednesday, June 20, 2018.

## **Impact on LCAP and Annual Update**

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

Revisions to the LCAP were a direct result of the input that was provided by all stakeholders, but also a review of relevant data, including required metrics. The following revisions were made as a result:

- Increase targeted tutoring during the day (Goal 3, Action 8)
- Increase work hours for site Community Liaisons (Goal 4, Action 3)
- Increase the number of parent workshops, particularly districtwide (Goal 4, Action 4)
- Increase funding to support mental health services (Goal 5, Action 2)
- Increase afterschool enrichment programs, co-curricular and extra-curricular activities after school (Goal 5, Action 4)
- Decrease the amount for after school tutoring (Goal 3, Action 3)
- Provide more student motivational incentives (Goal 5, Action 4)
- Provide more access to technology outside of the regular school environment (Goal 2, Action 16)

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

### Goal 1

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

#### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities:

#### Identified Need:

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 variety of trainings and receive on-support for development and implementation of effective teaching techniques and learning strategies
- Highly qualified teachers who use diverse instructional strategies and teaching techniques
- Teachers who continually collaborate to review student outcome data and share best practices
- Facilities that are safe and conducive to learning

Data for the 2017-2018 school year indicates that all teachers are attending structured professional development, however, diverse instructional strategies were not always observed. Data also indicates all 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

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:

- 1) Beginning Teacher Support Assessment (BTSA) Induction contract
- 2) Instructional Coaches

**2018-19**

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

Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:

- 1) Teacher Induction and Administrative Tier 2 Program
- 2) Instructional Coaches

**2019-20**

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

Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:

- 1) Teacher Induction and Administrative Tier 2 Program
- 2) Instructional Coaches

3) Math TOSA	3) Math TOSA	3) Math TOSA
4) Travel/Meal Expenses at Conferences	4) Travel/Meal Expenses at Conferences	4) Travel/Meal Expenses at Conferences

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$18,000	\$58,000	\$58,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Beginning Teacher Support Assessment (BTSA) Induction contract.	Services and Other Operating Expenses; Teacher Induction and Admin Tier 2 Program	Services and Other Operating Expenses; Teacher Induction and Admin Tier 2 Program
Amount	\$674,619	\$502,218	\$681,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches- cost with benefits	Certificated Salaries; Instructional Coaches- Salaries	Certificated Salaries; Instructional Coaches- Salaries
Amount	\$0	\$178,725	\$178,725
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- ICs	Employee Benefits; Benefits- ICs
Amount	\$132,742	\$104,125	\$104,325
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Math Teacher On Special Assignment (TOSA)- cost with benefits	Certificated Salaries; Math Teacher On Special Assignment (TOSA)- Salary	Certificated Salaries; Math Teacher On Special Assignment (TOSA)- Salary
Amount	\$0	\$33,567	\$33,675
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Math TOSA	Employee Benefits; Benefits- Math TOSA
Amount	\$40,000	\$120,000	\$120,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development (travel and meals)	Services and Other Operating Expenses; Professional Development (travel and meals)	Services and Other Operating Expenses; Professional Development (travel and meals)

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.

**2018-19**

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

Unchanged Action

Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.

**2019-20**

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

Unchanged Action

Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$100,000	\$84,173	\$84,173
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Professional Development/Release Time/Cost of Subs	Certificated Salaries; Professional Development/Release Time/Cost of Subs	Certificated Salaries; Professional Development/Release Time/Cost of Subs
Amount	\$0	\$15,827	\$15,827
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits; Benefits- PD	Employee Benefits; Benefits- PD

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

**2018-19**

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

Unchanged Action

Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

**2019-20**

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

Unchanged Action

Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,020,176	\$3,020,176	\$3,020,176
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.	Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.	Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.



**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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**

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

Complete identified projects to enhance facilities such as upgrading computer and science labs that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.

**2019-20**

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

Complete identified projects to enhance facilities such as upgrading computer and science labs that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,690,000	\$1,810,000	\$1,550,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Identified projects will be completed at every school facility.	Services and Other Operating Expenses; Identified projects will be completed at every school facility.	Services and Other Operating Expenses; Identified projects will be completed at every school facility.

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Provide structured professional development (PD) opportunities that address the diverse needs of students through two (2) PD days for all certificated staff and one (1) PD for Paraeducators. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income) through a collaborative effort.

**2018-19**

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

Modified Action
Provide structured professional development (PD) opportunities that address the diverse needs of students through two (2) PD days for all certificated staff. 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.

**2019-20**

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

Modified Action
Provide structured professional development (PD) opportunities that address the diverse needs of students through two (2) PD days for all certificated staff. 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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$388,000	\$378,882	\$252,588
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Estimated cost of two PD days for all certificated staff.	Certificated Salaries; Estimated cost of two PD days for all certificated staff.	Certificated Salaries; Estimated cost of two PD days for all certificated staff.

Amount	\$0	\$71,118	\$47,412
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits	Employee Benefits; Benefits
Amount	\$210,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Estimated cost of one PD day for all paraeducators.	Classified Salaries; Estimated cost of one PD day for all paraeducators.	Classified Salaries; Estimated cost of one PD day for all paraeducators.

**Action 6**

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

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

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

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

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$38,000,000	\$26,114,877	\$26,114,877
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teachers salaries/Certificated salaries and benefits. Original staffing ratio 31:1.	Certificated Salaries; Teachers salaries/Certificated salaries. Original negotiated staffing ratio 31:1.	Certificated Salaries; Teachers salaries/Certificated salaries. Original negotiated staffing ratio 31:1.
Amount	\$0	\$8,885,123	\$8,885,123
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Core program teachers	Employee Benefits; Benefits- Core program teachers

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

Unchanged Goal

## Goal 2

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

### State and/or Local Priorities Addressed by this goal:

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

### Identified Need:

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

- Equitable access to a well-rounded, standards-aligned curriculum that prepares them for post-secondary options that include enrollment in college and career institutions
- 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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Review-Instructional Materials	All students will have access to standards-aligned instructional materials.	All students will have access to standards-aligned instructional materials.	All students will have access to standards-aligned instructional materials.	All students will have access to standards-aligned instructional materials.
A-G Completion Rates	43.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	49.1% 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	33% Districtwide Enrollment Rate	36% Districtwide Enrollment Rate
AP Passing Rates	48.2% Districtwide Passing Rate	50.2% Districtwide Passing Rate	50.2% Districtwide Passing Rate	52.2% Districtwide Passing Rate

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Unchanged Action

Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings

**2018-19**

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

Unchanged Action

Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings

**2019-20**

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

Unchanged Action

Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings

### Budgeted Expenditures

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

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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.

**2018-19**

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

Purchase an inventory software that will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English Learner, Foster Youth and Low income subgroup.

**2019-20**

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

Purchase an inventory software that will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English Learner, Foster Youth and Low income subgroup.

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Comprehensive High Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$526,156	\$408,617	\$409,415
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
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	Certificated Salaries; Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II	Certificated Salaries; Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II
Amount	\$131,539	\$138,585	\$138,585
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Benefits for Content Specialists	Employee Benefits; Benefits for Content Specialists	Employee Benefits; Benefits for Content Specialists



Amount	\$55,693	\$48,640	\$48,719
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.	Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.	Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.
Amount	\$0	\$9,281	\$9,281
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits; Benefits for Course Leads	Employee Benefits; Benefits for Course Leads

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Comprehensive High Schools

**Actions/Services**

**2017-18**

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

Unchanged Action

Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.

**2018-19**

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

Unchanged Action

Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.

**2019-20**

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

Unchanged Action

Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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.

**2018-19**

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

Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support AP and CTE classes. These additional courses will provide expanded opportunities for low-income students who would otherwise not have the opportunity to experience a career pathway.

**2019-20**

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

Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support AP and CTE classes. These additional courses will provide expanded opportunities for low-income students who would otherwise not have the opportunity to experience a career pathway.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$638,043	\$434,613	\$441,613
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.	Certificated Salaries; 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.	Certificated Salaries; 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.
Amount	\$0	\$155,387	\$158,387

Source		LCFF	LCFF
Budget Reference		Employee Benefits; Teacher Benefits	Employee Benefits; Teacher Benefits

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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.

**2018-19**

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

Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development.

**2019-20**

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

Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$900,000	\$740,758	\$645,758
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salaries and Benefits for Certificated staff.	Certificated Salaries; Salaries for Certificated staff.	Certificated Salaries; Salaries for Certificated staff.
Amount	\$215,000	\$168,130	\$168,130
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Salaries and Benefits for Classified Staff	Classified Salaries; Salaries for Classified Staff	Classified Salaries; Salaries for Classified Staff
Amount	\$0	\$316,112	\$286,112
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for Voc Ed Staff	Employee Benefits; Benefits for Voc Ed Staff
Amount	\$185,000	\$85,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials	Books and Supplies; Instructional Materials	Books and Supplies; Instructional materials
Amount	\$200,000	\$190,000	\$190,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services and Other Operating Expenses	Services and Other Operating Expenses; Services and Other Operating Expenses	Services and Other Operating Expenses; Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide Professional Development opportunities to CTE teachers.

**2018-19**

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

Unchanged Action

Provide Professional Development opportunities to CTE teachers.

**2019-20**

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

Unchanged Action

Provide Professional Development opportunities to CTE teachers.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; Certificated Salaries	Services and Other Operating Expenses; Conferences	Services and Other Operating Expenses; Conferences

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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.

**2018-19**

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

Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.

**2019-20**

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

Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$347,827	\$257,724	\$260,724
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Salaries and benefits for two classified staff members	Classified Salaries; Salaries for three classified staff members	Classified Salaries; Salaries for three classified staff members
Amount	\$0	\$118,222	\$119,276
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for Staff	Employee Benefits; Benefits for Staff



Amount	\$970,818	\$624,054	\$620,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.	Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.	Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.

**2018-19**

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

Unchanged Action
Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.

**2019-20**

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

Unchanged Action
Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$463,500	\$363,429	\$363,429
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.	Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.	Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.
Amount	\$0	\$105,071	\$105,071
Source		LCFF	LCFF

Budget Reference		Employee Benefits; Benefits for Teachers	Employee Benefits; Benefits for Teachers
Amount	\$225,000	\$225,000	\$225,000
Source	LCFF	LCFF	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.	Books and Supplies; Support Arts for All through instructional materials. \$25,000 per comprehensive high school and \$100,000 at the District Office.	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:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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

**2018-19**

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

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

**2019-20**

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

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,054	\$8,054
Source	LCFF	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries; Student Salaries/Benefits	Classified Salaries; Student Salaries	Classified Salaries; Student Salaries
Amount	\$0	\$1,946	\$1,946
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Employee Benefits; Student Benefits	Employee Benefits; Student Benefits

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.

**2018-19**

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

Modified Action
Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.

**2019-20**

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

Modified Action
Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$589,834	\$463,382	\$463,548
Source	LCFF	LCFF	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.	Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.	Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.
Amount	\$0	\$143,632	\$143,632
Source		LCFF	LCFF

Budget Reference		Employee Benefits; Benefits- Teachers	Employee Benefits; Benefits- Teachers
Amount	\$400,000	\$322,751	\$322,751
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; AVID Tutors to support AVID sections.	Classified Salaries; AVID Tutors to support AVID sections.	Classified Salaries; AVID Tutors to support AVID sections.
Amount	\$0	\$77,249	\$77,249
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Tutors	Employee Benefits; Benefits- Tutors

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Provide additional instructional support opportunities through Reading Advancement classes.

**2018-19**

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

Modified Action

Provide additional instructional support opportunities through Reading Advancement classes.

**2019-20**

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

Modified Action

Provide additional instructional support opportunities through Reading Advancement classes.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$150,000	\$135,239	\$135,239
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Salaries/benefits for teachers	Certificated Salaries; Salaries for teachers	Certificated Salaries; Salaries for teachers
Amount	\$0	\$44,761	\$44,761
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits; Benefits- Teachers	Employee Benefits; Benefits- Teachers

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Comprehensive High Schools

**Actions/Services**

**2017-18**

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

Modified Action

Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.

**2018-19**

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

Unchanged Action

Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.

**2019-20**

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

Unchanged Action

Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.

**Budgeted Expenditures**

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



**Action 14**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

Provide access to online learning to low-income, foster youth and English Learners that will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with.

**2019-20**

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

Provide access to online learning to low-income, foster youth and English Learners that will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Materials	Books and Supplies; Materials
Amount	\$0	\$418,882	\$338,882
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Staff for online courses	Certificated Salaries; Staff- Online Courses

Amount	\$0	\$81,118	\$61,118
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Certificated Staff	Employee Benefits; Benefits- Certificated Staff

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.

**2018-19**

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

Unchanged Action

Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development and/or math lab classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.

**2019-20**

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

Unchanged Action

Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development and/or math lab classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$412,000	\$295,065	\$295,065
Source	LCFF	LCFF	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.	Certificated Salaries; Academic Language Development (ALD)/math lab classes: amount of sections will vary by site; based on English Learner enrollment at each site.	Certificated Salaries; Academic Language Development (ALD)/math lab classes: amount of sections will vary by site; based on English Learner enrollment at each site.
Amount	\$0	\$116,935	\$116,935

Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Teachers	Employee Benefits; Benefits- Teachers
Amount	\$207,898	\$174,221	\$174,351
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Paraeducators to support English Learners in the classroom.	Classified Salaries; Paraeducators to support English Learners in the classroom.	Classified Salaries; Paraeducators to support English Learners in the classroom.
Amount	\$0	\$41,749	\$41,749
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Paraeducators	Employee Benefits; Benefits- Paraeducators
Amount	\$290,250	\$99,785	\$100,582
Source	LCFF	LCFF	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	Classified Salaries; Salary for Classified staff who support ELs	Classified Salaries; Salary for Classified staff who support ELs
Amount	\$0	\$125,352	\$125,352
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Salary for Certificated staff who support ELs	Certificated Salaries; Salary for Certificated staff who support ELs
Amount	\$0	\$73,566	\$73,566
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for Staff who supports ELs	Employee Benefits; Benefits for Staff who supports ELs
Amount	\$305,550	\$291,600	\$291,600
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.	Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.	Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.

**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

Provide increased access to technology resources outside of the school environment to English Learners, Low-income, and Foster Youth students through strategic purchase of laptops that will allow students to practice skills away from school.

**2019-20**

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

Provide increased access to technology resources outside of the school environment to English Learners, Low-income, and Foster Youth students through strategic purchase of laptops that will allow students to practice skills away from school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$435,065	\$350,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Technology and materials	Books and Supplies; Technology and materials

**Action 17**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

Provide librarians at each comprehensive high school to support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials, at their reading level.

**2019-20**

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

Provide librarians at each comprehensive high school to support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials, at their reading level.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$485,563	\$487,063
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Librarians- Salaries	Certificated Salaries; Librarians- Salaries
Amount	\$0	\$152,590	\$152,937
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Librarians	Employee Benefits; Benefits- Librarians

**Action 18**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Action

**2018-19**

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

New Action
Provide additional access to math standards through online program that will allow students to practice and master foundational math skills.

**2019-20**

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

New Action
Provide additional access to math standards through online program that will allow students to practice and master foundational math skills.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Online Math Program	Services and Other Operating Expenses; Online Math Program

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

Unchanged Goal

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.

### Goal 3

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need:

In order to 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

Data was reviewed from the California Assessment of Student Performance and Progress (CAASPP) Spring 2017 Smarter Balance in both ELA and math. The ELA results indicate that 59% of 11th grade students who took the assessment met or exceeded standards. In math, only 30.7% met or exceeded standards. The D and F rates in the core areas saw a slight increase in all content areas.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Smarter Balance-ELA Results (all students)	64% of all students met or exceeded standards.	66% of all students met or exceeded standards.	63% of all students met or exceeded standards.	67% of all students met or exceeded standards.
CAASPP Smarter Balance-Math Results (All Students)	31% of all students met or exceeded standards	35% of all students will meet or exceed standards	34.7% of all students will meet or exceed standards	38.7% of all students will meet or exceed standards
A - G Completion Rates	43.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	49.1% Districtwide Completion Rate
English Learner Progress Indicator	61.2% of English Learners showed progress toward meeting language proficiency	66.2% of English Learners showed progress toward meeting language proficiency	83% of English Learners showed progress toward meeting language proficiency as identified by CA Dashboard.	84% of English Learners showed progress toward meeting language proficiency as identified by CA Dashboard
Annual Progress Towards Learning English	49.2% of our English Learners showed progress towards learning English.	52% of our English Learners showed progress towards learning English.	The District will use the Scholastic Reading Inventory (SRI) and ELPAC to measure growth for students making progress in learning	The District will use the Scholastic Reading Inventory (SRI) and ELPAC to measure growth for students making progress in learning



			English. Baseline data will be available in the Fall 2018 and goals will be set soon after.	English. Baseline data will be available in the Fall 2018 and goals, that identify an increase from 18-19, will be set soon after.
Reclassification Rates	10.4% Reclassification Rate	11.4% Reclassification Rate	11.4% Reclassification Rate	11.9% Reclassification Rate
SBAC EAP Results- College Ready	23.8% of all students are College Ready	26.8% of all students are College Ready	33.2% of all students are College Ready	35.2% of all students are College Ready
D and F Rates	English: 22.5% Math: 42.5% Science: 26.8% Social Science: 14.6%	English: 21.5% Math: 39.5% Science: 24.8% Social Science: 14.1%	English: 21.5% Math: 39.5% Science: 24.8% Social Science: 14.1%	English: 20.5% Math: 36.5% Science: 22.8% Social Science: 13.6%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

**2018-19**

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

**2019-20**

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

Maintain the student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.

Maintain the negotiated student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.

Maintain the negotiated student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$614,508	\$953,762	\$953,762
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Ratio reduced to 29.5:1 in 2015-2016 from 31:1 in 2014-2015.	Certificated Salaries; Ratio reduced to 29.5:1 in 2015-2016 from the negotiated 31:1 in 2014-2015.	Certificated Salaries; Ratio reduced to 29.5:1 in 2015-2016 from the negotiated 31:1 in 2014-2015.
Amount	\$0	\$377,672	\$377,672
Source		LCFF	LCFF

Budget  
Reference

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Employee Benefits; Benefits for Teachers
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Employee Benefits; Benefits for Teachers
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**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide the core program for all students in order to enable them to successfully meet graduation requirements.

**2018-19**

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

Modified Action

Provide the core program for all students in order to enable them to successfully meet graduation requirements.

**2019-20**

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

Modified Action

Provide the core program for all students in order to enable them to successfully meet graduation requirements.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$38,000,000 (repeat expenditure)	\$26,114,877 (repeat expenditure)	\$26,114,877 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teachers salaries/benefits	Certificated Salaries; Teachers salaries	Certificated Salaries; Teachers salaries
Amount	\$0	\$8,885,123 (repeat expenditure)	\$8,885,123 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Benefits- Teachers	Certificated Salaries; Benefits- Teachers

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Provide targeted tutoring opportunities to identified students after school in the library.

**2018-19**

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

Modified Action
Provide targeted tutoring opportunities to identified students after school in the library.

**2019-20**

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

Modified Action
Provide targeted tutoring opportunities to identified students after school in the library.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$200,000	\$123,918	\$123,918
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school	Certificated Salaries; Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school	Certificated Salaries; Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school
Amount	\$0	\$26,082	\$26,082
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Teachers	Employee Benefits; Benefits- Teachers

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Title I Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide content area targeted tutoring opportunities to identified students after school.

**2018-19**

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

Modified Action

Provide content area targeted tutoring opportunities to identified students after school.

**2019-20**

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

Modified Action

Provide content area targeted tutoring opportunities to identified students after school.

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Unchanged Action	Modified Action	Modified Action
<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>Resources and activities that promote and support attendance at 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 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>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, ACT or AP Fees</li> <li>Instructional Materials</li> <li>Resources and activities that promote and support attendance at 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 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>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, ACT or AP Fees</li> <li>Instructional Materials</li> <li>Resources and activities that promote and support attendance at 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 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>

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$396,355	\$298,062	\$298,389
Source	LCFF	LCFF	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.	Certificated Salaries; 60% of salaries of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.	Certificated Salaries; 60% of salaries of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.
Amount	\$0	\$109,611	\$109,611
Source		LCFF	
Budget Reference		Employee Benefits; CCC Benefits	; CCC Benefits
Amount	\$100,000	\$175,000	\$175,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Cost to pay for PSAT/SAT or ACT for all 10th, 11th and 12th graders.	Services and Other Operating Expenses; Cost to pay for PSAT/SAT, ACT or AP fees for all 10th, 11th and 12th graders.	Services and Other Operating Expenses; Cost to pay for PSAT/SAT, ACT or AP fees for all 10th, 11th and 12th graders.
Amount	\$558,610	\$618,660	\$558,610
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.	Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.	Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.
Amount	\$155,000	\$156,000	\$157,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Materials/resources and activities (like field trips)	Services and Other Operating Expenses; Materials/resources and activities (like field trips)	Services and Other Operating Expenses; Materials/resources and activities (like field trips)



**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Title I Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.

**2018-19**

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

Unchanged Action

Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.

**2019-20**

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

Unchanged Action

Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.

**Budgeted Expenditures**

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

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.

**2018-19**

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

Unchanged Action

Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.

**2019-20**

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

Unchanged Action

Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.

**Budgeted Expenditures**

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

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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**

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

Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.

**2019-20**

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

Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$400,000	\$398,490	\$398,490
Source	LCFF	LCFF	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.	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.	Classified Salaries; AVID/College tutors during the day will be placed in content area classes. The number of tutors at each site will be determined using a 250:1 student to tutor ratio.
Amount	\$0	\$101,510	\$101,510
Source		LCFF	LCFF

Budget  
Reference

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Employee Benefits; Benefits for Tutors
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Employee Benefits; Benefits for Tutors
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**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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.

**2018-19**

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

Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.

**2019-20**

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

Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$40,000	\$31,007	\$31,007
Source	LCFF	LCFF	LCFF
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.	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.	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.
Amount	\$0	\$8,993	\$8,993
Source		LCFF	LCFF

Budget Reference		Employee Benefits; Benefits	Employee Benefits; Benefits
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.	Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.	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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.

**2018-19**

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

Modified Action
Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.

**2019-20**

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

Modified Action
Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,200,000	\$1,110,428	\$1,050,428
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salaries/benefits for certificated staff in the summer	Certificated Salaries; Salaries for certificated staff in the summer	Certificated Salaries; Salaries for certificated staff in the summer
Amount	\$0	\$209,572	\$189,572
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Certificated Staff	Employee Benefits; Benefits- Certificated Staff

Amount	\$300,000	\$180,715	\$169,715
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified staff salaries and benefits to support summer school.	Classified Salaries; Classified staff salaries to support summer school.	Classified Salaries; Classified staff salaries to support summer school.
Amount	\$0	\$49,285	\$45,608
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Classified Staff	Employee Benefits; Benefits- Classified Staff
Amount	\$82,500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional materials for summer classes.	Books and Supplies; Instructional materials for summer classes.	Books and Supplies; Instructional materials for summer classes.



**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Comprehensive High Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.

**2018-19**

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

Modified Action

Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.

**2019-20**

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

Modified Action

Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.

**Budgeted Expenditures**

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

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

New Action
Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.

**2018-19**

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

Unchanged Action
Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.

**2019-20**

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

Unchanged Action
Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$678,710	\$513,350	\$513,850
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salaries and benefits for one TOSA at each comprehensive high school.	Certificated Salaries; Salaries for one TOSA at each comprehensive high school.	Certificated Salaries; Salaries for one TOSA at each comprehensive high school.
Amount	\$0	\$165,650	\$166,150
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- TOSAs	Employee Benefits; Benefits- TOSAs

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

Unchanged Goal

**Goal 4**

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

**State and/or Local Priorities Addressed by this goal:**

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

**Identified Need:**

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

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

Data indicates that parent participation has continually increased for the past years. The trend needs to continue to ensure we are working and supporting all students and parents.

**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.	90% of parents surveyed will state they feel schools provide many opportunities for parents to be involved.	94% 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

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Unchanged Action

Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.

**2018-19**

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

Unchanged Action

Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.

**2019-20**

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

Unchanged Action

Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.

### Budgeted Expenditures

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

Budget  
Reference

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Employee Benefits; Benefits- Administrators
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Employee Benefits; Benefits- Administrators
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**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.

**2018-19**

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

Unchanged Action
Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.

**2019-20**

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

Unchanged Action
Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

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

Modified Action

Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.

**2018-19**

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

Modified Action

Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.

**2019-20**

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

Modified Action

Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$161,659	\$121,045	\$122,045
Source	LCFF	LCFF	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.	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.	Classified Salaries; Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I.
Amount	\$0	\$52,585	\$52,955

Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- CPAs	Employee Benefits; Benefits- CPAs
Amount	\$278,430	\$241,385	\$241,785
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Community Liaisons salaries and benefits, including up to 50 additional hours for each.	Classified Salaries; Site and District Community Liaisons salaries, including up to 50 additional hours for each.	Classified Salaries; Site and District Community Liaisons salaries, including up to 50 additional hours for each.
Amount	\$0	\$137,045	\$137,215
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Site and District CLs	Employee Benefits; Benefits- Site and District CLs



**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

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

Unchanged Action

Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through parent trainings and workshops. Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.

**2018-19**

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

Modified Action

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

**2019-20**

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

Modified Action

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

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Title I Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

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

**2018-19**

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

Unchanged Action

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

**2019-20**

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

Unchanged Action

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

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

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**

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

Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.

**2019-20**

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

Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$90,000	\$56,000	\$56,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Salary/Benefits for Interpreter/Translator	Classified Salaries; Salary for Interpreter/Translator	Classified Salaries; Salary for Interpreter/Translator
Amount	\$0	\$34,000	\$34,000
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Interpreter/Translator	Employee Benefits; Benefits- Interpreter/Translator

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

New Action
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**

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

Modified Action
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**

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

Modified Action
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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$75,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; District Community Liaison	Classified Salaries; District Community Liaison	Classified Salaries; District Community Liaison

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

Unchanged Goal

**Goal 5**

Increase pupil engagement and provide a safe school climate.

**State and/or Local  
Priorities Addressed  
by this goal:**

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

**Identified Need:**

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

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

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance	Districtwide 97.03% (2015-2016)	Districtwide 97.25%	Districtwide 97%	Districtwide 97.25%
Chronic Absentism Rate	5.65% Districtwide (2015-2016)	5.15% Districtwide	10% Districtwide	7.5% 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	5% Districtwide	5% Districtwide
Suspension Rate	3.95% Districtwide (2015-2016)	3.7% Districtwide	3.5% Districtwide	3.3% Districtwide
Expulsion Rate	0% Districtwide (2015-2016)	0% Districtwide	0% Districtwide	0% Districtwide
EMUHSD Student Survey	68.2% of students strongly agreed or agreed that they feel safe on campus, while 28.5% reported a Neutral response.	75% of students will state they feel safe on campus	83% of students will state they feel safe on campus	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

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Unchanged Action

Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.

**2018-19**

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

Unchanged Action

Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.

**2019-20**

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

Unchanged Action

Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,700,000	\$1,376,298	\$1,376,298
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Para-educators salaries and benefits	Classified Salaries; Para-educators salaries	Classified Salaries; Para-educators salaries
Amount	\$0	\$523,702	\$523,702
Source		LCFF	LCFF

Budget  
Reference

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Employee Benefits; Benefits- Paraeducators
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Employee Benefits; Benefits- Paraeducators
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**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$16,750	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Fingerprinting fees for volunteers	Services and Other Operating Expenses; Fingerprinting fees for volunteers	Services and Other Operating Expenses; Fingerprinting fees for volunteers



Amount	\$3,845,544	\$2,964,951	\$3,004,951
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Counselors salaries and benefits, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.	Certificated Salaries; Counselors salaries, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.	Certificated Salaries; Counselors salaries, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.
Amount	\$0	\$991,699	\$1,007,055
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Counselors	Employee Benefits; Benefits- Counselors
Amount	\$317,189	\$252,889	\$253,184
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Nurses salaries and benefits- cost of three nurses.	Certificated Salaries; Nurses salaries- cost of three nurses.	Certificated Salaries; Nurses salaries- cost of three nurses.
Amount	\$0	\$73,816	\$73,816
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Three nurses	Employee Benefits; Benefits- Three Nurses
Amount	\$500,000	\$385,133	\$385,133
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Psychologists salaries and benefits; NTE 8 district-wide.	Certificated Salaries; Psychologists salaries; NTE 8 district-wide.	Certificated Salaries; Psychologists salaries; NTE 8 district-wide.
Amount	\$0	\$114,867	\$114,867
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Psychologists	Employee Benefits; Benefits- Psychologists
Amount	\$95,000	\$140,000	\$140,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Provide mental health services	Services and Other Operating Expenses; Provide mental health services	Services and Other Operating Expenses; Provide mental health services

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Promote increased student engagement and involvement in school through support personnel and services, including: 1) Child Welfare and Attendance (CWA) Coordinators 2) School Resource Officers

**2018-19**

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

Modified Action
Promote increased student engagement and involvement in school through support personnel and services, including: 1) Child Welfare and Attendance (CWA) Coordinators 2) School Resource Officers

**2019-20**

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

Modified Action
Promote increased student engagement and involvement in school through support personnel and services, including: 1) Child Welfare and Attendance (CWA) Coordinators 2) School Resource Officers

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$605,976	\$477,216	\$483,216
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school.	Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries for one at each comprehensive high school.	Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries for one at each comprehensive high school.
Amount	\$0	\$152,784	\$156,784
Source		LCFF	LCFF

Budget Reference		Employee Benefits; Benefits- CWAs	Employee Benefits; Benefits- CWAs
Amount	\$550,000	\$550,000	\$550,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; School Resource Officers	Services and Other Operating Expenses; School Resource Officers	Services and Other Operating Expenses; School Resource Officers

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.

**2018-19**

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

Modified Action
Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.

**2019-20**

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

Modified Action
Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$150,000	\$245,000	\$245,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; After-school enrichment materials and supplies- \$30,000 Comp HS	Books and Supplies; After-school enrichment materials and supplies	Books and Supplies; After-school enrichment materials and supplies
Amount	\$160,000	\$255,000	\$255,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Ensure all schools offer student recognitions, like student of the month,	Books and Supplies; Ensure all schools offer student recognitions, like student of the month,	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	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	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
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**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Promote safety at all facilities through increased campus supervision via personnel.

**2018-19**

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

Modified Action
Promote safety at all facilities through increased campus supervision via personnel.

**2019-20**

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

Modified Action
Promote safety at all facilities through increased campus supervision via personnel.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$838,720	\$753,264	\$768,264
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.	Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.	Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.
Amount	\$0	\$146,736	\$151,736
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Campus Supervisors	Employee Benefits; Benefits- Campus Supervisors

Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Cost of uniforms for Campus Supervisors	Books and Supplies; Cost of uniforms for Campus Supervisors	Books and Supplies; Cost of uniforms for Campus Supervisors

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.

**2018-19**

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

Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.

**2019-20**

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

Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$463,604	\$343,654	\$343,954
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Comprehensive Student Support Coordinators- one at each school	Classified Salaries; Comprehensive Student Support Coordinators- one at each school	Classified Salaries; Comprehensive Student Support Coordinators- one at each school
Amount	\$0	\$119,950	\$120,046
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- CSSCs	Employee Benefits; Benefits- CSSCs



**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.

**2018-19**

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

Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.

**2019-20**

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

Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$936,714	\$703,368	\$703,368
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Paraeducators salaries and benefits to provide increased support to identified in the Collaborative Model.	Classified Salaries; Paraeducators salaries to provide increased support to identified in the Collaborative Model.	Classified Salaries; Paraeducators salaries to provide increased support to identified in the Collaborative Model.
Amount	\$0	\$233,346	\$233,346
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Paraeducators	Employee Benefits; Benefits- Paraeducators

**Action 8**

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

**Students to be Served:**

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

Specific Student Group(s): English Learners

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.

**2018-19**

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

Unchanged Action

Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.

**2019-20**

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

Unchanged Action

Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$164,000	\$123,600	\$124,200
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Salaries/Benefits for paraeducators	Classified Salaries; Salaries for paraeducators	Classified Salaries; Salaries for paraeducators
Amount	\$0	\$41,400	\$41,800
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Employee Benefits; Benefits- Paraeducators	Employee Benefits; Benefits- Paraeducators

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.

**2018-19**

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

Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.

**2019-20**

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

Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Provide Foster Youth with orientation meetings four times a year.	Books and Supplies; Provide Foster Youth with orientation meetings four times a year.	Services and Other Operating Expenses; Provide Foster Youth with orientation meetings four times a year.
Amount	\$10,000	\$11,000	\$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Provide mentors and support for every Foster Youth in the district.	Services and Other Operating Expenses; Provide mentors and support for every Foster Youth in the district.	Services and Other Operating Expenses; Provide mentors and support for every Foster Youth in the district.
Amount	\$10,000	\$10,000	\$10,000

Source	LCFF	LCFF	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.	Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.	Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

New Action
Hire a director of student support services, who will guide school staff in providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.

**2018-19**

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

Modified Action
Hire a director of student support services, who will guide school staff in providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.

**2019-20**

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

Modified Action
Hire a director of student support services, who will guide school staff in providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$165,000	\$142,176	\$142,776
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salary and benefits for Director	Certificated Salaries; Salary- Director	Certificated Salaries; Salary- Director
Amount	\$0	\$42,824	\$43,224
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Director	Employee Benefits; Benefits- Director

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Hire two additional Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.

Provide two Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.

Provide two Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$90,000	\$95,732	\$95,732
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Salaries and benefits for two stage techs	Classified Salaries; Salaries for two stage techs	Classified Salaries; Salaries for two stage techs
Amount	\$0	\$24,268	\$24,268
Source		LCFF	LCFF

Budget  
Reference

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Employee Benefits; Benefits- two stage techs
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Employee Benefits; Benefits- two stage techs
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**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.

The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.

The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$105,000	\$105,000	\$105,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Cost of reduced meals for all student on this program	Services and Other Operating Expenses; Cost of reduced meals for all students on this program	Services and Other Operating Expenses; Cost of reduced meals for all students on this program



**Action 13**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

New Action

A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.

**2018-19**

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

Unchanged Action

A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.

**2019-20**

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

Unchanged Action

A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$140,000	\$104,644	\$104,644
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Salary/Benefits for Risk Manager	Classified Salaries; Salary for Risk Manager	Classified Salaries; Salary for Risk Manager
Amount	\$0	\$35,356	\$35,356
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits	Employee Benefits; Benefits

**Action 14**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action	New Action	New Action
	Provide supplies, that might not be readily available to low-income students at home, that support health and well-being.	Provide supplies, that might not be readily available to low-income students at home, that support health and well-being.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$30,000	\$30,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Supplies- Health	Books and Supplies; Supplies- Health

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

Promote student engagement and involvement in school through involvement in clubs and organizations outside of the regular school day.

**2019-20**

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

Promote student engagement and involvement in school through involvement in clubs and organizations outside of the regular school day.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$122,972	\$122,972
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Stipends- Clubs	Certificated Salaries; Stipends- Clubs
Amount	\$0	\$27,028	\$27,028
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits- Club Advisors	Employee Benefits; Benefits- Club Advisors

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$27,067,640

Percentage to Increase or Improve Services:

34.79%

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

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

The El Monte Union High School District projects it will receive \$27,067,640 in Supplemental and Concentration funds for the 2018-2019 school year to target services for unduplicated students. This amount reflects an increase of about \$3 million from the amount of Supplemental and Concentration funds identified in the current (2017-2018) LCAP. All services in the current plan funded through Supplemental and Concentration funds are targeted for unduplicated students, and will continue to be provided. With the increase in funding, the following services were added this year:

1. Technology resources outside of the school environment will be provided to low-income students through strategic purchase of laptops that will allow students to practice skills away of school.
2. A librarian at each comprehensive high school to support and guide English Learners, Foster Youth and Low-Income students by assisting them with accessing high interest reading materials, at their reading level.
3. Additional support through an online math program that will allow students to practice and master foundational math skills.
4. Access to online learning to Low-income, Foster Youth and English Learners that will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with.
5. Increased opportunities for students to be engaged after school through extra-curricular activities.

Increased and improved services have been provided to at-risk students for many years, primarily through Federal funds. The data shows that the majority (over 95%) of these at-risk students fall within one of the three identified subgroups (Foster Youth, English Learners, Low-Income). Supplemental and Concentration funds have allowed the District to provide more targeted and improved services to these students.

The following is the percentage of unduplicated students, by school:

<b>EMUHSD</b>	<b>89.6</b>
Arroyo HS	85.1
El Monte HS	95.5
Mountain View HS	94.9
Rosemead HS	83.2
South El Monte HS	91.6
Fernando R. Ledesma HS	94.5
Community Day School	100

The majority of services identified in the LCAP are targeted services for the unduplicated students, however, some services provided through Supplemental and Concentration funds will be used to provide district-wide and school-wide services.

Below you will find the school-wide and district-wide services included in the LCAP along with a brief summary describing how each service is principally directed to and effective in meeting the goals for unduplicated students.

Item Service	Schoolwide	Manner in which it is principally directed towards and effective in	Amount of
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	or Districtwide	meeting the goals for unduplicated pupils	S & C funds
1.1	Provide and implement districtwide Professional Development Plan	Districtwide This professional development will be effective in addressing the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under privileged students (low-income).	\$996,635
1.4	Enhancement of facilities	Districtwide The enhancement of facilities such as upgrading computer and science labs will be effective at increasing student achievement for unduplicated students, particularly low-income students because improved facilities will allow these students increased opportunities for hands-on learning through computers and labs not readily available to them outside of school.	\$1,810,000
1.5	Structured Professional Development	Districtwide This professional development will be effective in addressing the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under privileged students (low-income).	\$450,000
2.2	Process to inventory instructional materials	Districtwide This software will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy for English Learners, Foster Youth and Low-income students. This action has effectively increased student access of grade-level and reading level appropriate materials.	\$8,500
2.5	Provide additional CTE Pathways (course sequences)	Schoolwide These additional courses will provide expanded opportunities for low-income students to experience a broad course of study. It will be effective in providing increased access to college and career options after high school.	\$590,000
2.6	Provide Vocational Education program, including classes, technology and transportation, supported by staff	Districtwide These additional courses will provide opportunities for low-income students to participate in career focused classes that provide job skill development. The Vocational Education program has effectively provided a broad course of study for low-income students to prepare them for diverse career options after high school.	\$1,500,000
2.8	Increase access and use of technology	Districtwide Additional technology was strategically placed in classrooms with underperforming students. As a result, underprivileged (low-income) student will have more access to computers on campus within the school day and after hours. This has effectively allowed students to access content, through other means, outside the core classroom.	\$1,000,000
2.9	Expand enrichment opportunity	Schoolwide The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will	\$693,500

			effectively promote high interest learning opportunities otherwise not available to them.	
2.11	Provide AVID program, classes and tutors	Schoolwide	This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils. The program has effectively increased the number of unduplicated students meeting a-g requirements.	\$1,007,014
2.13	Provide supplemental reading materials	Schoolwide	Supplemental reading materials and library resources that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-income students will be provided. Access to grade level materials has effectively increased the number of students accessing library materials.	\$75,000
2.14	Access to online learning	Districtwide	Access to online learning to Low-income, Foster Youth and English Learners will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with. This will be effective in increasing the number of students successfully completing academic courses.	\$600,000
2.15	Provide added support to ELs through classes, paraeducators, resources, and proper placement	Districtwide	The Academic Language Development classes, paraeducators in the classroom, and supplemental instructional materials, specifically for English Learners, will support English Language Development by providing access to grade-level, standards-aligned academic content.	\$1,218,273
2.16	Increase access to technology away from school	Districtwide	The strategic purchase of laptops effectively provide low-income students with increased access to technology resources outside of the school environment.	\$435,065
2.17	Librarians	Districtwide	Librarians will support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials at their reading level.	\$638,153
2.18	Online Math Program	Districtwide	The online math program will allow low-income students more time to practice and master foundational math skills, increasing their successful completion of the core math program.	\$100,000
3.1	Provide lower student to staff ratio	Districtwide	The student to staff ratio of 29.5 to 1 will provide the unduplicated students more opportunities for diverse course offerings that meet graduation and a-g requirements.	\$1,331,434
3.3	Provide targeted tutoring after school	Schoolwide	Tutoring after school will effectively ensure that English Learners, Foster Youth and Low-income students will have additional opportunities beyond the school day to support mastery of content standards.	\$150,000
3.5	Promote College and Career Readiness through College and Career Coordinators, SAT/PSAT fees, Instructional materials and field trips to Post-Secondary Institutions	Districtwide	In addition to academic counselors, unduplicated students will benefit from staff who will support their success after high school, by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT	\$1,357,333

			fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions that they would otherwise not have access to visit.	
3.8	Provide content area tutoring during the day	Districtwide	Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group. The tutors will support classroom instruction through lesson review, guided practice and coaching.	\$500,000
3.9	Provide SAT Prep instruction and materials	Schoolwide	This service will provide targeted unduplicated students an opportunity to prepare for a college entrance exam at no cost to them, allowing them to perform at a competitive level with students who have the resources to pay for a test prep program.	\$55,000
3.10	Summer School	Districtwide	Research shows that students from low-income families are less likely to participate in enrichment activities during the summer. In response, the District will provide a free extended learning opportunity for low-income students to access educational experiences during summer school.	\$1,550,000
3.12	Provide a TOSA to support English Learners	Schoolwide	A Teacher On Special Assignment will be placed at each comprehensive high school to work directly with English Learners to monitor their academic progress. They will also mentor each student individually, creating a caring relationship that will impact the students' academic progress and success.	\$679,000
4.2	Promote parent involvement through communication resources	Districtwide	Additional school to home communication via software platforms will be provided to allow for regular communication with parents and tracking of communications to parents of unduplicated students in an effort to increase parent engagement.	\$77,000
4.3	Support parent engagement through personnel	Districtwide	Staff will provide additional site and district workshops that build knowledge, leadership and decision-making capacity for parents of unduplicated students. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education.	\$552,060
4.4	Provide parent workshops and trainings	Districtwide	Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education.	\$75,000
4.6	Provide interpretation/translation services	Districtwide	Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.	\$90,000
4.7	Promote parent engagement with guidance from district community liaison	Districtwide	The District Community Liaison will work with the site community liaisons to monitor and facilitate parent workshops specific to the needs of parents of unduplicated students.	\$0 (included in 4.3 above)

5.2	Provide support services through counselors, nurses, psychologists, volunteers and consultant (mental health services)	Districtwide	Research shows that low-income students do not have access to services that support the well-being of the whole child. Support services, otherwise not available to unduplicated students, will be provided, to address the physical, mental, academic, and emotional needs of unduplicated students. This will allow students to be actively engaged through a positive school culture.	\$4,927,355
5.3	Promote increased student engagement through Child Welfare and Attendance Coordinators and School Resource Officers	Districtwide	Identified personnel are equipped to address specific physical, mental and emotional needs of unduplicated students. Research shows that this student demographic requires more support in these areas. This personnel will provide services that increase student engagement in school.	\$1,180,000
5.4	Provide afterschool enrichment programs and co-curricular activities	Districtwide	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 afterschool programs and activities that are designed to promote student motivation and engagement.	\$500,000
5.5	Promote safety through campus supervision and surveillance equipment	Districtwide	Research shows that unduplicated students are more likely to experience an unstable home environment. Promoting a safe school environment will allow these students to be more motivated to attend school and actively participate in their education.	\$910,000
5.6	Provide additional support services through Comprehensive Student Support Coordinators	Districtwide	Comprehensive Student Support Coordinators specifically seek out and mentor unduplicated students who are more at-risk of dropping out of school. This mentorship will serve to create a positive learning experience for these students.	\$463,604
5.7	Provide additional support services to identified students in the classroom through paraeducators	Districtwide	Paraeducators will be strategically placed in classrooms with higher ratios of unduplicated students to support their academic progress and success. This will effectively increase student engagement in the classroom.	\$936,714
5.9	Provide mentors and transportation to Foster Youth	Districtwide	Mentoring and transportation services will be specific to Foster Youth who rely on the district to provide stability in their learning experience. This stability will effectively support the students connectedness and engagement in school.	\$21,000
5.10	Coordinate supplemental services to Foster Youth, English Learners and low-income students through Director of Student Support Services	Districtwide	The Director will work with Counselors, Comprehensive Student Support Coordinators, Child Welfare and Attendance Coordinators, and Assistant Principals of Student Support Services, to address the academic, mental, social and emotional needs of Foster Youth, English Learners and low-income students through supplemental services. Research shows that these student groups requires more support in these areas. These coordinated services will be effective in promoting staff collaboration and identification of best practices that support student engagement and success.	\$185,000
5.11	Provide increased professional theater productions through two stage technicians	Districtwide	Two techs will facilitate an increase in the amount of professional theater productions, to which our low-income students would otherwise not have access. This will provide these students with increased opportunities to experience the arts.	\$120,000



5.12 Provide free meals for students on "reduced lunch"	Districtwide	The District will provide free meals to students receiving meals under "reduced costs" to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the day ready to learn.	\$105,000
5.14 Health Supplies	Districtwide	The District will provide supplies to support the health and well-being of low-income students that might not be readily available at the home. This will allow students to be actively engaged in school and decrease the number of absences as a result of these health issues.	\$30,000
5.15 Extracurricular activities	District-wide	The District will provide increased opportunities for student engagement in extracurricular activities outside of the regular school day. This will be effective in promoting student connectedness and a positive school culture.	\$150,000

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds: **\$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.

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 students. As a result, underprivileged (low-income) student have more access to computers on campus within the school day and after hours.	\$1,318,645
2.9	Expand enrichment opportunity	School-wide	The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.	\$688,500
2.10	Provide job skills training	School-wide	Identified underprivileged students at the Transition Center will receive entry-level job skills through placement in paid internships.	\$10,000
2.11	Provide AVID program, classes and tutors	School-wide	This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.	\$989,834
2.13	Provide supplemental reading materials	School-wide	Provide supplemental reading materials and library resources that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-income students.	\$75,000
2.14	Provide added support to ELs through classes, paraeducators, and supplemental resources	District-wide	These services promote increased student achievement and will specifically be provided to English Learners. Support will be provided through Academic Language Development classes, paraeducators in the classroom, and supplemental instructional materials and resources for English Language development.	\$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 opportunities for diverse course offerings.	\$614,508
3.3	Provide targeted tutoring after school	School-wide	Tutoring after school will be targeted to support the needs of English Learners, Foster Youth and Low-income.	\$200,000
3.5	Promote College and Career Readiness through College and Career Coordinators, SAT/PSAT fees, Instructional materials, resources and field trips to Post-Secondary Institutions	District-wide	In addition to academic counselors, unduplicated students will benefit from staff who will support their success after high school, by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will	\$1,209,965

			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.	
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 Learners.	\$678,710
4.2	Promote parent involvement through communication resources	District-wide	Provide additional school to home communication via software platforms that allow for regular communication with parents and tracking of communications to parents of unduplicated students.	\$77,000
4.3	Support parent engagement through personnel	District-wide	Staff will provide additional site workshops that build knowledge, leadership and decision-making capacity for parents of unduplicated students.	\$440,089
4.4	Provide parent workshops and trainings	District-wide	Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.	\$30,000
4.6	Provide interpretation/translation services	District-wide	Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.	\$90,000
4.7	Promote parent engagement with guidance from district community liaison	District-wide	The District Community Liaison will work with the site community liaisons to monitor and facilitate parent workshops specific to the	\$75,000

			needs of parents of unduplicated students.	
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 and Attendance Coordinators and School Resource Officers	District-wide	Identified personnel are equipped to address specific physical, mental and emotional needs of unduplicated students. Research shows that this student demographic requires more support in these areas.	\$1,155,976
5.4	Provide after school enrichment programs and co-curricular activities and student recognition and motivational incentives	District-wide	Research shows unduplicated students are less likely to have access to enrichment and motivational programs outside of the school. These students will be provided with opportunities to participate in after school programs and activities.	\$310,000
5.5	Promote safety through campus supervision	District-wide	Research shows that unduplicated students are more likely to experience an unstable home environment. Promoting a safe school environment will allow these students to be more motivated to attend school and actively participate in their education.	\$848,720
5.6	Provide additional support services through Comprehensive Student Support Coordinators	District-wide	Comprehensive Student Support Coordinators specifically seek out and mentor unduplicated students who are more at-risk of dropping out of school.	\$463,604
5.7	Provide additional support services to identified students in the classroom through paraeducators	District-wide	Paraeducators will be strategically placed in classrooms with higher ratios of unduplicated students to promote student engagement and achievement.	\$936,714
5.9	Provide orientation meetings, mentors and transportation to Foster Youth	District-wide	These services will be specific to Foster Youth who rely on the district to provide mentoring and transportation.	\$25,000
5.10	Coordinate supplemental services to Foster Youth, English Learners and low-income students through Director of Student Support Services	District-wide	The Director will work with Counselors, Comprehensive Student Support Coordinators, Child Welfare and Attendance Coordinators, and Assistant Principals of Student Support Services, to address the academic, mental, social and emotional needs of Foster Youth, English Learners and low-income students through supplemental services. Research shows that these student groups requires more support in these areas.	\$165,000

5.11	Provide increased professional theater productions through two additional stage technicians	District-wide	The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.	\$90,000
5.12	Provide free meals for students on "reduced lunch"	District-wide	The District will provide free meals to students receiving meals under "reduced costs" to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the day ready to learn.	\$105,000