

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

Westside Union Elementary

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

THE STORY

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

Westside Union School District (WUSD) is located in North Los Angeles County, approximately 60 miles northeast of Los Angeles. The urban-rural district serves the communities of West Lancaster, Quartz Hill, West Palmdale, and Leona Valley. Known for its robust aerospace industry, the Antelope Valley is home to Lockheed Martin, Boeing, Northrup Grumman, Scaled Composites, and BAE Systems who work closely with Edwards Air Force Base and NASA's Dryden Research Center. The Westside community is quite diverse. Many of the area residents are upwardly mobile, employed in a wide variety of professions including aircraft construction and testing, space exploration and related skill areas, agriculture, transportation, and allied people services. Large numbers of residents commute to the greater Los Angeles area for employment. However, in many areas of the district substantial numbers of residents are employed in minimum wage jobs.

Our 9400 students attend are served by eight elementary schools which consist of Transitional Kindergarten through 6th grade, two middle schools which consist of 6th, 7th and 8th grades (Hillview and Joe Walker Middle schools) and two schools which consist of Kindergarten through 8th grade (Anaverde Hills and Del Sur schools). The district is home to two elementary schools of choice: Gregg Anderson Academy with a STEM focus and the IDEA Academy at Cottonwood with a STEAM focus. Sixth graders at Hillview and Joe Walker are part of 6th Grade Academies, programs of choice.

Approximately 42% of the district's students are Hispanic; 37% white; 11% African American; 5% two or more races; 3% Asian; and 2% Filipino. 44.5% of Westside students were eligible to participate in the National School Lunch program; 6 % are English Learners, and 1.9 % are foster youth. The district's Unduplicated Pupil Percentage is 45.78%. 13.5% receive some form of special education support; while 4.5% qualify to participate in the district Gifted and Talented program.

The district provides a strong curricular program. In addition to the core content, all sites are AVID-certified. WUSD has a long history of providing STEM experiences for its students and community members, with elective course offerings, career awareness education that is integrated into core academic classes, 17 years of Super Science Saturday with its STEM focus, and Career Days. Currently, middle school students at Del Sur, Hillview and Joe Walker are able to participate in a variety of elective courses including: Art, Advanced Art, Band, Computer Lab, Home Economics, Tech Lab, Advanced Tech Lab, and Woodshop. Joe Walker also boasts a Civil Air Patrol elective. Career exploration is integrated into most core academic classes.

Counselors, school psychologists, a behaviorist, school nurses, specialists in Speech/Language/Hearing and adaptive physical education are available to provide a wide variety of support services for students. The district also partners with community mental health agencies to provide school-based mental health support to eligible students.

LCAP HIGHLIGHTS

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

The 2017-2020 Local Control and Accountability Plan consists of three goals that outline the district's commitment to continue to build a strong core instructional program; providing the supports needed for all students to access that program; and supporting the social-emotional growth of our students.

Goal 1: Education for Life and Work: Ensure all students are well-equipped with the cognitive, linguistic, interpersonal, and intrapersonal skills necessary to be successful in a global society.

State Priorities: Implementation of State Standards, Course Access, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement, School Climate

Goal 2: Access for All: Provide all students access to a high quality instructional program and the research-based supports necessary for them to engage fully and meaningfully with the program.

State Priorities: Basic, Implementation of State Standards, Course Access, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement, School Climate, Parent Involvement

Goal 3: Active and Responsible Citizenship: Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.

State Priorities: Pupil Achievement, Other Pupil Outcomes, Pupil Engagement, School Climate, Parent Involvement

Key Activities

Goal 1: Education for Life and Work

- Highly effective teachers and administrators who are properly credentialed and assigned
- New teacher support
- Standards-aligned instructional materials
- WASC Accreditation
- Well-qualified support staff
- Professional Development for staff that addresses: the state standards; the Next Generation Science Standards; Westside Writing; formative and summative assessment; data team work; integration of instructional technology; effective use of curricular materials; effective lesson design
- Parent Education that addresses: state standards; curricular materials, instructional technology; parent engagement, involvement, and advocacy

Goal 2: Access for All

- Identification of barriers to access

- Increased Vice Principal support
- Equitable grading practices
- AVID
- Zero period at the Middle School
- Instructional Coaches
- Professional Development for staff that addresses: asset-based instructional strategies, differentiation of instruction, English Learner support, foster youth support
- Bilingual aide support
- Parent-teacher conferences
- GATE testing for all 4th graders
- PSAT for all 8th graders
- Intervention programs- English Language Arts
- Intervention programs- Mathematics
- Extended learning opportunities: before/after school tutoring, intersession school, summer school
- Summer Bridge program for English Learners
- Parent Education (see goal 1)
- Director of Special Programs/Support Staff

Goal 3: Active and Responsible Citizenship

- Counseling Support: elementary, middle school, crisis
- School-based mental health support for eligible students
- Campus Climate Assistants
- Attendance Support
- BoysTown social skills support
- Leadership Development through Physical Education- character education
- Alignment of discipline policies
- Identification of alternatives to suspension
- Behaviorist
- Parent Education
- Quarterly updates for foster parent
- Professional development
- Increased parent involvement at the site and district levels
- Collaboration with community partners

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

Goal 1: Education for Life and Work

- Significant gains in building assessment literacy of teacher leaders realized. Cadre of teachers participated in LACOE's BEAL (Building Educator Assessment Literacy), Stanford's SCALE, and Leadership and Learning's Data Teams work. A primary focus of next year's work will be to begin to expand the assessment literacy work to other teachers and site administrators.
- Writing scores on quarterly district writing assessments increased.
- Robust system for new teacher support including 1 on 1, PLC, and in-class support developed and implemented.

Goal 2: Access for All

- Districtwide implementation of AVID, particularly at elementary sites, deepened this year, resulting in all sites earning AVID certification.
- Parent participation among parents of English Learners increased as a result of the intentional contact of bilingual aides at the sites. Evidence of this is reflected in the attendance rates of parents for parent-teacher conferences, participation in Latino Literacy, and attendance at site ELAC and district DELAC meetings.

Goal 3: Active and Responsible Citizenship

- District data reflects a 4% decrease in the suspension rate. The drop could be attributed to several goals and services provided in Goal 3: districtwide implementation of BoysTown; hiring of Campus Climate assistants at every site to provide student support during unstructured times of the day like recess and lunch; increased counseling support; and intentional efforts at the school sites to identify alternatives to suspension.
- During stakeholder meetings students, parents, and staff reported that increased counseling support, coupled with the work of the Campus Climate Assistants, and the Leadership Development through Physical Education provided much needed social-emotional and behavioral support resulting in a reduction of office referrals during unstructured times of the day and increased seat time in classrooms.

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

State indicators for which overall performance, or the performance of specific student groups, fell within the "Red" or "Orange" performance category of the School Dashboard are listed below.

Suspension:

- Students with Disabilities
- African American
- American Indian (38 students in group)
- Two or More Races

English Language Arts:

- Socioeconomically Disadvantaged
- Students with Disabilities

Mathematics:

- Students with Disabilities

Additional areas of concern as identified by local metrics and work with the district's Board of Trustees and stakeholder groups include:

- the persistence of achievement gaps; particular between all students and African American students and students with disabilities.
- the decline in summative math achievement scores within in most student groups
- low participation rate/engagement of parents from historically underserved student populations at the site and district levels
- the identification of effective metrics to gauge the effectiveness of site and district programs

Plans to Address

Suspension

Reducing suspension rates, particularly among African American students and students with disabilities, has been a goal of district staff members and stakeholders for several years. One key way in which the district plans to address this is through increased Vice Principal support to assist staff in identifying and addressing obstacles created by school practices, district policies, and instructional delivery that impede access and opportunity for students, particularly those from traditionally underserved populations (Goal 2, Action 1). Vice Principals will work closely with Educational Services staff members and counselors to track the academic and behavioral progress of unduplicated pupils and to develop and implement systems of intervention and support; including effective alternatives to suspension.

Additionally, the actions and services in Goal 3 (Active and Responsible Citizenship) are designed to provide students social-emotional support while equipping them with strategies and tools to self-regulate their behavior; as well as providing staff members with the tools and support that they need to address potentially problematic behaviors and attitudes. Of note are:

- Counseling support (Goal 3, Action 1)
- Districtwide implementation of BoysTown (Goal 3, Action 3). Special education teacher and counselors s will be participating in a 5-day BoysTown training in July 2017 designed to support special education students. BoysTown training for parents and caregivers is planned for Fall 2017
- Increased support of Campus Climate Assistants (Goal 3, Action 3)
- Grades 4 – 8 implementation of Fulcrum's Leadership Development through Physical Education (Goal 3, Action 4)
- Alignment of site-level discipline policies, procedures, and interventions (Goal 3, Action 5)
- Investigate and implement age-appropriate alternatives to suspension (Goal 3, Action 6)

English Language Arts & Mathematics

Building the capacity of instructional staff to differentiate instruction to meet the academic needs of each student is the most effective way to address our issues with ELA and math achievement, particularly for those student groups whose achievement lags behind "all students." Many actions and services in Goal 2 address supports and interventions for students not yet meeting grade level expectations. Of note:

- Develop and support a cadre of site-level instructional leaders who will support their colleagues in utilizing instructional strategies that promote equitable access of the district's curricular programs for low income, foster, and English Learner youth. (Goal 2, Action 28)
- Professional learning opportunities for instructional staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster youth (Goal 2, Actions 29, 30)

Staff and stakeholders also believe that AVID equips traditionally students from traditionally underserved populations with the habits of mind, skills and strategies needed for academic success and life-long learning (Goal 2, Actions 4 – 8)

**GREATEST
NEEDS**

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**

State indicators for which the performance of any student group was two or more performance levels below that of "all students" include:

Suspension: American Indians (38 students)

English Language Arts: Students with Disabilities

Mathematics: Students with Disabilities

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INCREASED OR IMPROVED SERVICES

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

Three of the ways in which Westside will increase and improve services for our English Learners, foster and homeless youth, and students from low-income households are:

1. Continue to build the capacity of the instructional staff (teachers, administrators, and paraprofessionals) to provide highly effective instruction, strategic intervention, and meaningful enrichment through **research-based professional development** opportunities geared toward the needs of English Learners, foster youth, and students from low-income households.
2. Identify and address obstacles and barriers within school site policies and procedures and methods of instructional delivery that impede access for traditionally underserved student groups through **increased vice principal support**.
3. Continue to strengthen systems of social-emotional support for English Learners, foster and homeless youth, and students from low-income households through the **support of counselors, Campus Climate Assistants, and a district behaviorist**.

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

\$93,070,076

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

\$122,542,848

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

Other General Fund Expenditures specified above for the LCAP year, and not identified to a specific action or service in the LCAP include the following:

- Salaries and Benefits of non-instructional support staff
 - Superintendent
 - Superintendent's Office Staff
 - Deputy Superintendent
 - Assistant Superintendent, Educational Services
 - Assistant Superintendent, Administrative Services
 - Fiscal & Business Services Staff
 - Payroll Staff
 - Human Resources Staff
 - Special Education Support Staff
 - Child Nutrition Director
 - Child Nutrition Staff
 - Technology & Reprographics Staff
 - Maintenance Office Staff
- Materials, Supplies and/or Services for:
 - School Sites
 - District Office Departments
 - Computer hardware, software, licenses & support
 - Child Nutrition, including food
 - Facility Maintenance & Repairs
 - Vehicle Operations, Maintenance & Repairs
 - Custodial & Grounds Operations & Repairs
 - Home-to-School Transportation
 - Special Education Service Contracts
 - Legal Fees/Audit Fees/Election
 - Utilities
 - Equipment for Operations, Custodians, Maintenance & Grounds
 - Leases of Modular Classroom, Restroom, and Office Buildings
- Capital Expenses for:
 - Cottonwood School Modernization
 - Vehicles & Equipment Purchases
 - Infrastructure for Technology Upgrades
 - Copier/Printer Leases

\$73,078,958

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1 Education for Life and Work: *Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.*

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10

LOCAL BOARD GOAL 3 A, B, G EXPECTATIONS b, c, d GOAL 3. We are absolutely committed to providing a safe, distinguished and engaging learning environment that ensures that all students learn to their highest potential. A. Ensure that all students are well-equipped with the linguistic, cognitive, interpersonal, and intrapersonal skills (21st Century Skills) necessary in order to be successful in global society. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum, high quality materials, and a broad course of study that enable seamless matriculation to the high school. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16 EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 'Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good' at all school sites
- 100% of teachers will be fully credentialed and appropriately assigned
- All eligible teachers will participate in New Teacher Induction program
- 90% of eligible New Teacher Induction program participants will complete Induction within 2 years
- 100% of students will have standards-aligned materials

ACTUAL

- 100% of all school sites maintained FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good'.
- 100% of teachers are credentialed and appropriately assigned.
- All eligible teachers participated in New Teacher Induction program. 32 teachers participated in the induction program and 40 teachers were eligible interns.
- 100% of eligible New Teacher Induction program participants completed Induction within 2 years. This was 9 teachers total.

- Increase the number of staff participating in professional learning opportunities as reflected in the district professional learning management system.
- Ensure 100% of teachers have been trained in the new language arts adoption.
- Ensure 100% of teachers have been trained in district adopted foundational writing programs.
- Have at least 10 certified Building Educator Assessment Literacy (BEAL) trainer of trainers.
- Have at least 8 teachers per elementary grade level participate in a Data Teams pilot.
- Reduce the achievement gap for students whose teachers participate in the data teams as measured by performance assessments and the SBA.
- More consistent use of critical reading and writing in and across all content areas as reflected in formal and informal classroom walkthroughs
- Deeper integration of technology into day-to-day classroom instruction as reflected in formal and informal classroom walkthroughs
- Increase in the number of students and teachers using Google Apps for Education
- Have at least one Google Certified Educator per site.
- Increase the number of teachers attending the Antelope Valley EdTech Summit.
- Overall student performance on the Smarter Balanced Summative Assessment will increase by 5% in both ELA and Math

- 100% of students had standards-aligned materials
- Staff participation in professional learning opportunities doubled from the 2015-16 to the 2016-17 school year as reflected in the district professional learning management system.
- 100% of teachers have been trained in the new language arts adoption.
- 100% of teachers have been trained in district adopted foundational writing programs.
- WUSD has 7 certified Building Educator Assessment Literacy (BEAL) trainer of trainers.
- 48 1-8 grade teachers participated in a Data Teams pilot.
- SBA achievement results for the students of teachers who participated in data teams will be available for evaluation in the fall of 2017.
- Between the fall of 2016 and the spring of 2017 there was over a 40% increase in students and teachers using Google Apps for Education
- 19 teachers attended the Antelope Valley EdTech Summit which is a slight decline from the year before. However, 298 teachers participated in "Tech Tuesday" technology training at sites.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>1. Purchase standards-aligned instructional materials and digital resources.</p>	<p>ACTUAL</p> <p>16-17 marked the first year of implementation for the CCSS aligned English Language Arts adoption. Dues to the significant cost of the adoption, the instructional materials were split funded between the 2015-2016 and the 2016-2017 school years. In the spring of 2017, NGSS aligned materials for K-6 were reviewed and purchased for the 2017-2018 school year. Additionally, instructional supplies for middle school social studies classes were purchased in the spring of 2017.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$1,244,250</p>	<p>ESTIMATED ACTUAL</p> <p>Split funded 2015-16 & 2016-17 - 4000-4999 Books and Supplies - LCFF Base: \$2,200,000</p>
Actions/Services	<p>PLANNED</p> <p>2. Provide professional learning opportunities in research-based best practices for the implementation of state Standards</p>	<p>ACTUAL</p> <p>Over 160 professional development sessions were attended by 1300 participants as reflected in the districts on-line professional development registration system, GoSignMeUp. Participation rates doubled from the 2015-2016 to the 2016-2017 school year.</p>
Expenditures	<p>BUDGETED</p> <p>Expense of subs or extra duty for all core professional development - 1000-1999 Certificated Salaries - LCFF Base: \$85,690</p> <p>Expense of subs or extra duty for all core professional development - 3000-3999 Employee Benefits - LCFF Base: \$14,310</p>	<p>ESTIMATED ACTUAL</p> <p>Expense of subs or extra duty for all core professional development - 1000-1999 Certificated Salaries - LCFF Base: \$39,960</p> <p>Expense of subs or extra duty for all core professional development - 3000-3999 Employee Benefits - LCFF Base: \$8,800</p>
Actions/Services	<p>PLANNED</p> <p>3. Provide professional development for teachers and administrators in the effective use of newly adopted ELA/ELD materials.</p>	<p>ACTUAL</p> <p>Professional development on the newly adopted ELA materials was provided to all teachers. Teachers either opted to attend ELA training over the summer or attend training on a contracted day prior to the start of</p>

		school. teachers who attended summer training were paid for a six hour date at the extra duty rate.
Expenditures	BUDGETED Summer training compensation for teachers. - 1000-1999 Certificated Salaries - LCFF Base: \$7,284 Summer training compensation for teachers - 3000-3999 Employee Benefits - LCFF Base: \$1,216	ESTIMATED ACTUAL Summer training compensation for teachers. - 1000-1999 Certificated Salaries - LCFF Base: \$22,000 Summer training compensation for teachers - 3000-3999 Employee Benefits - LCFF Base: \$3,740
	PLANNED 4. Continue to provide professional development in the Westside Writing (Foundational Writing) Program K-6 and to certify all 6-8 ELA teachers in the California State University Expository Reading and Writing Course.	ACTUAL Over a dozen Westside Writing professional learning sessions were offered over the course of the 2016-2017 school year with over 150 teachers participating as reflected in GoSignMeUp. Two instructional coaches were certified as Thinking Maps & Thinking Maps for Writing trainers. These teachers delivered the training to all writing coaches. Thinking maps implementation will expand for the 2017-2018 school year.
Expenditures	BUDGETED Registration fees for 6-8 ELA teachers ERWC training - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,750 Thinking maps TOT training registration for Writing trainers. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,500	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$0 Thinking maps TOT training registration for Writing trainers. - 1000-1999 Certificated Salaries - LCFF Base: \$8,939 Thinking Maps binders for writing trainers. - 4000-4999 Books and Supplies - LCFF Base: \$2,853
	PLANNED 5. Conduct scoring and norming workshops far all teachers using the district and state adopted rubrics.	ACTUAL Scoring and norming sessions for writing were embedded into existing writing trainings. Scoring and norming sessions for math performance sessions will begin 2017-18.
Expenditures	BUDGETED See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0	ESTIMATED ACTUAL See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base

Actions/Services	<p>PLANNED</p> <p>6. Provide professional development in formative assessment and the release time for teachers to develop formative assessments.</p>	<p>ACTUAL</p> <p>This year's formative assessment work was conducted primarily through data teams, Building Educator Effectiveness Literacy, and TESS. See goals 1.8, 1.9, 1.10, and 1.12.</p>
Expenditures	<p>BUDGETED</p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base</p>
Actions/Services	<p>PLANNED</p> <p>7. Provide time during site, district grade level and department meetings for teachers to Build Educator Assessment Literacy (BEAL).</p>	<p>ACTUAL</p> <p>Formal BEAL training was provides to all middle school math, social studies, and elective teachers.</p>
Expenditures	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
Actions/Services	<p>PLANNED</p> <p>8. Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy for teachers and administrators.</p>	<p>ACTUAL</p> <p>Seven teachers and one administrator attended 6 intensive days working with Stanford Center for Assessment, Learning, and Equity (SCALE) along with teachers across the Antelope Valley. All teachers were certified as trainers for Building Educator Assessment Literacy (BEAL) as well as participated in the development, implementation, and scoring of a valley wide common performance assessment.</p>
Expenditures	<p>BUDGETED</p> <p>Funded in partnership with LACOE - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$0 Summer teacher compensation and release time. - 1000-1999 Certificated Salaries - LCFF Base: \$8,570 Summer teacher compensation and release time. - 3000-3999 Employee Benefits - LCFF Base: \$1,430</p>	<p>ESTIMATED ACTUAL</p> <p>Summer teacher compensation - 1000-1999 Certificated Salaries - LCFF Base: \$2,707 Summer teacher compensation - 3000-3999 Employee Benefits - LCFF Base: \$460</p>

Actions/Services	<p>PLANNED</p> <p>9. Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.</p>	<p>ACTUAL</p> <p>The International Center for Leadership in Education provided two days of Data Team Facilitator training as well as three days of follow up support for approximately 25 teachers leading and facilitating district grade level data teams. Additionally, 3 members of management received certification training in order to present Data Teams 4 Learning seminars within the district.</p>
	<p>BUDGETED</p> <p>Contract with The Leadership and Learning Center - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000 Release time for grade level data teams. - 1000-1999 Certificated Salaries - LCFF S & C: \$60,000 Release time for grade level data teams. - 3000-3999 Employee Benefits - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>Contract with The Leadership and Learning Center - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$24,303 Release time & extra duty for grade level data teams. - 1000-1999 Certificated Salaries - LCFF S & C: \$20,760 Release time for grade level data teams.: \$3,200</p>
Expenditures	<p>PLANNED</p> <p>10. Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.</p>	<p>ACTUAL</p> <p>Teachers who partnered with the International Center for Leadership and Learning lead and facilitated a grade level district data team. 48 teachers across grade levels 1-6 piloted the data team process. Pilot teams met biweekly in order to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning. These pilot teachers will then plan and support the implementation of the data team process at the site level for the 2017-2018 school year.</p>
	<p>BUDGETED</p> <p>See Goal 1.9 - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>See Goal 1.9</p>
Actions/Services	<p>PLANNED</p> <p>11. Provide time for teachers to develop interdisciplinary units of study.</p>	<p>ACTUAL</p> <p>Due to the recent math and ELA instructional materials adoptions, teachers felt this collaboration time would be</p>

		<p>better spent learning to maximize the use of these new curriculums for first best instruction. With the impending instructional materials adoptions for Next Generation Science Standards and new History-Social Science framework, the development if interdisciplinary units of study will be postponed.</p>
Expenditures	<p>BUDGETED</p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>See Goal 1.2 - LCFF Base: \$0</p>
	<p>PLANNED</p> <p>12. Provide professional development for the strengthening of direct instruction through peer and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Services provided by TESS - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$67,000 Sub costs for teachers to attend PD - 1000-1999 Certificated Salaries - LCFF S & C: \$9,640 Sub costs for teachers to attend PD - 3000-3999 Employee Benefits - LCFF S & C: \$1,610</p>	<p>ESTIMATED ACTUAL</p> <p>Services provided by TESS - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$201,400 Sub costs for teachers to attend PD - 1000-1999 Certificated Salaries - LCFF S & C: \$19,984 Sub costs for teachers to attend PD - LCFF S & C: \$3,305</p>
	<p>PLANNED</p> <p>13. To provide training, resources, and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.</p>	<p>ACTUAL</p> <p>An overview of the NGSS was presented to all K-6 teachers at district wide grade level meetings. Nearly 20 K-8 teachers attended the National Science Teachers Association conference this spring. Additionally, over 30 teacher volunteers are previewing NGSS instructional supplies to support classroom teachers for the 2017-18 school year.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	Lab equipment, supplies, curriculum, etc. - 4000-4999 Books and Supplies - LCFF Base: \$80,000	Lab equipment, supplies, curriculum, etc. - 4000-4999 Books and Supplies - LCFF Base: \$16,307 NGSS aligned instructional materials - 4000-4999 Books and Supplies - LCFF Base: \$121,907
Actions/Services	PLANNED 14. Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning Project (TEAL).	ACTUAL Approximately 55 teachers attended TEAL training in the fall of 2017.
Expenditures	BUDGETED See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0 Funded with TEAL grant from LACOE. - 4000-4999 Books and Supplies - Other Local Revenues: \$5,500	ESTIMATED ACTUAL See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	PLANNED 15. Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.	ACTUAL 9 out of 10 elementary school maintain two lead LAUNCH teacher trainers. These trainers host building trainings as well as provide push-in classroom supports. 3 out of 4 middle schools maintain PLTW Gateways to Technology elective classes. There are presently 8 PLTW GTT certificated instructors at the middle school level.
Expenditures	BUDGETED PLTW annual contact - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$9,000 Annual summer PLTW training - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,000 PLTW consumable kits for NGSS. - 4000-4999 Books and Supplies - LCFF Base: \$20,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,500
Actions/Services	PLANNED 16. Increase student computer literacy through the use of technology integrated into daily lessons.	ACTUAL With the increase of student devices at the campuses, there has also been a substantial increase in the integration of technology into daily lessons. For

		example, the use of Google Apps for Education has increase by over 40% between the fall of 2016 and the spring of 2017.
Expenditures	BUDGETED See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0	ESTIMATED ACTUAL See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	PLANNED 17. Conduct site level technology training on a weekly basis.	ACTUAL 298 teachers attended "Tech Tuesday" technology training sessions provided at each school site. Each session is approximately 2.5 hours. Additionally, a cadre of teachers attended a CUE conference to provide extra site support for the integration of technology in the classroom.
Expenditures	BUDGETED LCFF Base: \$0 : \$0	ESTIMATED ACTUAL Subs - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$28,925 3000-3999 Employee Benefits - LCFF Base: \$4,917 CUE conference - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$3,759
Actions/Services	PLANNED 18. All middle schools will participate in WASC accreditation.	ACTUAL Hillview Middle School was the first middle school to participate in the WASC accreditation process. The status of the schools accreditation will be available in the summer of 2017.
Expenditures	BUDGETED Cost of accreditation and PD - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$22,000	ESTIMATED ACTUAL Cost of accreditation for HV - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$750
Actions/Services	PLANNED 19. Investigate effective models of world language instruction for elementary and middle school students.	ACTUAL The district, in partnership with Priority Learning, is designing a distance learning / virtual learning

		instructional pilot for world languages at two elementary schools.
Expenditures	BUDGETED : \$0	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED 20. Maintain 100% of teaching staff meeting California state licensure requirements.	ACTUAL 100% of teaching staff met California state licensure requirements.
Expenditures	BUDGETED : \$0	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED 21. Provide differentiated support for new teachers including those who hold pre-intern, intern, and preliminary credentials.	ACTUAL New teachers were provided extensive differentiated supports at a variety of levels. All new teachers attended monthly induction meetings, attended specialized weekly PLC meetings, were mentored weekly by support providers, and received classroom push-in direct services from district coordinators.
Expenditures	BUDGETED Salary- Coordinator II- Professional Development - 1000-1999 Certificated Salaries - LCFF Base: \$108,694 Salary- Coordinator I- New Teacher Supportcoaching/mentoring support for interns and pre-interns - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$111,400 Supplies for New Teacher Induction Program - 4000-4999 Books and Supplies - LCFF Base: \$0 Statutories and Benefits- Coordinator I- New Teacher Support - 3000-3999 Employee Benefits - Teacher Effectiveness: \$32,600 Materials and supplies to provide coaching/mentoring support for interns and pre-interns. - 4000-4999 Books and Supplies - Teacher Effectiveness: \$2,000 Subs and Extra Duty for support providers - 1000-1999	ESTIMATED ACTUAL Salary- Coordinator II- Professional Development - 1000-1999 Certificated Salaries - LCFF Base: \$108,694 Salary- Coordinator I- New Teacher Supportcoaching/mentoring support for interns and pre-interns - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$119,376 Supplies for New Teacher Induction Program - 4000-4999 Books and Supplies - LCFF Base: \$1,749 Statutories and Benefits- Coordinator I- New Teacher Support - 3000-3999 Employee Benefits - Teacher Effectiveness: \$35,673 Materials and supplies to provide coaching/mentoring support for interns and pre-interns. - 4000-4999 Books and Supplies - Teacher Effectiveness: \$1,630 Subs and Extra Duty for support providers - 1000-1999

	<p>Certificated Salaries - LCFF Base: \$75,000 Travel/conferences- professional learning opportunities for Coordinator I- New Teacher Support - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$50,000 Statutories Subs and Extra Duty for support providers - 1000-1999 Certificated Salaries - LCFF Base: \$15,000 Statutories and Benefits- Coordinator II - 1000-1999 Certificated Salaries - LCFF Base: \$32,000</p>	<p>Certificated Salaries - LCFF Base: \$73,810 Travel/conferences- professional learning opportunities for Coordinator I- New Teacher Support - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$74,086 Statutories Subs and Extra Duty for support providers - 3000-3999 Employee Benefits - LCFF Base: \$12,474 Statutories and Benefits- Coordinator II: \$31,896</p>
Actions/Services	<p>PLANNED</p> <p>22. Provide workshops for parents to familiarize them with new mathematics and English Language Arts curricula.</p>	<p>ACTUAL</p> <p>Postponed to 17-18 due to a lack of staffing.</p>
Expenditures	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
Actions/Services	<p>PLANNED</p> <p>23. Provide workshops to familiarize them with Next Generation Science Standards.</p>	<p>ACTUAL</p> <p>Postponed to 17-18 due to a lack of staffing.</p>
Expenditures	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
Actions/Services	<p>PLANNED</p> <p>24. Continue to provide training for current and potential School Site Council members in school site governance, effective use of data to drive improvement of instructional program, and budgeting.</p>	<p>ACTUAL</p> <p>Continued to provide training for current and potential School Site Council members in school site governance, effective use of data to drive improvement of instructional program, and budgeting.</p>
Expenditures	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$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 district provides an extensive and intensive professional development program which focused on the the newly adopted language arts instructional materials, writing, mathematics instruction, and assessment.
- Recognizing the technological demands of the global economy, the district provides push in, site based support and training to ensure the integration of technology in teaching and learning on a daily basis.
- The district promotes and supports instructional programs which not only develop deep understanding of content but provides rich opportunity for students to refine key skills in communication, collaboration, inquiry, problem solving, and innovation.
- The new teacher support collaborative provides a highly personalized, comprehensive professional development program through constructive professional learning communities.

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

- Over 160 professional development sessions were attended by 1300 participants as reflected in the districts on-line professional development registration system.
- The district has seen a dramatic increase in the use of technology in teaching as learning as evidenced by classroom observations, student use of devices such as chrome books and ipads, the use of Google Apps for Education, and analytics provided by supplement digital curriculum.
- While there has been a marked increase in the used of problem based learning lessons and activities, teachers' instructional focus has been on the first, best delivery of the newly adopted math and ELA instructional materials. As teachers gain fluency with the Next Generation Science Standards, the district expects to see a more dramatic increase in experiential learning opportunities for students.
- The districts new teacher support program consistently maintains a teacher retention rate over 95%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.2: Due to a shortage of subs, fewer teachers could attend the professional development sessions offered during the school year.
- 1.3: More teachers attended training on non-contract days than anticipated.
- 1.4: Due to the new ELA curriculum adoption, ERWC training was postponed until 17-18.
- 1.9: Contracted less dates with the Leadership and Learning Center than anticipated for year one. Year two and three will meet projected costs for contracted services. Release time for subsequent years is largely dependent on the availability of subs.
- 1.12: Added TESS contracted services for new teacher support.
- 1.15: PLTW teacher implementation was negatively impacted buy the number of new

instructional materials. 17-18 is expected to increase with the implementation of NGSS.

- 1.17: Teacher effectiveness grant funds were not included in the previous LCAP.
- 1.18: Only one site participated in WASC accreditation in 16-17. All middle schools will participate 17-18.

There have been no material changes to this goal.

- Given that teachers have had two instructional materials adoptions, math and ELA, over the past two years with a third, NGSS, anticipated in 17-18, teachers are trying to learn, implement, and align all curricula with the state standards and state assessments.
- The digital platform of the SBAC combined students lack of digital fluency and restricted access to technology may have impacted the authenticity of the assessment results. With the influx of devices in 16-17 and 17-18 we anticipate a clearer picture of student achievement in the upcoming 24 months.
- Given the lack of alignment between the new instructional materials and the state assessments, a greater emphasis on the development and scoring of authentic assessment is paramount.
- Identifying the most accurate and consistent metrics to measure not only achievement but college and career readiness has been challenging. Thorough reviews of curriculum embedded assessments and dedicated time improve teacher assessment literacy is needed.

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

Goal 2

Goal 2 Access for All: *Ensure all students have equitable access to a high quality instructional program and the research-based supports that they need to engage fully and meaningfully with the program.*

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL GOAL 3 B, C, D, E, F, G Expectations b, c, d GOAL 6 Expectations a, b, c, d, f, i GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum; high quality materials; and a broad course of study that enable seamless matriculation to the high school. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16. EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. c. Explore ongoing efforts to increase communication with the community, utilizing methods that are cost effective. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions. i. Partner with parents and community to develop and implement school programs designed to foster and support student achievement and responsible citizenship.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increased student and staff access to current technology
- Increase number of AVID-trained teachers by 10%
- Number of students receiving below at 2.0 GPA will decrease by 5%
- Increase the number of students meeting grade level expectations on summative assessment (SBAC) over baseline established in 2014-2015. A more specific percentage of increase will be determined after baseline has been established.
- English Learners will meet annual AMAO 1 target (annual progress

ACTUAL

Through evaluation and updates in the LCAP review process for 2016 - 2017, changes in the metrics to measure growth have been revised. Outcomes for the 2016 - 2017 are listed below:

- * iPad purchases for schools were increased by 520 iPads to support access to online interventions, which will allow for K - 2 underserved students to increase support towards an average of 30 minutes per day on designated intervention programs such as Fast ForWord.
- * Technology purchases included a 20% refresh to support outdated and

learning English) as measured by CELDT or similar test of English Language Development

- English Learners will meet annual AMAO 2 target (attaining English proficiency) as measured by CELDT or similar test of English Language Development
- Increase in the number of reclassified English Learners by 5%
- Decrease in the number of Long Term English Learners by 5%
- Increase rates of participation of low income, foster, and English language learner youth in advanced coursework by 5%
- Increased opportunities for parent participation at the site and district levels as measured by sign-in sheets at parent workshops and training sessions. 2016-2017- baseline year.
- The percentage of parents utilizing district web- based resources like PowerSchool will increase by 10%
- Student attendance will increase by 5%
- Chronic absenteeism rate will decrease by 5%
- Chronic truancy rate will decrease by 10%

broken equipment and to ensure consistent and equitable access to programs.

* An overall decrease in students receiving a 2.0 GPA did not decrease, which continues to support the need for equitable grading and reporting practices particularly for UDPs.

* 14% of the teaching staff was trained in AVID Pathways Foundations in the elementary school. 18% of the certificated staff including administrators district wide are attending advanced strands at the 2017 AVID Summer Institute. AVID training continues to build teacher capacity and leadership, provide strategies for good first instruction, create opportunities for teachers to scaffold instruction, and provides a team for analysis and collection of data.

* English Learners meet annual AMAO 1 (annual progress learning English) and AMAO 2 (English Learners attaining proficiency) targets as measured by the CELDT assessment. The English Language Assessment is transitioning to the English Language Proficiency Assessment for California (ELPAC) and will be fully-operational in 2018-2019. The CELDT assessment will continue to be used in 2017 - 2018 for initial students only. The ELPAC will be used in the spring of 2018 to measure English Proficiency for English Learners.

* The number of English Learners reclassified did not increase in 2016 - 2017. The number of reclassified English Learners was 60, which is a decrease from 2015 - 2016. With the transition to a new English Language Assessment in 2017 - 2018, the reclassification rate will be difficult to determine with accuracy. For 2017 - 2018, a goal is set to increase reclassification by 1% annually.

* Continue to work towards a decrease in Long-Term English Learners by 5%. Continued professional development supporting strategies for English Learners and scaffolding instruction is in place for 2017 -2018.

* 17% of 7th and 8th grade UDPs are enrolled in honors math course work in 2016 - 2017. The procedure for properly identifying advanced course work and subgroup enrollment has been updated in the 2016 - 2017 school year, which will allow consistent data to be measured annually.

* Chronic absenteeism rates and student attendance rates will continue to be measured using the A2A data received in the spring of each year. This data is included with expected annual measurable outcomes for goal 2. Overall, attendance data will maintain or increase percentages in

manageable and excellent attendance rates, which result in decreases in chronic and manageable absence rates. Students with free/reduced lunch showed a lower absence rate than students that paid for their lunch. Students that have free/reduced lunch for manageable and chronic absence rates are higher than students that pay for their lunch.

- * Communication to parents increased through the Parent/Student Mobile App Status, which is 37.74%. The Parent/Student web portal showed that the number of students whose records were accessed was 64.9%.

- * Parent participation rates for English Learner parent/teacher conferences totaled 826 for the 2015 - 2016 school year. Foster youth parent/teacher conferences will be tracked for the 2017 - 2018 school year.

- * Parent participation for English Learners for the Latino Literacy Project has maintained consistent according to sign-in sheets. Participation at DELAC meetings has increased based on sign-in sheets.

Representatives for each school at DELAC meetings has included one to two members from each school site with EL students.

- * Superintendent's Advisory meetings maintain consistent attendance and representatives from each school site based on sign-in sheets.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>1. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential, which will include the implementation of data teams and tools.</p>	<p>ACTUAL</p> <p>The District continues to work with Hanover Research to further address equity in practices through surveys and district data, both qualitative and quantitative. The data is shared with staff and the community to refine practices to support students. The qualitative data has informed the development of district wide equity plans at school sites. Digi-Coach, a digital walk-through protocol, was purchased to assist with the collection of student quantitative data in order to review practices, barriers, strategies, and district initiatives that lead to academic achievement and equity. Digi-Coach training was conducted for the management team and for Instructional Coaches (certificated). Data collection using this tool will be fully operational in 2017 - 2018. Measurable data from the Digi-Coach system is not available since it is not fully operational at this time. All district school teachers, Campus Climate Assistants, and instructional aides have been trained in the Boys Town program to address equity, a safe school culture, and discipline practices. Additional data reviewed by school sites and counselors is the California Healthy Kids Survey, which is provided annually.</p>
Expenditures	<p>BUDGETED</p> <p>Hanover Research - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$43,000 Digi-Coach - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000 Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$37,800 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$41,095 4000-4999 Books and Supplies - LCFF S & C: \$3,034</p>
Actions/Services	<p>PLANNED</p> <p>2. Provide ongoing professional development in the use of strength-based (asset-based) approaches to build capacity in low income and other traditionally</p>	<p>ACTUAL</p> <p>This service was held for the 2016 - 2017 school year. Implementation of this service will be embedded in another activity/service in the 2017 - 2018 school year.</p>

	underserved student populations.	
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	<p>PLANNED</p> <p>3. Implement consistent grading practices including use of rubrics, common formative assessments, and performance based tasks in order to ensure equity in measuring student achievement.</p>	<p>ACTUAL</p> <p>22 classroom teachers, 3 site principals, and a district coordinator comprise a committee that is leading the school district in the transition standards based report cards. The committee has had three full release days for training and collaboration. This team is piloting a standards based grading system using PowerSchool. Additionally, six team members attended a national Standards Based Grading Conference in the fall.</p>
Expenditures	<p>BUDGETED</p> <p>LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Sound Grading Practices Conference - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,788</p>
Actions/Services	<p>PLANNED</p> <p>4. Maximize the use of differentiated instructional strategies to increase rigor in all grade levels and content areas, which may include professional development for staff and administrators.</p>	<p>ACTUAL</p> <p>Instructional strategies and differentiation are included in the AVID Pathways and Summer Institute trainings. 50 teachers were trained in a district wide AVID Pathways training and 75 teachers are attending the AVID Pathways training in the summer of 2017. Supplemental professional development for the English Language Leadership Team was held in the fall for 30 certificated teachers and school administrators. The content included differentiated English Learner instructional strategies that were shared with all certificated teachers district wide. Additional professional development includes curriculum supports in ELA and math and differentiated strategies embedded within the core content through the Instructional coaches for writing, math, AVID and English Learners. A Certificated Resource Teacher is assigned to assist teachers district wide in the</p>

		integration of technology. The CRT moves to different school sites weekly and works with teachers on the integration of technology strategies throughout daily lessons.
Expenditures	BUDGETED Professional development, which may include Kagan - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000 Training supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 Subs for teachers to attend training - 1000-1999 Certificated Salaries - LCFF S & C: \$9,650 Subs for teachers to attend training - 3000-3999 Employee Benefits - LCFF S & C: \$1,600	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70
Actions/Services	PLANNED 5. Provide site level professional development and team collaboration for AVID implementation.	ACTUAL Each AVID school site team participated in 4 AVID Collaborative Rounds (4 days for each site), which included implementation walks, the development of site goals, analysis of data/findings, and documentation of next steps. Team collaboration was shared and professional development brought to staff and grade levels.
Expenditures	BUDGETED Substitutes to cover PD days - 1000-1999 Certificated Salaries - LCFF S & C: \$34,250 Substitutes to cover PD days - 3000-3999 Employee Benefits - LCFF S & C: \$5,750	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$21,720 3000-3999 Employee Benefits - LCFF S & C: \$3,639
Actions/Services	PLANNED 6. Purchase annual contracts, resource materials, technology, and instructional materials to support AVID implementation, which may include student PSAT exams.	ACTUAL All school sites will be AVID certified in the spring of 2017, and sites will continue membership in the AVID program. Additional curriculum resource materials were purchased as need. As part of AVID certification for the middle school, the PSAT exam was provided for every 8th grader in the district (approximately 1,100).

Expenditures

BUDGETED

District membership and contract fees - 5000-5999
Services and Other Operating Expenses - LCFF S & C: \$70,000
PSAT exams for 8th grade students - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
Supplies and technology for AVID elective program - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
AVID support materials for school sites - 4000-4999 Books and Supplies - LCFF S & C: \$20,000

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$47,562
4000-4999 Books and Supplies - LCFF S & C: \$12,568
4000-4999 Books and Supplies - LCFF S & C: \$5,648
4000-4999 Books and Supplies - LCFF S & C: \$4,475

Actions/Services

PLANNED

7. Provide professional development to all teachers and paraprofessionals that include AVID WICOR strategies and additional program development through collaboration to support ELs, foster youth, and low-income students.

ACTUAL

25 6th through 8th grade teachers participated in the AVID Focused-Note Taking professional development, which included an emphasis on the structures of note-taking and the importance of student collaboration and use of notes as a student instructional tool. Additional off-site professional development through LACOE included training in the AVID elective program. All AVID trainings include WICOR strategies, which are offered to new and tenured teachers. All school sites have an AVID site team in which site goals document WICOR strategies.

Expenditures

BUDGETED

District in-house Pathways training - 5000-5999
Services and Other Operating Expenses - LCFF S & C: \$43,000
Supplies and resources for professional development - 4000-4999 Books and Supplies - LCFF S & C: \$5,000

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,000
4000-4999 Books and Supplies - LCFF S & C: \$1,300
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$800

	<p>Off-site AVID professional training - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p> <p>Supplies and resources for implementation that support WICOR strategies - 4000-4999 Books and Supplies - LCFF S & C: \$13,000</p> <p>Extra Duty PD for certificated - 1000-1999 Certificated Salaries - LCFF S & C: \$36,000</p> <p>Extra Duty PD for certificated - 3000-3999 Employee Benefits - LCFF S & C: \$6,000</p>	<p>4000-4999 Books and Supplies - LCFF S & C: \$0</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$24,297</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$7,503</p>
Actions/Services	<p>PLANNED</p> <p>8. Provide AVID Summer Institute training for staff members.</p>	<p>ACTUAL</p> <p>55 teachers attended AVID Summer Institute in 2016. 75 teachers are scheduled to attend AVID Summer Institute in 2017.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated costs to attend professional development - 1000-1999 Certificated Salaries - LCFF S & C: \$38,500</p> <p>Certificated costs to attend professional development - 3000-3999 Employee Benefits - LCFF S & C: \$6,500</p> <p>Summer Institute costs for professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000</p> <p>Travel costs for Summer Institute - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$44,062</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$7,288</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$56,240</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,061</p>
Actions/Services	<p>PLANNED</p> <p>9. Provide supports for AVID elective classes, which include tutors, tutor training, and college experiences for the students at Del Sur, Joe Walker and Hillview.</p>	<p>ACTUAL</p> <p>AVID elective classes have moved from 6 to 7 full classes. The tutor ratio for all class sessions including the inquiry collaborative process is 1 tutor for each 7 students, which totals 15 tutors district wide. As part of AVID certification, the tutors have participated in 16 hours of AVID elective tutor training. As part of the AVID program, middle schools have participated in college tours to both the local community college and universities.</p>

Expenditures

BUDGETED

Tutors in AVID elective classes - 2000-2999 Classified Salaries - LCFF S & C: \$61,185
Tutors in AVID elective classes - 3000-3999 Employee Benefits - LCFF S & C: \$4,815
Extra duty costs for classified training - 2000-2999 Classified Salaries - LCFF S & C: \$2,780
Extra duty costs for classified training - 3000-3999 Employee Benefits - LCFF S & C: \$220
Certificated costs to provide training - 1000-1999 Certificated Salaries - LCFF S & C: \$857
Certificated costs to provide training - 3000-3999 Employee Benefits - LCFF S & C: \$143
Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$6,000
College experience opportunities, which may include transportation - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000

ESTIMATED ACTUAL

2000-2999 Classified Salaries - LCFF S & C: \$79,199
3000-3999 Employee Benefits - LCFF S & C: \$6,666
2000-2999 Classified Salaries - LCFF S & C: \$2,161
3000-3999 Employee Benefits - LCFF S & C: \$175
1000-1999 Certificated Salaries - LCFF S & C: \$1,153
3000-3999 Employee Benefits - LCFF S & C: \$66
4000-4999 Books and Supplies - LCFF S & C: \$154
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,863

Actions/Services

PLANNED

10. Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved populations.

ACTUAL

923 4th grade students across the district took the OLSAT (GATE) test in the fall of 2016. 29 students qualified. 2 of these students were RFEP and 3 were SED. Additionally, 177 5-8 grade students qualified for GATE by exceeding standards on the SBAC two consecutive years in both ELA and Math. 23 of those students were SED with 1 being foster and another homeless. Therefor 12.6% of the students who qualified for GATE represented our three key subgroups. All 8th grade students were administered the PSAT 8/9. Students receive individualized score reports which include college readiness benchmarks as well percentile ranks. With the PSAT registration, students can access a college and career builder tool hosted by College Board.

Expenditures

BUDGETED

Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
Resources and supplies - 4000-4999 Books and Supplies - LCFF S & C: \$50,000

ESTIMATED ACTUAL

4000-4999 Books and Supplies - LCFF S & C: \$10,945

Actions/Services

PLANNED

11. Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.

ACTUAL

All certificated staff participated in a district wide training in September as a review of services provided in the child welfare system. Administrators, psychologists, counselors, and district management all received resources to support protocols and supports listed in education code. All management attended an additional training in the child welfare system conducted by the the local DCFS agency and education counselors through LACOE. Counselors work closely with foster students enrolled at their sites in consultation with local agencies and continue to provide outreach to foster parents. The counselors have continued to attend additional trainings at the local SELPA.

Expenditures

BUDGETED

Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
Materials for PD and support of programs - 4000-4999 Books and Supplies - LCFF S & C: \$5,000

ESTIMATED ACTUAL

4000-4999 Books and Supplies - LCFF S & C: \$2,195

Actions/Services

PLANNED

12. Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes the support for the English Language Leadership Team collaboration.

ACTUAL

District wide professional development on Sept. 2 for approximately 450 staff members included scaffolding strategies for English Learners. This training included a scaffolding tool for instruction to be used across curriculum content areas. Ongoing collaborative work with the English Language Leadership Team (25 teachers and administrators) included analysis of the protocols used in the bilingual department (re-classification, the ELA/ELD framework, EL student initial identification, and training for the Latino Literacy Program) as well as supplemental training in English Language Development. The English Language Leadership Team then continued to bring strategies and information back to their site staff to support ongoing training. The English Language Leadership Team met during 4 full day supplemental trainings and after school meetings. Additional professional development included working with the special education department

		staff and teachers to review the procedures for alternative redesignation for English Learners in special identification. 59 general education English Learners were reclassified in the 2016 - 2017 school year.
Expenditures	BUDGETED Substitutes for professional development training and team collaboration at ELLT meetings. - 1000-1999 Certificated Salaries - LCFF S & C: \$12,850 Substitutes for professional development training and team collaboration at ELLT meetings. - 3000-3999 Employee Benefits - LCFF S & C: \$2,150 Supplies and resources, ELLT workshops and classroom implementation - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,000 Materials for PD - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$6,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$6,120 3000-3999 Employee Benefits - LCFF S & C: \$974 4000-4999 Books and Supplies - LCFF S & C: \$9,019 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,956
	PLANNED 13. Provide professional development and collaboration for teachers of Long-term English Learners (LTELs) in high impact, intervention strategies.	ACTUAL Professional development scaffolding strategies for English Learners and Long-Term English Learners was included in the Sept. 2 district wide training for approximately 450 certificated staff members. 69 Long-Term English Learners are enrolled in the district in 6th through 8th grade. Progress monitoring including grades and CELDT scores are provided to principals consistently for staff analysis and collaboration.
Expenditures	BUDGETED PD for implementation of strategies for LTELs - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$5,000	ESTIMATED ACTUAL Supplemental PD for implementation of strategies for LTELs for ELLT - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$3,135
	PLANNED 14. Provide Summer Bridge program for EL students	ACTUAL An English Learner Summer Bridge program is in place

	that promotes vocabulary development, frontloading concepts, and project design.	for the summer of 2017 to support extended supplemental activities for 159 English Learners. The program emphasizes cross-curricular instruction, hands-on activities, collaboration, and activities that support the language domains of reading, writing, listening, and speaking.
Expenditures	<p>BUDGETED</p> <p>Certificated staff salaries to run program - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$29,135 Certificated staff salaries to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$4,865 Classified staff to run program - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,317 Classified staff to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$183 Materials and supplies for student program - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$5,000 Transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$7,000 Duplicating materials for communication to parents - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated staff salaries to run program - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$14,160 Certificated staff salaries/benefits to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$2,076 Classified staff to run program - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$3,581 Classified staff to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$282 Materials and supplies for student program - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$30,000 Transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$0 Duplicating materials for communication to parents - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$100</p>
Actions/Services	<p>PLANNED</p> <p>15. Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports.</p>	<p>ACTUAL</p> <p>Progress reports are sent home quarterly for all English Learners and Reclassified Fluent English Proficient (RFEP) students. Academic progress reports for all English Learners are provided to school sites as part of ongoing progress monitoring. Academic parent/teacher conferences are held for RFEP students working below grade level.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Actions/Services

PLANNED

16. Provide paraprofessional support at every site for English learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to perform supports.

ACTUAL

The district continues to maintain bilingual assistants at each school site. For sites that have fewer than 40 English Learners, one bilingual assistant is in place. Sites between 40 and 90 English Learners have two bilingual assistants, and one site with over 110 English Learners has three bilingual assistants on site. Bilingual assistants meet for ongoing professional development, which includes specialized language practice used for translation during parent/teacher conferences, protocols for English Learner identification, criteria for student reclassification, review of district wide academic programs, strategies to support students English Learners in the classroom, and parent outreach opportunities. During the 2016 - 2017 school year, the bilingual assistants initiated and/or participated in 826 English Learner parent/teacher conferences, involved 92 families in the Latino Literacy Program and/or cultural literacy groups, brought 69 families to site English Language Advisory Committee meetings, and attended the District English Language Advisory Committee with 31 parents. Parent outreach is an intentional part of the work for each bilingual assistant. Each assistant has 45 minutes dedicated per day to parent outreach, which may include parent phone calls or translations either oral or written.

Expenditures

BUDGETED

Site bilingual assistants - 2000-2999 Classified Salaries - LCFF S & C: \$218,850
 Site bilingual assistants - 3000-3999 Employee Benefits - LCFF S & C: \$20,150
 District bilingual assistant to provide parent outreach and English classes - 2000-2999 Classified Salaries - LCFF S & C: \$19,750
 District bilingual assistant to provide parent outreach and English classes - 3000-3999 Employee Benefits - LCFF S & C: \$15,250
 Classified pay for extra duty to attend professional development - 2000-2999 Classified Salaries - LCFF S

ESTIMATED ACTUAL

Site bilingual assistant and bilingual assistant for parent English classes included - 2000-2999 Classified Salaries - LCFF S & C: \$207,622
 site bilingual assistants - 3000-3999 Employee Benefits - LCFF S & C: \$28,992
 District bilingual assistant to provide parent outreach and English classes. This cost is included in the school bilingual assistant cost. - 2000-2999 Classified Salaries - LCFF S & C: \$0
 District bilingual assistant to provide parent outreach and English classes. Cost includes in site bilingual salaries. - 3000-3999 Employee Benefits - LCFF S &

Actions/Services

& C: \$1,390
 Classified pay for extra duty to attend professional development - 3000-3999 Employee Benefits - LCFF S & C: \$110
 Mileage costs for classified - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000
 Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$3,000

C: \$0
 Classified pay for extra duty to attend professional development: \$519
 Classified pay for extra duty to attend professional development included in bilingual assistant benefits - 3000-3999 Employee Benefits - LCFF S & C: \$0
 Mileage costs for bilingual assistants classified - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$296
 Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$2,768

PLANNED

17. Provide extended learning opportunities like afterschool tutoring, Learning Lab, and intersession support for underperforming students.

ACTUAL

All school sites developed interventions to meet the unique needs of their student subgroups, which may include after-school tutoring, tutoring before school, learning lab opportunities during lunch, summer school and intersession support. HV, JW, and DS all run learning labs during lunch time to support homework help and collaborative learning sessions for underperforming students. Tutoring may include foundational review of skills, frontloading, and homework assistance.

Expenditures

BUDGETED

Certificated salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$385,000
 Certificated salaries/statutories - 3000-3999 Employee Benefits - LCFF S & C: \$65,000
 Resources and supplies - 4000-4999 Books and Supplies - LCFF S & C: \$35,000
 Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants - 2000-2999 Classified Salaries - LCFF S & C: \$50,980
 Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants - 3000-3999 Employee Benefits - LCFF S & C: \$4,020
 Administrative salary - 1000-1999 Certificated Salaries

ESTIMATED ACTUAL

Certificated salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$134,673
 Certificated salaries/statutories - 3000-3999 Employee Benefits - LCFF S & C: \$9,018
 Resources and supplies - 4000-4999 Books and Supplies - LCFF S & C: \$11,671
 Extra duty classified including office staff, health services, custodial, playground, and instructional assistants - 2000-2999 Classified Salaries - LCFF S & C: \$41,862
 Extra duty classified including office staff, health services, custodial, playground, crossing guard, and instructional assistants - 3000-3999 Employee Benefits - LCFF S & C: \$2,110
 Administrative salary including counselor - 1000-1999

	<p>- LCFF S & C: \$25,700 Administrative salary/statutories - 3000-3999 Employee Benefits - LCFF S & C: \$4,300 Transportation from school sites for students - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p>	<p>Certificated Salaries - LCFF S & C: \$17,475 Administrative statutories including counselor - 3000-3999 Employee Benefits - LCFF S & C: \$1,440 Transportation from school sites for students - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>18. Expand effective co-teach models to other sites, which may include professional development and collaborative sessions.</p>	<p>ACTUAL</p> <p>Co-teaching implementation at other sites was on hold for 2016 - 2017. The service will remain in the LCAP for 2017 - 2018.</p>
	<p>BUDGETED</p> <p>Cost for substitute - 1000-1999 Certificated Salaries - LCFF S & C: \$3,430 Cost for substitute - 3000-3999 Employee Benefits - LCFF S & C: \$570 Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Cost for substitutes - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Cost for substitute - 3000-3999 Employee Benefits - LCFF S & C: \$0 Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>
Expenditures	<p>PLANNED</p> <p>19. Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone (EL students). Supports to include intervention team collaboration and analysis of data.</p>	<p>ACTUAL</p> <p>5412 students were assessed using the Fast ForWORD (FFW) pre-assessment. Of the 1607 students who used the system and post-tested, 52% showed gains over 1.5 years growth. 13% showed a growth between 1.1 and 1.5 years, 11% showed growth between .6 and 1 year. Use of the FFW program has substantially increased. The number of students pre-tested increased by 82% and the number of students who actively used the system and post-tested increased by 37%</p>
	<p>BUDGETED</p> <p>Subscription fees to include FastForWord, Rosetta Stone, and other online license programs - 4000-4999 Books and Supplies - LCFF S & C: \$164,000 Update technology - 4000-4999 Books and Supplies - LCFF S & C: \$150,000</p>	<p>ESTIMATED ACTUAL</p> <p>Subscription fees included Fast ForWord, Rosetta Stone, and other - 4000-4999 Books and Supplies - LCFF S & C: \$83,900 Update technology - 4000-4999 Books and Supplies - LCFF S & C: \$220,943</p>

	<p>Resources and supplies - 4000-4999 Books and Supplies - LCFF S & C: \$2,500 Substitute costs for collaborative teams - 1000-1999 Certificated Salaries - LCFF S & C: \$6,000 Substitute costs for collaborative teams - 3000-3999 Employee Benefits - LCFF S & C: \$1,000 Device Deployment Services for updated technology - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>Additional resources and supplies - 4000-4999 Books and Supplies - LCFF S & C: \$0 Substitute costs for collaborative teams - 1000-1999 Certificated Salaries - LCFF S & C: \$660 Substitute costs for collaborative teams - 3000-3999 Employee Benefits - LCFF S & C: \$104 Device Deployment Services for updated technology - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$21,830</p>
Actions/Services	<p>PLANNED</p> <p>20. Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.</p>	<p>ACTUAL</p> <p>All UDPs have access to math intervention such as Big Brainz. School sites use the math intervention programs at various grade levels according to need. The programs are used as part of the intervention programs either before or after school, in the classroom, and in the computer labs. Students have access to programs from home. This activity supports the purchase and update of technology to increase technology access and the ratio of student devices to technology for UDPs, which includes licenses and deployment of devices.</p>
Expenditures	<p>BUDGETED</p> <p>Subscription for online license fees - 4000-4999 Books and Supplies - LCFF S & C: \$40,000 Replace and upkeep of technology supports - 4000-4999 Books and Supplies - LCFF S & C: \$150,000 Substitutes for collaborative teams - 1000-1999 Certificated Salaries - LCFF S & C: \$6,000 Substitutes for collaborative teams - 3000-3999 Employee Benefits - LCFF S & C: \$1,000 License and fees for technology - 4000-4999 Books and Supplies - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Subscription for online license fees for Big Brainz - 4000-4999 Books and Supplies - LCFF S & C: \$39,333 Replace and upkeep of technology supports - 4000-4999 Books and Supplies - LCFF S & C: \$221,000 Substitutes for collaborative teams - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Substitutes for collaborative teams - 3000-3999 Employee Benefits - LCFF S & C: \$1,000 License and fees for technology - 4000-4999 Books and Supplies - LCFF S & C: \$26</p>
Actions/Services	<p>PLANNED</p> <p>21. Develop and implement mathematics support programs designed to prepare traditionally under-represented, underserved students for advanced</p>	<p>ACTUAL</p> <p>This activity was on hold for 2016 - 2017. The activity for 2017 - 2018 will be in place to support upper elementary UDP students in preparation for advanced</p>

	middle school mathematics courses.	math course work.
Expenditures	BUDGETED Substitutes and cost of creating/implementing program - 1000-1999 Certificated Salaries - LCFF S & C: \$42,850 Substitutes and cost of creating/implementing program - 3000-3999 Employee Benefits - LCFF S & C: \$7,150 Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$10,000	ESTIMATED ACTUAL Substitutes and cost of creating/implementing program - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Substitutes and cost of creating/implementing program - 3000-3999 Employee Benefits - LCFF S & C: \$0 Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$0
Actions/Services	PLANNED 22. Increase student access to technology by staffing computer labs before and/or after school	ACTUAL For the 2016 - 2017 school year, staffing computer labs at all school sites was on hold.
Expenditures	BUDGETED classified extra duty - 2000-2999 Classified Salaries - LCFF S & C: \$12,000 classified extra duty - 3000-3999 Employee Benefits - LCFF S & C: \$1,000 Technology - 4000-4999 Books and Supplies - LCFF S & C: \$5,000	ESTIMATED ACTUAL classified extra duty - 2000-2999 Classified Salaries - LCFF S & C: \$0 classified extra duty - 3000-3999 Employee Benefits - LCFF S & C: \$0 Technology - 4000-4999 Books and Supplies - LCFF S & C: \$0
Actions/Services	PLANNED 23. Increase parent computer literacy for low income, foster, and English Learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.	ACTUAL School sites provided some parent sessions to support computer use through various outreach workshops such as AVID and Back-to-School Nights. Digital citizenship was addressed at school sites with parents through at site School Climate Workshops.
Expenditures	BUDGETED technology and resources/supplies - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 Workshop led by certificated staff - 1000-1999 Certificated Salaries - LCFF S & C: \$8,570 Workshop led by certificated staff - 3000-3999 Employee Benefits - LCFF S & C: \$1,430	ESTIMATED ACTUAL technology and resources/supplies - 4000-4999 Books and Supplies - LCFF S & C: \$0 Workshop led by certificated staff - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Workshop led by certificated staff - 3000-3999 Employee Benefits - LCFF S & C: \$0

Actions/Services	PLANNED 24. Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success, which may include AVID outreach.	ACTUAL Parent AVID workshops were held at all school sites, which included student topics on time management, organization, questioning strategies, writing and reading strategies, and college and career readiness.
	BUDGETED Supplies and materials - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,500 Substitutes and implementation of parent workshops - 1000-1999 Certificated Salaries - LCFF S & C: \$2,570 Substitutes and implementation of parent workshops - 3000-3999 Employee Benefits - LCFF S & C: \$430 Childcare - 2000-2999 Classified Salaries - LCFF S & C: \$465 Childcare - 3000-3999 Employee Benefits - LCFF S & C: \$35	ESTIMATED ACTUAL Supplies and materials - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,862 Substitutes and implementation of parent workshops - 1000-1999 Certificated Salaries - LCFF S & C: \$265 Substitutes and implementation of parent workshops - 3000-3999 Employee Benefits - LCFF S & C: \$44 Childcare - 2000-2999 Classified Salaries - LCFF S & C: \$600 Childcare - 3000-3999 Employee Benefits - LCFF S & C: \$70
Expenditures		
Actions/Services	PLANNED 25. Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.	ACTUAL Conferences were held in both the fall and the spring to support parent access and support for UDPs. 44% of parents participated in parent teacher conferences in the fall. A total of 826 parent teacher conferences were held in both the spring and the fall. Counselors and administrators were involved in the conferences for at-risk UDP students including foster youth.
	BUDGETED 2 conference days built into schedule to provide parent outreach/conferences - 1000-1999 Certificated Salaries - LCFF S & C: \$390,125 2 conference days built into schedule to provide parent outreach/conferences - 3000-3999 Employee Benefits - LCFF S & C: \$65,152 Cost of extra duty for bilingual assistants to provide conferences - 2000-2999 Classified Salaries - LCFF S & C: \$6,025 Cost of extra duty for bilingual assistants to provide	ESTIMATED ACTUAL 2 conference days built into schedule to provide parent outreach/conferences - 1000-1999 Certificated Salaries - LCFF S & C: \$390,125 2 conference days built into schedule to provide parent outreach/conferences - 3000-3999 Employee Benefits - LCFF S & C: \$76,585 Cost of extra duty for bilingual assistants to provide conferences - 2000-2999 Classified Salaries - LCFF S & C: \$2,446 Cost of extra duty for bilingual assistants to provide
Expenditures		

	<p>conferences - 3000-3999 Employee Benefits - LCFF S & C: \$475</p> <p>substitute costs for parent/teacher conferences - 1000-1999 Certificated Salaries - LCFF S & C: \$14,567</p> <p>substitute costs for parent/teacher conferences - 3000-3999 Employee Benefits - LCFF S & C: \$2,433</p> <p>Duplicating of parent communication - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>conferences - 3000-3999 Employee Benefits - LCFF S & C: \$210</p> <p>substitute costs for parent/teacher conferences - teacher coverage - 1000-1999 Certificated Salaries - LCFF S & C: \$10,020</p> <p>substitute costs for parent/teacher conferences - teacher coverage - 3000-3999 Employee Benefits - LCFF S & C: \$1,658</p> <p>Duplicating of parent communication - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120</p>
Actions/Services	<p>PLANNED</p> <p>26. Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations, which may include materials, supplies, and professional development to support services.</p>	<p>ACTUAL</p> <p>Director of Special Programs is employed to promote achievement and equity of historically underserved student populations.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Director Salary and Benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$140,005</p> <p>Certificated Director Salary and Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$37,443</p> <p>General mileage - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,500</p> <p>Supplies/Resources - 4000-4999 Books and Supplies - LCFF S & C: \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Director Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$140,505</p> <p>Certificated Director Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$37,302</p> <p>General mileage - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$503</p> <p>Supplies/Resources - 4000-4999 Books and Supplies - LCFF S & C: \$1,596</p>
Actions/Services	<p>PLANNED</p> <p>27. Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs, which may include materials, supplies, and professional development to support services.</p>	<p>ACTUAL</p> <p>Clerical staff member is hired and provides data collection of UDPs, budget tracking of supplemental grant programs, community agency collaboration and organization, and parent outreach workshop organization.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>Hire Special Programs clerical staff - 2000-2999 Classified Salaries - LCFF S & C: \$48,030 Hire Special Programs clerical staff - 3000-3999 Employee Benefits - LCFF S & C: \$25,745</p>	<p>Special Programs clerical staff salary - 2000-2999 Classified Salaries - LCFF S & C: \$48,030 Special Program Clerical staff benefits - 3000-3999 Employee Benefits - LCFF S & C: \$25</p>
Actions/Services	<p>PLANNED</p> <p>28. Provide training and support to a cadre of site level instructional leaders to support their colleagues at their sites in utilizing instructional strategies that promote the equitable access of the district's curricular programs for low income, foster, EL student populations.</p>	<p>ACTUAL</p> <p>Site level instructional leaders for math, writing, AVID, and English Learners were hired for the 2016 - 2017 school year. Teacher leaders participated in leadership training support conferences to increase capacity and understanding of position. Teacher leaders began working with a walk-through protocol that will support data collection of the programs and services provided district wide with consistent focus on equity and engagement of UDPs. Instructional leaders were hired mid-year. In 2017 - 2018, teacher leaders will be in place in the fall.</p>
Expenditures	<p>BUDGETED</p> <p>Stipends for instructional leader supports - 1000-1999 Certificated Salaries - LCFF S & C: \$158,500 Stipends for instructional leader supports - 3000-3999 Employee Benefits - LCFF S & C: \$26,500 Substitute teachers 1/quarter for coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$42,850 Substitute teachers 1/quarter for coaches - 3000-3999 Employee Benefits - LCFF S & C: \$7,150 Technology to support data collection and implementation walks - 4000-4999 Books and Supplies - LCFF S & C: \$0 Conference attendance for instructional coaches - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Stipends for instructional leader supports - 1000-1999 Certificated Salaries - LCFF S & C: \$13 Stipends for instructional leader supports - 3000-3999 Employee Benefits - LCFF S & C: \$2,186 Substitute teachers 1/quarter for coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$7,920 Substitute teachers 1/quarter for coaches - 3000-3999 Employee Benefits - LCFF S & C: \$1,218 Technology to support data collection and implementation walks - 4000-4999 Books and Supplies - LCFF S & C: \$27,323 Conference attendance for instructional coaches - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,063</p>
Actions/Services	<p>PLANNED</p> <p>29. Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists)to strengthen their ability to guide the development of site and district programs that accelerate the academic</p>	<p>ACTUAL</p> <p>Professional development was held for district administrators and support staff, which included counselors, nurses, and psychologists. The administrative management team participated in the ACSA Equity Institute. Additional trainings included</p>

	achievement of underserved populations which include low income, English Learner, and foster.	LCAP development, immigration, foster, and homeless.
Expenditures	BUDGETED Professional development costs - 1000-1999 Certificated Salaries - LCFF S & C: \$12,850 Professional development costs - 3000-3999 Employee Benefits - LCFF S & C: \$2,150 Supplies for PD - 4000-4999 Books and Supplies - LCFF S & C: \$1,200 Travel, registration, and lodging for PD, which will include ACSA Institutes - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$143,800	ESTIMATED ACTUAL Professional development costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Professional development costs - 3000-3999 Employee Benefits - LCFF S & C: \$0 Supplies for PD - 4000-4999 Books and Supplies - LCFF S & C: \$4,047 Travel, registration, and lodging for PD. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$76,633
Actions/Services	PLANNED 30. Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.	ACTUAL Professional learning opportunities were provided to both classified and certificated staffing on 2 staff days. Staff professional development topics included foster youth, supplemental English Learner strategies, academic interventions for UDPs, the effects of trauma, and social-emotional program supports through Boys Town training.
Expenditures	BUDGETED 2 days of professional development - 1000-1999 Certificated Salaries - LCFF S & C: \$390,125 2 days of professional development - 3000-3999 Employee Benefits - LCFF S & C: \$65,146 Professional development supplies and/or services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 4 days of professional development for classified staff - 2000-2999 Classified Salaries - LCFF S & C: \$83,902 4 days of professional development for classified staff - 3000-3999 Employee Benefits - LCFF S & C: \$9,474 Supplies to support professional development training - 4000-4999 Books and Supplies - LCFF S & C: \$0	ESTIMATED ACTUAL 2 days of professional development - 1000-1999 Certificated Salaries - LCFF S & C: \$390,125 2 days of professional development - 3000-3999 Employee Benefits - LCFF S & C: \$65,150 Professional development supplies and/or services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,546 4 days of professional development for classified instructional staff - 2000-2999 Classified Salaries - LCFF S & C: \$57,971 4 days of professional development for classified instructional staff - 3000-3999 Employee Benefits - LCFF S & C: \$6,986 Supplies to support professional development training - 4000-4999 Books and Supplies - LCFF S & C: \$23,902

Actions/Services

PLANNED

31. Create a zero period at the middle schools to allow traditionally underserved populations to take either PE or another elective in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college career readiness classes to allow for career pathways in high school and college.

ACTUAL

One middle school site added a zero period to open up access for traditionally underserved populations to increase additional college career readiness classes for career pathways in high school and college. In 2017 - 2018 an additional middle school will add a zero period.

Expenditures

BUDGETED

Cost of certificated staff for a zero period class outside of the school day - 1000-1999 Certificated Salaries - LCFF S & C: \$54,840
Cost of certificated staff for a zero period class outside of the school day - 3000-3999 Employee Benefits - LCFF S & C: \$9,160

ESTIMATED ACTUAL

Cost of certificated staff for a zero period class outside of the school day - 1000-1999 Certificated Salaries - LCFF S & C: \$14,823
Cost of certificated staff for a zero period class outside of the school day - 3000-3999 Employee Benefits - LCFF S & C: \$2,474

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.

Detailed descriptions of implementation of actions/services is included in the actions and services above. The majority of the actions/services were in place for the 2016 - 2017 school year. Actions and services held for the 2016 - 2017 are indicated below.

- * Action 1: Continual work with Hanover Research to address equity in practices and policies continues to impact procedures and protocols to address equity. Digicoach, a digital collection system to collect data, has been developed, and it is to be in place fully for the 2017 - 2018 school year. Instructional coaches will begin to use Digicoach in the 2017 - 2018 school year to support engagement and learning specifically UDPs.
- * Action 2: Held for the 2016 - 2017 school year. This action is also supported with other professional development within Goal 2.
- * Action 3: 22 classroom teachers, 3 site principals, and a district coordinator comprise a committee that is leading the school district in the transition standards based report cards. The team is piloting a standards based grading system using Power School.
- * Action 4: Differentiated strategies to increase rigor in all lessons is included in professional development through AVID, the ELA and math curriculum PD in place. A certificated resource teacher

and CRTs support school sites and new teacher professional development.

- * Action 5 through 9: AVID is supported at all school sites with the specific and intentional targeted support for UDPs. Scaffolded instruction and differentiation for underserved students is a focus in AVID in all content areas. The middle school AVID elective supports first generation college bound students in career and college readiness. A college culture is supported at all school sites, building and supporting a safe and equitable school culture.

- * Action 10: Differentiated instructional approaches and identification of advanced learners is supported with the district wide GATE test. In order to make instruction and identification equitable, the district implemented a district wide assessment. Many underserved students were not able to participate in testing prior to 2016 -2017.

- * Action 11: Foster youth training was provided district wide in September of 2016. Additional training for management was held in the spring, which addressed identification, supports, and agency procedures. Foster youth guardians are invited to attend parent/teacher conferences in both the fall and the spring.

- * Action 12, 13, and 15: English Learner support continues with the English Language Leadership Team, a cadre of teachers that support professional development for English Learners and Long-Term English Learners at each school site as well as analysis of English Learner and Reclassified English Learners academic progress.

- * Action 14 and 17: The English Learner Summer Bridge Program was in place in the summer of 2017. Approximately 150 EL students attended this extended learning opportunity. Additional programs such as tutoring at school sites is in place as needed. Learning labs are supported at the middle schools for students to complete school work, access technology, and work with tutors. Intersession support at middle school is in place for struggling UDPs.

- * Action 16: Paraprofessional support for English Learners is in place at each school site. The bilingual assistants support the Latino Literacy Program, parent outreach, and additional academic support in each classroom.

- * Action 18, 21, and 22: Held for 2016 - 2017.

- * Action 19 and 20: Reading and math intervention support continues with the implementation of Fast ForWord, Reading Assistant, Rosetta Stone, Big Brainz, and ALEKS.

- * Action 23 and 24: Parent outreach using technology, English literacy, and supports was in place at some school sites. Parent outreach focused on technology training and curriculum supports needs to increase in 2017 - 2018.

- * Action 25: Mandatory bi-annual parent/teacher conferences in the fall and spring continue and demonstrate an increase in parent participation.

- * Action 26 and 27: Director and clerk in place to support data collection, program implementation,

connections to community agencies, and parent outreach opportunities.

* Action 28: Instructional coaches were in place by the end of the first semester. Training supported protocols for data collection and focus and purpose of the instructional coaching positions.

* Action 29 and 30: Professional development for certificated management is comprehensive and continues to support underserved students. Professional development for certificated teachers included work for all UDPs, which included strategies for English Learners, working with foster youth and students of trauma, and differentiated instructional strategies.

* Action 31: One middle school created a zero period to support access to course work for students. Two middle schools will have a zero period in place in the 2017 - 2018 school year.

* AVID strategies impact daily instruction provided in all content areas through strategies that impact good first instruction. The comprehensive AVID program provides rigorous and higher level thinking opportunities and builds a safe campus climate with high college and career expectations. AVID site teams implement and impact site developed needs written in site plans, build leadership and efficacy of the AVID team, and contribute to the analysis of student demographic and academic data. The teams utilize the continuous growth model to refine practices to support comprehensive school improvement focused on academic achievement to support low income students, English Learners, and foster youth.

* Comprehensive professional development for both certificated staff and management staff provides foundation for the unique needs and best practices for low income students, English Learners, and foster youth.

* Changes in policies and procedures have addressed equitable practices. Examples of changes include the addition of a zero period at the middle school as well as a District wide GATE testing opportunity.

* Research through Hanover as well as data collection to support and analyze best instructional practices and student outcomes continues to impact and refine instruction impacting student engagement, academic achievement, and equity.

* Mandatory English Learner parent teacher conferences in the fall and spring have dramatically impacted parent involvement for English Learners. Bilingual assistants at school sites continues to impact the parent involvement while building opportunities for parents of English Learners to be connected to the school community. 826 English Learner parent/teacher conferences were held during the 2016 - 2017 school year.

* Intervention programs such as Fast ForWord, Reading Assistant, Big Brainz, and ALEKs provide access to all UDPs both at school and at home.

* The increase of technology at school sites continues to bring down the student to technology ratio to address time needed for consistent daily intervention in reading and math.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Addition of funds to all allow for training with for the Instructional coaches. Funding was not originally budgeted to support training.

Action 4, 12: Reduction of spending for full implementation of professional development was a result lack of subs in the district and calendar conflicts in professional development.

Action 9: Addition of AVID Elective at one middle school resulted in an increase in funding for classified salaries to support AVID tutors.

Action 17: Reduction of spending was a result of lack of staffing to support before and after school tutoring.

Action 18, 21, and 22: Held for 2016 - 2017.

Action 19 and 20: Increase in spending in the area of technology as a result of needing to replace, update, and lower the student to device ratio. A lack of technology was directly impacting the access to the reading and math intervention program, which led to an increase in technology spending.

Action 23: Decrease in spending as a direct result of lack of staffing to support additional parent outreach for computer use, educational computer software, web-based curricular resources and digital citizenship.

Action 28: Reduction in spending as a result of placing instructional coaches towards the end of semester 1.

Action 29: Increase in operating expenses to provide outside professional development to address equity for low income students, English Learners, and foster youth.

Action 31: One middle school was supported with funding for a zero period to address access to course work in the 2016 - 2017 school year, which shows a decrease in expected expenses. Two middle schools will have a zero period in place for the 2017 - 2018 school year.

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.

No significant material changes have been made to Goal 2. Two Actions have been added.

Action 1 written in Goals, Services, and Actions: An action has been added and includes a portion of funding dedicated to vice principals. The addition of this action will involve the vice principals working to identify and address obstacles that exist with school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential, which will include the implementation of data teams and tools. This service includes the building of intentional equitable practices and interventions, unique to each site, and analysis of student academic growth for low income students, English Learners, and foster youth. The addition of this service is tied to academic achievement in both ELA and math noted in the LCFF evaluation rubrics. The performance gap disparities data leading to this change is noted in the Plan Summary section in both the Greatest Need section and Performance Gaps section.

Action 18 written in Goals, Services, and Actions: This action has been added to support supplemental

academic tutoring either before or after school focused on academic and content language supplemental specifically for English Learners. When gathering data from parents of English Learners, numerous parents stated an increased need for supplemental academic language support primarily in math. This supplemental service will provide additional time to practice academic language primarily focused on homework. Parent involvement in this supplemental service will be encouraged.

Defining and identifying appropriate metrics to accurately reflect impact and academic growth has been challenging. Continual refinement is part of the continuous growth model the team is using to fine tune data analysis. Changes in metrics used is noted within each Goal in the Expected Annual Measurable Outcomes sections.

Goal 3

Goal 3 Active and Responsible Citizenship: *Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.*

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10

LOCAL GOAL 3 C, D, E, F Expectation d GOAL 6 Expectations a, b, d GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. . EXPECTATIONS: d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Number and type of extracurricular activities available for students will be increased
- Number of professional development opportunities to support the social emotional growth of all students will be increased
- Number of office referrals, suspensions, and expulsions will decrease by 5%
- Percentage of students eligible to participate student activities due to poor behavioral choices will decrease by 5%
- Site and district attendance will improve by 1%
- Chronic absenteeism will decrease by 5%
- Middle school dropout rate will be maintained at 0%
- Percentage of students with "perfect attendance" will increase by 5%
- Percentage of students, staff and parents who perceive the school environment to be safe and caring will increase, per results of the California Healthy Kids (CHKS), School Climate, and

ACTUAL

- Data to track participation rates in extra curricular activities was unavailable for the 16-17 school year. However, this data will be better tracked through flagging students in PowerSchool for the 17-18 school year.
- Direct Services to support Boys Town was provided at all 13 school sites totaling 52 days.
- All 4th through 6th grade students participated in two direct services days from All It Takes.
- All CCA's attended a direct service training in support of the LDTPE curriculum.
- During student LCAP feedback sessions, students expressed that they could identify the CCA's and where aware of the CCA's role on campus in supporting students.
- Number of suspensions were reduced by 4.7%. Expulsions were reduced by over 5%,
- Site and district attendance rates demonstrated no significant

Parent Surveys

- Percentage of students who report "feeling connected" to school will increase, as reported on the CHKS
- Number of students receiving formal recognition through honor roll, principals' list, perfect attendance, citizenship etc will increase by 5%
- Percentage of staff and parents participating in professional development opportunities or workshops will increase by 5%

change.

- Chronic absenteeism rates demonstrated no significant change.
- Middle school dropout rate was maintained at 0%.
- Most students, staff and parents responded "Strongly Agree" or "Agree" that students "feel connected" to the school as reported on the CHKS.
- 95% of parents reported the "school has a supportive learning environment for my child" as reported on the CHKS.
- 92% of parents agreed that "this school is a safe place for my child" as reported on the CHKS.
- Professional development offerings were postponed to the 17-18 school year due to staffing constraints.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>1. Provide elementary counselors to address the social-emotional needs of students exhibiting at risk behaviors as well as provide ongoing supports and resources for their families.</p>	<p>ACTUAL</p> <p>WUSD has provided additional counselors to support students social-emotional needs through the development of site based programs, both individually and in group settings. The counselors provide parent outreach workshops, which include programs for foster students, low-income, and English Learners.</p>
Expenditures	<p>BUDGETED</p> <p>Salary and benefits for 5 counselors - 1000-1999 Certificated Salaries - LCFF S & C: \$369,742 Salary and benefits for 5 counselors - 3000-3999 Employee Benefits - LCFF S & C: \$131,561 Crisis counselor funded with Mental Health funds - 1000-1999 Certificated Salaries - Other State Revenues: \$70,159 Crisis counselor funded with Mental Health funds - 3000-3999 Employee Benefits - Other State Revenues: \$25,673 PD training for annual counseling conference - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$18,000 Supplies and curriculum to support social-emotional development - 4000-4999 Books and Supplies - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Salary and benefits for 5 counselors - 1000-1999 Certificated Salaries - LCFF S & C: \$427,662 Salary and benefits for 5 counselors - 3000-3999 Employee Benefits - LCFF S & C: \$141,035 Crisis counselor funded with Mental Health funds - 1000-1999 Certificated Salaries - Other State Revenues: \$72,965 Crisis counselor funded with Mental Health funds - 3000-3999 Employee Benefits - Other State Revenues: \$26,025 PD training for annual counseling conference - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,486 Supplies and curriculum to support social-emotional development - 4000-4999 Books and Supplies - LCFF S & C: \$3,050</p>
Actions/Services	<p>PLANNED</p> <p>2. Develop comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors to support specific needs of students.</p>	<p>ACTUAL</p> <p>Proactive counseling services provided at all schools supporting student needs of homeless youth, foster youth, English Learners, and low-income students.</p>
Expenditures	<p>BUDGETED</p> <p>Printing - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000</p>	<p>ESTIMATED ACTUAL</p> <p>Printing - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>

Actions/Services

Supplies and Resources - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
 Contracted services (possibly AV Champions) which may include transportation - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
 Supplies and resources to support parent participation in program - 4000-4999 Books and Supplies - LCFF S & C: \$400
 Sub cost to support coverage for student support groups - 1000-1999 Certificated Salaries - LCFF S & C: \$0

Supplies and Resources - 4000-4999 Books and Supplies - LCFF S & C: \$0
 Contracted services (possibly AV Champions) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
 Supplies and resources to support parent participation in program - 4000-4999 Books and Supplies - LCFF S & C: \$0
 Sub cost to support coverage for student support groups - 1000-1999 Certificated Salaries - LCFF S & C: \$240

PLANNED

3. Implement a schoolwide discipline and proactive support program (ie BoysTown), which may also include de-escalation techniques and intervention provided by campus climate assistants.

ACTUAL

Provided training for nearly 300 staff members, through 10 two-day trainings with Boys' Town consultants, to support students' behavioral and social emotional needs resulting in a 4.6% reduction in suspensions district-wide. Staff training includes administration, certificated staff members, classified instructional staff, and Campus Climate Assistants.

Expenditures

BUDGETED

Contracted services for initial and ongoing support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$125,000
 Supplies and materials - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
 Certificated conference rate pay for PD - 1000-1999 Certificated Salaries - LCFF S & C: \$12,850
 Certificated conference rate pay for PD - 3000-3999 Employee Benefits - LCFF S & C: \$2,150
 Sub coverage for PD site quarterly review and implementation day - 1000-1999 Certificated Salaries - LCFF S & C: \$18,850
 Sub coverage for PD site quarterly review and implementation day - 3000-3999 Employee Benefits - LCFF S & C: \$3,150
 Extra Duty pay for PD for classified staff - 2000-2999 Classified Salaries - LCFF S & C: \$13,000
 Extra Duty pay for PD for classified staff - 3000-3999

ESTIMATED ACTUAL

Contracted services for initial and ongoing support for Boys Town - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$392,546
 Supplies and materials - 4000-4999 Books and Supplies - LCFF S & C: \$11,380
 Certificated conference rate pay for PD - 1000-1999 Certificated Salaries - LCFF S & C: \$27,336
 Certificated conference rate pay for PD - 3000-3999 Employee Benefits - LCFF S & C: \$4,492
 Sub coverage for PD site quarterly review and implementation days - 1000-1999 Certificated Salaries - LCFF S & C: \$32,340
 Sub coverage for PD site quarterly review and implementation days - 3000-3999 Employee Benefits - LCFF S & C: \$5,349
 Extra duty pay for PD for classified staff - 2000-2999 Classified Salaries - LCFF Base: \$11,745
 Extra duty pay for PD for classified staff - 3000-3999

Actions/Services

Employee Benefits - LCFF S & C: \$2,000
 Campus Climate Assistants - 2000-2999 Classified Salaries - LCFF S & C: \$203,300
 Campus Climate Assistants - 3000-3999 Employee Benefits - LCFF S & C: \$16,700
 Extra duty for CCAs to attend PD - 2000-2999 Classified Salaries - LCFF S & C: \$0
 Sub cost to cover CCA positions - 2000-2999 Classified Salaries - LCFF S & C: \$0

Employee Benefits - LCFF S & C: \$131
 Campus Climate Assistants - 2000-2999 Classified Salaries - LCFF S & C: \$171,729
 Campus Climate Assistants - 3000-3999 Employee Benefits - LCFF S & C: \$42,678
 Extra duty for CCAs to attend PD - 2000-2999 Classified Salaries - LCFF S & C: \$3,712
 Sub cost to cover CCA positions - 2000-2999 Classified Salaries - LCFF S & C: \$3,294

PLANNED

4. Maintain and implement district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive culture.

ACTUAL

Implementation of student leadership, decision making, and character building programs at all school by partnering/collaborating with organizations that promote team building and character education. Training provided by All It Takes titled Leadership Development Through Physical Education. Training provided to certificated staff, counselors, and Campus Climate Assistants.

Expenditures

BUDGETED

Contract with All it Takes / Fulcrum for the curriculum, training, and support for Notice, Choose, Act Student Leadership Development for all 4th, 5th, and 6th grade students. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$148,000
 Contract with All it Takes / Fulcrum to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle schools. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
 Additional contracted programs may include Circle of Friends and Prime Time Sports as well as others - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
 Sub costs to provide training to certificated staff - 1000-1999 Certificated Salaries - LCFF S & C: \$0
 Benefits for cost of sub to provide training for certificated staff - 3000-3999 Employee Benefits - LCFF S & C: \$0

ESTIMATED ACTUAL

Contract with All It Takes/Fulcrum for the curriculum, training and support Notice, Choose, Act Student Leadership Development for all 4th, 5th, and 6th grade students as well as middle school students - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$186,944
 Expenses included in contract fees - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
 Additional contracted programs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
 Sub costs to provide training to certificated staff - 1000-1999 Certificated Salaries - LCFF S & C: \$2,040
 Benefits for cost of sub to provide training for certificated staff - 3000-3999 Employee Benefits - LCFF S & C: \$337
 Supplies/curriculum for social-emotional support programs - 4000-4999 Books and Supplies - LCFF S & C: \$642

	Supplies/curriculum for social-emotional support programs - 4000-4999 Books and Supplies - LCFF S & C: \$0	
Actions/Services	PLANNED 5. Review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.	ACTUAL Instructional staff collaborated to revise district and site level discipline procedures. Training for site administration in best practices for discipline and finding alternatives to suspension. (Boys' Town)
Expenditures	BUDGETED Subs used for data team analyzing interventions - 1000-1999 Certificated Salaries - LCFF S & C: \$1,285 Subs used for data team analyzing interventions - 3000-3999 Employee Benefits - LCFF S & C: \$215	ESTIMATED ACTUAL Subs used for data team analyzing interventions - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Subs used for data team analyzing interventions - 3000-3999 Employee Benefits - LCFF S & C: \$0
Actions/Services	PLANNED 6. Implement alternatives to suspension including but not limited to after school detention, Saturday school, and in house suspension.	ACTUAL Site administration provided further Boys' Town training to support student needs to create an environment that seeks alternatives to suspensions. District wide reduction of suspension by 4.6%.
Expenditures	BUDGETED Staffing interventions - 1000-1999 Certificated Salaries - LCFF S & C: \$17,140 Staffing interventions - 3000-3999 Employee Benefits - LCFF S & C: \$2,860 Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$1,000 PD for alternative discipline - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0	ESTIMATED ACTUAL Staffing interventions - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Staffing interventions - 3000-3999 Employee Benefits - LCFF S & C: \$0 Supplies and resources - 4000-4999 Books and Supplies - LCFF S & C: \$1 PD for alternative discipline - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
Actions/Services	PLANNED 7. Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.	ACTUAL Behaviorist hired to support students and staff in providing appropriate behavioral interventions.

Expenditures	BUDGETED Certificated Behaviorist - 1000-1999 Certificated Salaries - LCFF S & C: \$81,126 Certificated Behaviorist - 3000-3999 Employee Benefits - LCFF S & C: \$27,523	ESTIMATED ACTUAL Certificated Behaviorist - 1000-1999 Certificated Salaries - LCFF S & C: \$81,126 Certificated Behaviorist - 3000-3999 Employee Benefits - LCFF S & C: \$27,393
	PLANNED 8. Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors that address motivational and instructional strategies that promote their students' academic success. Programs may include district wide implementation as well as specific site implementation of programs.	ACTUAL Parent workshops were held to support academic supports through AVID that included time management, organization, critical reading and writing, academic strategies, and college and career readiness. Parent workshops were held at each school site to support Campus Climate. Additional outreach programs to be in place in the 2017 - 2018 school year that include parent support for students with at-risk behaviors.
Expenditures	BUDGETED Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 Childcare for parent group meetings. - 1000-1999 Certificated Salaries - LCFF S & C: \$925 Childcare for parent group meetings. - 3000-3999 Employee Benefits - LCFF S & C: \$75	ESTIMATED ACTUAL Supplies and resources for parent workshops - 4000-4999 Books and Supplies - LCFF S & C: \$0 Childcare for parent group meetings - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Childcare for parent group meetings - 3000-3999 Employee Benefits - LCFF S & C: \$0
	PLANNED 9. Provide ongoing parent outreach and staff professional development targeting the awareness of programs and community resources that assist with the identification and warning signs of self-injurious behaviors and other challenging and destructive behaviors.	ACTUAL Parent workshops for self-injurious behaviors and other challenging and destructive behaviors was held for 2016 - 2017 because of a lack of staffing resources. Parent workshops in this area will be a continued focus in 2017 - 2018.
Expenditures	BUDGETED Supplies and Resources for Loving Solutions and parenting programs - 4000-4999 Books and Supplies - LCFF S & C: \$10,000	ESTIMATED ACTUAL Supplies and Resources for Loving Solutions and parenting programs - 4000-4999 Books and Supplies - LCFF S & C: \$0

Actions/Services	PLANNED 10. Each school is to provide quarterly updates to foster parents on academic, behavioral, and social-emotional status of their foster youth.	ACTUAL Consistent outreach to foster parents and supporting agencies is managed through the counseling staff at each school site. Updates to foster parents are quarterly when provided academic progress reports.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		
Actions/Services	PLANNED 11. Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.	ACTUAL Continued to collaborate with community agencies to support students mental health needs. School Based Mental Health services are available to eligible students at all schools in the district.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		
Actions/Services	PLANNED 12. Provide professional learning opportunities for staff (psychologists, counselors, administrators, and support staff) in supporting the social- emotional, behavioral, and academic needs of traditionally underserved student populations.	ACTUAL 28 District and Site Administrators were provided professional development focusing on student equity through the ACSA Equity Institute. Staff provided training though access to professional development opportunities provided by the AV-SELPA. Classified instructional staff members attending conferences through CSEA to support para-educator training. The entire management team participated in training held at the Museum of Tolerance, which supported work in equity, tolerance, and social issues.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	PD at the MOT - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000 Training for Parent Project - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000 Cost of travel to MOT PD - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,803	PD for MOT was provided through a local grant - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Training for para-educators and Parent Project - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,072

	Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$0 Classified salary to attend PD - 2000-2999 Classified Salaries - LCFF S & C: \$0 Classified benefits to attend PD - 3000-3999 Employee Benefits - LCFF S & C: \$0	Cost of travel to the MOT PD covered by grant - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Supplies for MOT training - 4000-4999 Books and Supplies - LCFF S & C: \$202 Classified salary to attend PD - 2000-2999 Classified Salaries - LCFF S & C: \$1,151 Classified benefits to attend PD - 3000-3999 Employee Benefits - LCFF S & C: \$153
Actions/Services	<p>PLANNED</p> <p>13. Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory Committee and social/welfare agencies.</p>	<p>ACTUAL</p> <p>Superintendent's Advisory Committee met regularly to collaborate and address ongoing district needs to provide support for students. Parent workshop time was included to address each goal and all activities/services in the LCAP. Parent input was gathered and presentations from staff also included programs from the counseling and support staff to outline activities/services addressed in the LCAP. Hanover Research provided an in-depth study of equity in the district that included parent participation and communication. The study included 2 focused-groups and a parent survey.</p>
Expenditures	<p>BUDGETED</p> <p>Supplies and materials - 4000-4999 Books and Supplies - LCFF S & C: \$4,000</p>	<p>ESTIMATED ACTUAL</p> <p>Supplies and materials to support workshop - 4000-4999 Books and Supplies - LCFF S & C: \$272</p>
Actions/Services	<p>PLANNED</p> <p>14. Increase parent involvement and participation in site and district leadership groups by improving home-school communication</p>	<p>ACTUAL</p> <p>Improving home-school communication to parents and the community includes the use of a program called Let's Talk on the district website. The district includes an active Facebook account to update the community on events and programs district wide. School sites provide trainings to parents to support the use of program Power School, which provides parents information on their child's grades and attendance.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Actions/Services	PLANNED 15. Administer California Healthy Kids, Staff Climate, and Parent surveys.	ACTUAL The California Healthy Kids, Staff Climate, and Parent surveys are completed annually. The results are reviewed with the management team.
	BUDGETED Administration of survey - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,000	ESTIMATED ACTUAL
Actions/Services	PLANNED 16. Promote and provide parent outreach targeting awareness of programs and community resources, which may include a Community Resource Fair.	ACTUAL Collaboration with local agencies continued throughout the year. Members of the management team participate in local meetings with DCFS, homeless liaisons, foster liaisons, SELPA, and mental health agencies. Partnerships provide professional development to classified and certificated staff members. A Community Resource Fair was held in the fall in which many community agencies were brought to the middle school to provide resources to parents. The fair included free medical and dental services for children as well as parent sessions with the school counselors to address challenging issues. A total of 74 families registered for the event. Attendance at the event was targeted to UDPs.
	BUDGETED Teacher salaries for parent workshops - 1000-1999 Certificated Salaries - LCFF S & C: \$3,425 Teacher salaries for parent workshops - 3000-3999 Employee Benefits - LCFF S & C: \$575 Extra duty for bilingual assistants - 2000-2999 Classified Salaries - LCFF S & C: \$925 Extra duty for bilingual assistants - 3000-3999 Employee Benefits - LCFF S & C: \$75 Contracted services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,500	ESTIMATED ACTUAL Teacher salaries for parent workshops - 1000-1999 Certificated Salaries - LCFF S & C: \$794 Teacher salaries for parent workshops - 3000-3999 Employee Benefits - LCFF S & C: \$131 Extra duty for bilingual assistants - 2000-2999 Classified Salaries - LCFF S & C: \$555 Extra duty for bilingual assistants - 3000-3999 Employee Benefits - LCFF S & C: \$53 Contracted services to support the Community Fair - 5000-5999 Services and Other Operating Expenses -
Expenditures		

		LCFF S & C: \$1,082
Actions/Services	PLANNED 17. Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.	ACTUAL Continual collaboration was in place with community agencies, which included mental health agencies, social services, medical and dental, foster youth, and homeless. Agency collaboration will continue in 2017 - 2018 to assist with alignment of programs and supports in the community.
Expenditures	BUDGETED Supplies and materials - 4000-4999 Books and Supplies - LCFF S & C: \$1,500	ESTIMATED ACTUAL Supplies and materials - 4000-4999 Books and Supplies - LCFF S & C: \$103

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.

Additional details of implementation are noted above in the Actions/Services section of the Annual Update.

- Boys' Town Administrative Interventions for 35 Site Administrators & Counselors
- Equity Institute for 28 Site and District Administrators
- Collaboration with Community Partners to provide supports for students and provide administration with knowledge applicable to targeted student groups.
- Students completed the California Healthy Kids Survey.
- Superintendent's Advisory Council met regularly to collaborate on programs District wide
- Counseling support at all school sites supports UDPs
- Boys' Town Well Managed Schools for 300 staff members
- Campus Climate Assistants in place at all school sites to support social-emotional growth

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

- Increased opportunities for professional development.
- Reduction in District suspension rate by 4.6%
- Contact opportunities from the counselors, both proactive and supportive, for low-income students, foster youth, and English Learners is substantial.
- Counselors have built relationships and connections for foster youth guardians, foster youth, and community agencies. Counselors are working with School-based mental health agencies to provide supports for foster youth and students impacted by trauma.

- Boys' Town implementation has provided a consistent district wide program that supports social-emotional growth.
- The implementation of the Campus Climate Assistants has impacted the amount of support in unstructured settings. The Campus Climate Assistants, that work with the counselors, also provide on-the-spot behavior support feedback to students as well as time for the teaching of proactive measures for many students.

Action 1: Additional counseling staff resulted in increase in actual expenditure.

Action 2: Lack of staffing to support additional programs other than the professional development and supports in Boys' Town.

Action 3: Increased District wide professional development training for Boys' Town, which has impacted the number of district wide Boys' Town trainers.

Action 4: Programs for Prime Time and Circle of Friends was held due to lack of time and staffing to support program resulted in reduction of actual spending.

Action 5 and 6: Service was addressed in Boys' Town training for 2016 -2017 resulted in reduction of actual spending.

Action 8 and 9: Lack of staffing support for additional parent outreach resulted in reduction of actual spending.

Action 12: The professional development for management at the Museum of Tolerance was funded by a private grant, which resulted in a decrease in actual expenditures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There have been no material changes to this goal.

- Identifying the most accurate and consistent metrics to measure goal activities has been challenging.
- Analysis of outcomes related to the activities of this goal have been positive and indicate a need to continue these activities with additional focus and depth of support.

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.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Westside staff, students, parents, and community members were afforded several opportunities during the 2016-2017 school year to continue to learn about the Local Control Funding Formula (LCFF) and Westside's Local Control Accountability Plan (LCAP) and to provide input regarding the goals, actions, and services outlined in the LCAP.

The Superintendent and Assistant Superintendent of Educational Services conducted several community meetings to explain the fundamental principles of the Local Control Funding Formula and the requirements of the Local Control Accountability Plan, including the Superintendent's Advisory and District English Learner Advisory Council (DELAC) meetings in October. The Superintendent's Advisory consists of parent representatives from each site from each of the unduplicated pupil groups; PTA and SSC presidents. One LCAP goal and its related actions and services was covered at the January 2017, February 2017, and March 2017 meetings. Feedback provided was compiled. The Annual Update and suggested revisions to the LCAP were presented formally to the Superintendent's Advisory on May 25, 2017 and DELAC on May 26, 2017.

Additionally, in January and February 2017 the Superintendent and Assistant Superintendent conducted informational meetings at each of the district's four middle schools. Meeting dates and times were posted on the district website and the district's Facebook page. Reminder phone messages were sent via School Messenger.

Each principal, using a presentation developed by Educational Services staff members, reviewed the LCFF and LCAP with their sites in February and March. Staff members were given the opportunity to provide feedback open-ended feedback on the goals, actions, and services at these meetings using a Google Doc and/or via a Google Form survey. Both the Google Doc and Survey remained open and available for one month.

The California Healthy Kids, School Climate, and School Parent Surveys were administered in December 2016 to students (grades 5 –8), staff, and parents at all sites. Additionally, Hanover Research conducted two sets of parent focus groups in November 2016 and February 2017 as a follow up to a parent engagement survey they had administered in May 2016 .

In January and February, the Assistant Superintendent of Educational Services conducted student focus groups at each school site to discuss student perceptions of the LCAP goals, actions, and services. Each student focus group consisted of 20 -25 students from grades 4 -8 with foster youth, English Learners, and students from low income households most heavily represented. The Director of Special Programs conducted similar focus groups with middle Long Term English Learners and foster youth in February.

The Assistant Superintendent of Educational Services, Director of Curriculum and Instruction, and the Director of Special Programs met with representatives from the Westside Union Teachers' Association (WUTA) and with the Classified Employees Association (CSEA) in April 2017. At each of these meetings the LCFF and Westside's LCAP were discussed and members given the opportunity to provide feedback. Additionally, five members of WUTA's Executive Board participated in three LCAP work sessions with the Educational Services team in March 2017. One goal and the related actions and services and metrics were reviewed at each of these work sessions.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from these consultations led to the following changes in the LCAP for the 2017-2018 school year.

- Formation of an LCAP Work Group consisting of parents and middle school students representing the unduplicated pupil groups; teachers; classified staff members; and District Office staff members. This group will supported in and tasked with development of the Annual Update and revision of the LCAP.
- Continued investigation into the identification of appropriate metrics to measure the effectiveness of the actions and services contained in the LCAP.
- Increased counseling support. One additional counselor to be hired. Increased access to school-based mental health services for eligible students to be pursued.
- Increased vice principal support. Vice principals to be tasked with tracking the academic progress of unduplicated pupil groups; identifying barriers to their success; and aligning available support. Necessary training and professional development to be provided.
- Increased Campus Climate Assistant (CCA) support. One additional CCA to be hired for each elementary site.
- Providing of the actions related to parent education and support found in each of the goals to be prioritized during the 2017 school year. Very little parent education was provided due to lack of staff.
- Continued purchasing of technology to increase access of unduplicated pupil groups to technology.
- Targeted professional development for classified instructional staff (primarily paraprofessionals in the classroom).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 1	Goal 1 Education for Life and Work: <i>Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.</i>		

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL BOARD GOAL 3 A. B. G EXPECTATIONS b. c. d GOAL 3. We are absolutely committed to providing a safe, distinguished and engaging learning environment that ensures that all students learn to their highest potential. A. Ensure that all students are well-equipped with the linguistic, cognitive, interpersonal, and intrapersonal skills (21st Century Skills) necessary in order to be successful in global society. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum; high quality materials; and a broad course of study that enable seamless matriculation to the high school. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16 EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement.

Identified Need:

With the 2010 adoption of the Common Core State Standards (CCSS) in California, the district designed a transition plan marking the 2014-2015 school year as the first year of full implementation of the new CCSS. During this transition time, leadership teams across the district reflected on the academic demands of the new standards, examined key instructional shifts, and identified curricular gaps in our exiting textbook adoptions. Three areas were identified as primary needs for professional development: critical reading & writing, conceptual understanding of mathematical practices, and the integration of technology. For each of these areas, a comprehensive multi-year professional development plan was developed. These plans are reviewed and revised annually by teacher leaders.

2016-2017 marked the third year of full implementation for the common core; however, classroom teachers have only had instructional materials to support common core for math two of those years and ELA for one. Given that state approved materials for NGSS will not be available until the fall of 2018 and census pilot testing for the new CA Science Test began last March, instructional materials for science have been deemed equally as necessary. Supporting staff in the delivery of first, best instruction using these new instructional materials is a critical need.

Additionally, given that SBAC is such a large-scale summative assessment providing limited feedback, a great emphasis on building teachers capacity to design high quality formative assessments in order to inform instructional practices and close achievement gaps.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Facilities	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary" or 'Good' at all school sites.	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary" or 'Good' at all school sites.	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary" or 'Good' at all school sites.	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary" or 'Good' at all school sites.
Teacher Credentialing	91.7 % of our teaching staff is fully credentialed. 343 With full credential; 31 without full credential; 0 teaching out of subject area of competence.	To increase the percent of fully credentialed staff by 1% each year.	To increase the percent of fully credentialed staff by 1% each year.	To increase the percent of fully credentialed staff by 1% each year.
New Teacher Induction	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.
Instructional Materials	100% of students will have standards aligned materials.	100% of students will have standards aligned materials.	100% of students will have standards aligned materials.	100% of students will have standards aligned materials.

CAASPP Results ELA	49% of all student were proficient on the 2015-2016 SBA.	To increase percent proficient on the annual SBA ELA assessment by 2%.	To increase percent proficient on the annual SBA ELA assessment by 2%.	To increase percent proficient on the annual SBA ELA assessment by 2%.
CAASPP Results MATH	34% of all students were proficient on the 2015-2016 SBA.	To increase percent proficient on the annual SBA math assessment by 2%.	To increase percent proficient on the annual SBA math assessment by 2%.	To increase percent proficient on the annual SBA math assessment by 2%.
Honors Enrollment ELA	21% of all 7th and 8th grade students are enrolled in an honors ELA courses for the 2016-2017 school year.	To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020	To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020	To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020
Honors Enrollment MATH	28% of all 7th and 8th grade students are enrolled in an honors math course for the 2016-2017 school year.	To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.	To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.	To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.
Fail Rates	Our present fail rate for the 16-17 school year is 5.2%.	To reduce the fail rate by 1%.	To reduce the fail rate by 1%.	To maintain a fail rate of less than 3%.
Attendance Rates	Our manageable and chronic absence rate is a combined 24.4%.	To reduce the manageable and chronic absence rate by 1%.	To reduce the manageable and chronic absence rate by 1%.	To reduce the manageable and chronic absence rate by 1%.
PLTW Instructor Certification	Presently, there is a lead PLTW Launch teacher at 9/10 sites. There is no existing data on how many site teachers have participated in building training.	To maintain a lead PLTW launch teacher at each elementary site and to have 30% of the site teaching staff building trained.	To maintain a lead PLTW launch teacher at each elementary site and to have 60% of the site teaching staff building trained.	To maintain a lead PLTW launch teacher at each elementary site and to have 90% of the site teaching staff building trained.

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements	To attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements	To attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	Amount	Amount
\$31,026,676	\$30,414,438	\$30,414,438

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; WUTA Base Salaries	Budget Reference	Certificated Salaries; WUTA Base Salaries	Budget Reference	Certificated Salaries; WUTA Base Salaries
Amount	\$5,870,325	Amount	\$6,368,413	Amount	\$6,933,008
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; WUTA Base Statutories	Budget Reference	Employee Benefits; WUTA Base Statutories	Budget Reference	Employee Benefits; WUTA Base Statutories
Amount	\$5,305,274	Amount	\$5,278,099	Amount	\$5,278,099
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Plus H&W Benefits	Budget Reference	Employee Benefits; Plus H&W Benefits	Budget Reference	Employee Benefits; Plus H&W Benefits
Amount	\$1,754,447	Amount	\$1,754,597	Amount	\$1,754,597
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Principal salaries	Budget Reference	Certificated Salaries; Principal salaries	Budget Reference	Certificated Salaries; Principal salaries
Amount	\$506,446	Amount	\$538,933	Amount	\$571,393
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Principal statutories & benefits	Budget Reference	Employee Benefits; Principal statutories & benefits	Budget Reference	Employee Benefits; Principal statutories & benefits
Amount	\$433,054	Amount	\$424,942	Amount	\$424,942
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal base salary	Budget Reference	Certificated Salaries; 50% Vice Principal base salary	Budget Reference	Certificated Salaries; 50% Vice Principal base salary
Amount	\$137,256	Amount	\$146,427	Amount	\$152,944
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits;	Budget Reference	Employee Benefits;	Budget Reference	Employee Benefits;

50% Vice Principal statutes & benefits

50% Vice Principal statutes & benefits

50% Vice Principal statutes & benefits

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

OR

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

ACTIONS/SERVICES

2017-18

☒ New
 ☐ Modified
 ☐ Unchanged

To attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

To attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

To attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.

BUDGET EXPENDITURES

2017-18

Amount	\$1,554,233
Source	LCFF
Budget Reference	Classified Salaries; Base Salary: Instructional Assistants, Crossing Guards,

2018-19

Amount	\$1,555,933
Source	LCFF
Budget Reference	Classified Salaries; Base Salary: Instructional Assistants, Crossing Guards,

2019-20

Amount	\$1,555,933
Source	LCFF
Budget Reference	Classified Salaries; Base Salary: Instructional Assistants, Crossing Guards,

	Playground, Library Clerks, 67% Health Clerks		Playground, Library Clerks, 67% Health Clerks		Playground, Library Clerks, 67% Health Clerks
Amount	\$254,897	Amount	\$269,493	Amount	\$282,737
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks	Budget Reference	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks	Budget Reference	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase standards-aligned instructional materials and digital resources.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase standards-aligned instructional materials and digital resources.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase standards-aligned instructional materials and digital resources.

BUDGET EXPENDITURES

2017-18

Amount	\$1,200,000
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$1,200,000
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$1,200,000
Source	LCFF
Budget Reference	Books and Supplies

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning opportunities in research-based best practices for the implementation of state standards		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$108,000	\$108,000	\$108,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Expense of subs or extra duty for all core professional development	Certificated Salaries; Expense of subs or extra duty for all core professional development	Certificated Salaries; Expense of subs or extra duty for all core professional development

Amount	\$19,332 (repeat expenditure)	Amount	\$21,330	Amount	\$23,328
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development	Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development	Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development for teachers and administrators in the effective use of newly purchased next Generation Science Standards aligned materials.	3. Provide professional development for teachers and administrators in the effective use of newly adopted instructional materials	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$15,000	Amount \$15,000	Amount \$15,000
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Summer training compensation for	Budget Reference Certificated Salaries; Summer training compensation for	Budget Reference Certificated Salaries; Summer training compensation

	teachers.		teachers.		for teachers.
Amount	\$2,687	Amount	\$2,964	Amount	\$3,242
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Summer training compensation for teachers	Budget Reference	Employee Benefits; Summer training compensation for teachers	Budget Reference	Employee Benefits; Summer training compensation for teachers

Action 6

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide professional development in the Westside Writing (Foundational Writing) Program K-6 and to certify all 6-8 ELA teachers in the California State University Expository Reading and Writing Course.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,750 Source LCFF Budget Reference Services and Other Operating Expenses;	Amount \$8,750 Source LCFF Budget Reference Services and Other Operating Expenses;	Amount \$8,750 Source LCFF Budget Reference Services and Other Operating Expenses;

	Registration fees for 6-8 ELA teachers ERWC training		Registration fees for 6-8 ELA teachers ERWC training		Registration fees for 6-8 ELA teachers ERWC training
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Thinking maps TOT training registration for Writing trainers.	Budget Reference	Services and Other Operating Expenses; Thinking maps TOT training registration for Writing trainers.	Budget Reference	Services and Other Operating Expenses; Thinking maps TOT training registration for Writing trainers.

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct scoring and norming workshops far all teachers using the district and state adopted rubrics.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0 (repeat expenditure)	Amount \$0	Amount \$0
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; See Goal 1.4	Budget Reference Certificated Salaries; See Goal 1.4	Budget Reference Certificated Salaries; See Goal 1.4

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development in formative assessment and the release time for teachers to develop formative assessments.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0 (repeat expenditure)	Amount \$0	Amount \$0
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; See Goal 1.4	Budget Reference Certificated Salaries; See Goal 1.4	Budget Reference Certificated Salaries; See Goal 1.4

Action 9

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide time for staff during site, district grade level and department meetings for facilitated collaboration time to support district /site areas of focus or initiatives.		

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy for teachers and administrators.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0	Amount \$0	Amount \$0
Source Other Local Revenues	Source Other Local Revenues	Source Other Local Revenues
Budget Reference Services and Other Operating Expenses; Funded in partnership with LACOE	Budget Reference Services and Other Operating Expenses	Budget Reference Services and Other Operating Expenses

Amount	\$8,570	Amount	\$8,570	Amount	\$8,570
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Summer teacher compensation and release time.	Budget Reference	Certificated Salaries; Summer teacher compensation and release time.	Budget Reference	Certificated Salaries; Summer teacher compensation and release time.
Amount	\$1,430	Amount	\$1,430	Amount	\$1,430
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Summer teacher compensation and release time.	Budget Reference	Employee Benefits; Summer teacher compensation and release time.	Budget Reference	Employee Benefits; Summer teacher compensation and release time.

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$55,000 Source LCFF Budget Reference Services and Other Operating Expenses; Contract with The Leadership and Learning Center	Amount \$55,000 Source LCFF Budget Reference Services and Other Operating Expenses	Amount \$55,000 Source LCFF Budget Reference Services and Other Operating Expenses

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Release time for grade level data teams.	Budget Reference	Certificated Salaries; Release time for grade level data teams.	Budget Reference	Certificated Salaries; Release time for grade level data teams.
Amount	\$4,477	Amount	\$4,939	Amount	\$5,402
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Release time for grade level data teams.	Budget Reference	Employee Benefits; Release time for grade level data teams.	Budget Reference	Employee Benefits; Release time for grade level data teams.

Action 12

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

OR

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

BUDGET EXPENDITURES

2017-18

Amount

\$0 (repeat expenditure)

Source

LCFF

Budget
Reference

Certificated Salaries;
See Goal 1.4

2018-19

Amount

\$0

Source

LCFF

Budget
Reference

Certificated Salaries;
See Goal 1.4

2019-20

Amount

\$0

Source

LCFF

Budget
Reference

Certificated Salaries;
See Goal 1.4

Action 13

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development for the strengthening of direct instruction through peer and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).

2018-19

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

2019-20

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

BUDGET EXPENDITURES

2017-18

Amount	\$54,400
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses;

2018-19

Amount	\$54,400
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses;

2019-20

Amount	\$54,400
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses;

	Services provided by TESS		Services provided by TESS		Services provided by TESS
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Sub/extra duty costs for teachers to attend PD	Budget Reference	Certificated Salaries; Sub/extra duty costs for teachers to attend PD	Budget Reference	Certificated Salaries; Sub/extra duty costs for teachers to attend PD
Amount	\$10,740	Amount	\$11,850	Amount	\$12,960
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Sub/extra duty costs for teachers to attend PD	Budget Reference	Employee Benefits; Sub/extra duty costs for teachers to attend PD	Budget Reference	Employee Benefits; Sub/extra duty costs for teachers to attend PD

Action 14

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To provide training, resources, and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.		

BUDGET EXPENDITURES**2017-18**

Amount

\$80,000

Source

LCFF

Budget
ReferenceBooks and Supplies;
Lab equipment, supplies,
curriculum, etc.**2018-19**

Amount

\$80,000

Source

LCFF

Budget
ReferenceBooks and Supplies;
Lab equipment, supplies,
curriculum, etc.**2019-20**

Amount

\$80,000

Source

LCFF

Budget
ReferenceBooks and Supplies;
Lab equipment, supplies,
curriculum, etc.

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning Project (TEAL).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0 (repeat expenditure)	Amount \$0	Amount \$0
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; See Goal 1.4	Budget Reference Certificated Salaries; See Goal 1.4	Budget Reference Certificated Salaries; See Goal 1.4

Amount	\$5,500	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source		Source	
Budget Reference	Books and Supplies; Funded with TEAL grant from LACOE.	Budget Reference		Budget Reference	

Action 16

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount: \$9,000	Amount: \$9,000	Amount: \$9,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; PLTW annual contract	Budget Reference: Services and Other Operating Expenses; PLTW annual contract	Budget Reference: Services and Other Operating Expenses; PLTW annual contract
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Annual summer PLTW training	Budget Reference	Services and Other Operating Expenses; Annual summer PLTW training	Budget Reference	Services and Other Operating Expenses; Annual summer PLTW training
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; PLTW consumable kits for NGSS.	Budget Reference	Books and Supplies; PLTW consumable kits for NGSS.	Budget Reference	Books and Supplies; PLTW consumable kits for NGSS.
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Extra Duty compensation for PLTW Building training	Budget Reference	Certificated Salaries; Extra Duty compensation for PLTW Building training	Budget Reference	Certificated Salaries; Extra Duty compensation for PLTW Building training
Amount	\$3,580	Amount	\$3,950	Amount	\$4,320
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Extra Duty compensation for PLTW building training	Budget Reference	Employee Benefits; Extra Duty compensation for PLTW building training	Budget Reference	Employee Benefits; Extra Duty compensation for PLTW building training

Action 17

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase student computer literacy through the use of technology integrated into daily lessons.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0 (repeat expenditure)	\$0	\$0
Source	Source	Source
Teacher Effectiveness		
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; See Goal 1.17		
Amount	Amount	Amount
\$148,407	\$148,407	\$148,407

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Software Subscriptions	Budget Reference	Books and Supplies; Software Subscriptions	Budget Reference	Books and Supplies; Software Subscriptions
Amount	\$70,558	Amount	\$69,174	Amount	\$69,174
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Base salary: Site IT Clerks	Budget Reference	Classified Salaries; Base salary: Site IT Clerks	Budget Reference	Classified Salaries; Base salary: Site IT Clerks
Amount	\$27,629	Amount	\$29,752	Amount	\$30,022
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Site IT Clerks	Budget Reference	Employee Benefits; Statutories & Benefits: Site IT Clerks	Budget Reference	Employee Benefits; Statutories & Benefits: Site IT Clerks

Action 18

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct site level technology training on a weekly basis.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount: \$36,000	Amount: \$0	Amount: \$0
Source: Teacher Effectiveness	Source:	Source:
Budget Reference: Certificated Salaries; Stipend for site based technology instructional coaches	Budget Reference:	Budget Reference:
Amount: \$28,800	Amount: \$28,800	Amount: \$28,800

Source	Teacher Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Subs for release time on "Tech Tuesday"	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$5,155	Amount	\$5,688	Amount	\$6,220
Source	Teacher Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Subs for release time on "Tech Tuesday"	Budget Reference	Employee Benefits; Subs for release time on "Tech Tuesday"	Budget Reference	Employee Benefits; Subs for release time on "Tech Tuesday"

Action 19

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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All middle schools will participate in WASC accreditation.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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2019-20

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

2017-18

Amount	\$22,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD

2018-19

Amount	\$22,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD

2019-20

Amount	\$22,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Investigate effective models of world language instruction for elementary and middle school students.		

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide differentiated support for new teachers including those who hold pre-intern, intern, and preliminary credentials.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$110,868	Amount \$110,868	Amount \$110,868
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Salary- Coordinator II- Professional Development	Budget Reference Certificated Salaries; Salary- Coordinator II- Professional Development	Budget Reference Certificated Salaries; Salary- Coordinator II- Professional Development

Amount	\$33,862	Amount	\$36,004	Amount	\$38,063
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits Coordinator II	Budget Reference	Employee Benefits; Statutories & Benefits Coordinator II	Budget Reference	Employee Benefits; Statutories & Benefits Coordinator II
Amount	\$124,643	Amount	\$122,211	Amount	\$122,211
Source	Teacher Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support coaching/mentoring support for interns and pre-interns	Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for interns and pre-interns	Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for interns and pre-interns
Amount	\$36,194	Amount	\$38,172	Amount	\$40,433
Source	Teacher Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits- Coordinator I- New Teacher Support	Budget Reference	Employee Benefits; Statutories & Benefits- Coordinator I- New Teacher Support	Budget Reference	Employee Benefits; Statutories & Benefits- Coordinator I- New Teacher Support
Amount	\$118,242	Amount	\$116,374	Amount	\$116,374
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns	Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns	Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns
Amount	\$35,045	Amount	\$37,010	Amount	\$39,163
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; Statutories and Benefits- Coordinator I- New Teacher Support SPED	Budget Reference	Employee Benefits; Statutories and Benefits- Coordinator I- New Teacher Support SPED	Budget Reference	Employee Benefits; Statutories and Benefits- Coordinator I- New Teacher Support SPED

Amount	\$124,264	Amount	\$121,827	Amount	\$121,827
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 2 Full Time New Teacher Support Base Salary	Budget Reference	Certificated Salaries; 2 Full Time New Teacher Support Base Salary	Budget Reference	Certificated Salaries; 2 Full Time New Teacher Support Base Salary
Amount	\$50,780	Amount	\$52,977	Amount	\$55,231
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 2 Full Time New Teacher Support: Statutories & Benefits	Budget Reference	Employee Benefits; 2 Full Time New Teacher Support: Statutories & Benefits	Budget Reference	Employee Benefits; 2 Full Time New Teacher Support: Statutories & Benefits
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Teacher Effectiveness	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Travel/conferences- professional learning opportunities for Coordinator I- New Teacher Support	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$2,000	Amount	\$0	Amount	\$0
Source	Teacher Effectiveness	Source		Source	
Budget Reference	Books and Supplies; Materials and supplies to provide coaching/mentoring support for interns and pre-interns.	Budget Reference		Budget Reference	
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies for New Teacher Induction Program	Budget Reference	Books and Supplies; Supplies for New Teacher Induction Program	Budget Reference	Books and Supplies; Supplies for New Teacher Induction Program

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide workshops for parents to familiarize them with new mathematics and English Language Arts curricula.		

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide workshops to familiarize them with Next Generation Science Standards.		

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide training for current and potential School Site Council members in school site governance, effective use of data to drive improvement of instructional program, and budgeting.		

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ a Director of Curriculum and Instruction and three full time Curriculum Resource Teachers to to the support the delivery of core instructional programs across the district.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$154,744	Amount \$151,722	Amount \$151,722
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Director Curriculum & Instruction base salary	Budget Reference Certificated Salaries; Director Curriculum & Instruction base salary	Budget Reference Certificated Salaries; Director Curriculum & Instruction base salary

Amount	\$41,587	Amount	\$44,046	Amount	\$46,853
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Director Curriculum & Instruction Statutories & Benefits	Budget Reference	Employee Benefits; Director Curriculum & Instruction Statutories & Benefits	Budget Reference	Employee Benefits; Director Curriculum & Instruction Statutories & Benefits
Amount	\$211,494	Amount	\$207,347	Amount	\$207,347
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; CRT base salary	Budget Reference	Certificated Salaries; CRT base salary	Budget Reference	Certificated Salaries; CRT base salary
Amount	\$67,947	Amount	\$71,433	Amount	\$75,269
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; CRT statutories & benefits	Budget Reference	Employee Benefits; CRT statutories & benefits	Budget Reference	Employee Benefits; CRT statutories & benefits
Amount	\$90,351	Amount	\$88,580	Amount	\$88,580
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries; CRT base salary	Budget Reference	Certificated Salaries; CRT base salary	Budget Reference	Certificated Salaries; CRT base salary
Amount	\$29,122	Amount	\$30,558	Amount	\$32,196
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits; CRT statutories & benefits	Budget Reference	Employee Benefits; CRT statutories & benefits	Budget Reference	Employee Benefits; CRT statutories & benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To ensure all students are provided clean, safe, and functional school facilities which are an essential condition of learning.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,739,983	Amount \$2,681,120	Amount \$2,681,120
Source LCFF	Source LCFF	Source LCFF
Budget Reference Classified Salaries; Base Salary: Custodians, Grounds, Maintenance	Budget Reference Classified Salaries; Base Salary: Custodians, Grounds, Maintenance	Budget Reference Classified Salaries; Base Salary: Custodians, Grounds, Maintenance

Amount	\$1,321,962	Amount	\$1,397,302	Amount	\$1,462,545
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance	Budget Reference	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance	Budget Reference	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To provide district bilingual aides to		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$64,968	Amount	\$63,694	Amount	\$63,694
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Base Salary: District Bilingual Aides	Budget Reference	Classified Salaries; Base Salary: District Bilingual Aides	Budget Reference	Classified Salaries; Base Salary: District Bilingual Aides
Amount	\$18,264	Amount	\$19,959	Amount	\$21,807

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: District Bilingual Aides	Budget Reference	Employee Benefits; Statutories & Benefits: District Bilingual Aides	Budget Reference	Employee Benefits; Statutories & Benefits: District Bilingual Aides



New



Modified



Unchanged

Goal 2

Goal 2 Access for All: *Ensure all students have equitable access to a high quality instructional program and the research-based supports that they need to engage fully and meaningfully with the program.*

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL GOAL 3 B, C, D, E, F, G Expectations b, c, d GOAL 6 Expectations a, b, c, d, f, i GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum, high quality materials, and a broad course of study that enable seamless matriculation to the high school. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16. EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. c. Explore ongoing efforts to increase communication with the community, utilizing methods that are cost effective. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions. i. Partner with parents and community to develop and implement school programs designed to foster and support student achievement and responsible citizenship.

Identified Need:

The District is committed to supporting equity for all students, which includes addressing school practices, equitable district policies, and instructional delivery that impede academic achievement and access to course work. Data reviewed when developing this goal included both qualitative and quantitative data, which included community surveys, student surveys and discussions, research through Hanover Research, formative and summative assessments from both district wide and the state accountability systems, attendance rates, suspension rates, intervention system data, English Learner reclassification rates, and parent participation rates. Data analyzed during the evaluation of the LCAP demonstrates that disparities appear between underserved subgroups (low-income, English Learners, and foster youth) and/or show that all subgroups are performing below academic expectations. The activities outlined in this goal support academic growth, social/emotional growth, building staff efficacy and capacity, incorporating scaffolding and differentiated instruction within all content areas to build support and rigor, creating a positive and safe school climate, and

increasing parent outreach and awareness.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in Parent Teacher Conferences	44% of parents participated in parent teacher conferences in the fall of 2016. 826 parent teacher conferences were held for English Learners between the fall and spring biannual conferences (Approximately 640 EL students district wide.	To increase the percent of parents participating in parent teacher conferences by 5% each year. Increase the number of EL student parent teacher conferences by 2%.	To increase the percent of parents participating in parent teacher conferences by 5% each year. Continue to increase the number of EL student parent teacher conferences by 2%.	To increase the percent of parents participating in parent teacher conferences by 5% each year. Continue to increase the number of EL student parent teacher conferences by 2%.
Participation Rates in Biannual Parent Teacher Conferences	530 EL Parent/Teacher conferences were held in 2015-2016.	826 EL Parent/Teacher conferences were held in 2016 - 2017.	Increase EL Parent/Teacher conferences by 5% in 2018 - 2019.	Increase EL Parent/Teacher conferences by 5% in 2019 =-2020.
CAASPP Results EL	On the 2015-2016 SBA assessment, the achievement gap between Fluent English Proficient/English only and English Learner students proficient in ELA was 41%. The achievement gap for math was 25%.	To close the performance achievement gap for EL students by 2% each year.	To close the performance achievement gap for EL students by 2% each year.	To close the performance achievement gap for EL students by 2% each year.
CAASPP Results SED	On the 2015-2016 SBA assessment, the achievement gap between SED and Not SED students proficient in ELA was 22%. The achievement gap for math was 21%.	To close the performance achievement gap for SED students by 2% each year.	To close the performance achievement gap for SED students by 2% each year.	To close the performance achievement gap for SED students by 2% each year.
CAASPP Results Foster	CAASPP results for foster	CAASPP results will	CAASPP results will	CAASPP results will

	youth demonstrate ELA 25% proficient and math 11.5% proficient.	increase in both ELA and math by 2%.	increase in both ELA and math by 2%.	increase in both ELA and math by 2%.
Honors Enrollment UDP ELA	Less than 12% of 7th and 8th grade UDP's are enrolled in a honors ELA course.	Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.	Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.	Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.
Honors Enrollment UDP MATH	17% of 7th and 8th grade UDP's are enrolled in a honors math course.	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.
Fast ForWORD Performance	17% of WUSD students used the FFW system and post-tested. 65% of the students who post-tested showed gaines over 1 years growth.	To increase the percent of students using FFW and post-testing by 5% as well as increase FFW students showing gains of more than a year by 5%.	To increase the percent of students using FFW and post-testing by 5% as well as increase FFW students showing gains of more than a year by 5%.	To increase the percent of students using FFW and post-testing by 3% as well as increase FFW students showing gains of more than a year by 3%.
Big Brainz Performance	14.5% of the WUSD students used and post-tested using the Big Brainz program. All students who posted demonstrated. These students averaged over 94% accuracy on the post-test.	To increase the percentage of students using and post-testing on the Big Brainz program across the district by 10%.	To increase the percentage of students using and post-testing on the Big Brainz program across the district by 5%	To increase the percentage of students using and post-testing on the Big Brainz program across the district by 5%
Student Participation in Extended Learning	Enrollment for summer school was approximately 505 students, in which approximately 75% of the students attended. Approximately 60 students attended Kinder Camp. Extended learning	Increase the percentage of students that attend summer school by 5%. Kinder Camp will be offered at all elementary sites in 2017 - 2018. Enrollment for Kinder Camp at each site will	Increase the percentage of students that attend summer school by 1%. Kinder Camp will maintain one class enrollment of 25 - 30 students at each school site. School site enrollment for after school	Increase the percentage of students that attend summer school by 1%. Kinder Camp will maintain one class enrollment of 25 - 30 students at each school site. School site enrollment for after school

	opportunities at each school site will be set in 2017 - 2018.	include at least one class of 25 to 30 students. School site enrollment for after school and before school interventions will include 15% of UDPs.	and before school interventions will increase by 1% UDPs.	and/or before school interventions will increase by 1% UDPs.
Fail Rates EL	The percent of EL students receiving a failing grade in one or more classes is 10%	To reduce the percent of EL students with one or more failing grade by 2% each year.	To reduce the percent of EL students with one or more failing grade by 2% each year.	To reduce the percent of EL students with one or more failing grade by 2% each year.
Fail Rates SED	The percent of students receiving a failing grade in one or more classes for students who paid for lunch was 2.9% as compared to students who received free/reduced lunch was 8.2%.	To reduce the fail rate difference by 1% each year.	To reduce the fail rate difference by 1% each year.	To reduce the fail rate difference by 1% each year.
Fail Rates Foster	The percent of EL students receiving a failing grade in one or more classes is 8.6%	To reduce the percent of foster students receiving one or more failing grade by 1% each year.	To reduce the percent of foster students receiving one or more failing grade by 1% each year.	To reduce the percent of foster students receiving one or more failing grade by 1% each year.
AVID trained teachers	District wide, AVID elementary beginning Pathways training totaled 54 teachers, which included teachers from every elementary school. Summer Institute training includes 70 teachers attending and taking advanced training to further support the district AVID program.	Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school district wide.	Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school district wide.	Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school district wide.
AVID Site Certification	In 2016 - 2017 all schools	Maintain AVID certifications	Maintain AVID certifications	Maintain AVID certifications

	will be AVID certified. Leona Valley and Gregg Anderson are certified as of the 2015 - 2016 school year.	at all schools district wide.	at all schools district wide.	at all schools district wide.
Parent Workshops	AVID Parent outreach workshops were held at all school sites at least once. All school sites held a Campus Climate Community workshop for parents.	Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.	Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.	Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.
Reclassification of EL students	64 English Learners were reclassified to RFEP (Reclassified English Proficient) in the 2016 - 2017 school year.	Increase the number of students reclassified by 1%.	Increase the number of students reclassified by 1%.	Increase the number of students reclassified by 1%.
Digicoach Data and Walk-Through data	Instructional coaches have been trained in a walk through protocol. This procedure will be used to collect qualitative data regarding student engagement and academic achievement. Instructional coaches will utilize a digital collection system (Digicoach) to review and analyze data regarding student engagement and academic achievement of UDPs in the 2017 - 2018 school year.	Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Begin implementation of the digital collection of data using Digicoach. Measurable data will be set once the implementation of Digicoach is in place.	Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Maintain implementation of the digital collection of data using Digicoach.	Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Maintain implementation of the digital collection of data using Digicoach.
ALEKS Mathematics Intervention	Roll out using ALEKS math intervention program was not as consistent as	The average number of hours a student uses the program will increase by 5	The average number of hours a student uses the program will increase by 5	The average number of hours a student uses the program will increase by 5

	<p>needed for concise data for 2015 - 2016. In 2017 - 2018 the average number of hours a student uses the program will increase by 5 hours for each level, 3 through 6. The percentage point gain for students in levels 3 through 6 will increase by 5 points in each level.</p>	<p>hours for each level, 3 through 6. The percentage point gain for students in levels 3 through 6 will increase by 5 points in each level.</p>	<p>hours for each level, 3 through 6. The percentage point gain for students in levels 3 through 6 will increase by 5 points in each level.</p>	<p>hours for each level, 3 through 6. The percentage point gain for students in levels 3 through 6 will increase by 5 points in each level.</p>
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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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

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

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential, which will include the implementation of data teams and tools. This service includes the building of intentional equitable practices of interventions, unique to each site, and analysis of student academic growth for underserved populations by the site Vice Principal.</p>		

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

Amount	\$43,000	Amount	\$43,000	Amount	\$43,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Hanover Research	Budget Reference	Services and Other Operating Expenses; Hanover Research	Budget Reference	Services and Other Operating Expenses; Hanover Research
Amount	\$41,095	Amount	\$41,095	Amount	\$41,095
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Digi-Coach	Budget Reference	Services and Other Operating Expenses; Digi-Coach	Budget Reference	Services and Other Operating Expenses; Digi-Coach
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies	Budget Reference	Books and Supplies; Supplies	Budget Reference	Books and Supplies; Supplies

Amount	\$433,054	Amount	\$424,942	Amount	\$424,942
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal Salaries	Budget Reference	Certificated Salaries; 50% Vice Principal Salaries	Budget Reference	Certificated Salaries; 50% Vice Principal Salaries
Amount	\$137,256	Amount	\$146,427	Amount	\$152,944
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; VP 50% Benefits	Budget Reference	Employee Benefits; VP 50% Benefits	Budget Reference	Employee Benefits; VP 50% Benefits

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Transition district to standards-based grading system that more accurately reflects student achievement particularly that of underserved populations.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount: \$7,000	Amount: \$7,000	Amount: \$7,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating	Budget Reference: Services and Other Operating	Budget Reference: Services and Other Operating

Expenses;
Professional Development

Expenses;
Professional Development

Expenses;
Professional Development

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maximize the use of differentiated instructional strategies including asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for staff and administrators.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;

	Professional development, which may include Kagan		Professional development, which may include Kagan		Professional development, which may include Kagan
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Training supplies and resources	Budget Reference	Books and Supplies; Training supplies and resources	Budget Reference	Books and Supplies; Training supplies and resources
Amount	\$9,650	Amount	\$9,650	Amount	\$9,650
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Subs for teachers to attend training	Budget Reference	Certificated Salaries; Subs for teachers to attend training	Budget Reference	Certificated Salaries; Subs for teachers to attend training
Amount	\$1,727	Amount	\$1,906	Amount	\$2,085
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Subs for teachers to attend training	Budget Reference	Employee Benefits; Subs for teachers to attend training	Budget Reference	Employee Benefits; Subs for teachers to attend training

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide site level professional development and team collaboration for AVID implementation.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide site level professional development and team collaboration for AVID implementation.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide site level professional development and team collaboration for AVID implementation.

BUDGET EXPENDITURES

2017-18

Amount	\$34,250
Source	LCFF
Budget Reference	Certificated Salaries; Substitutes to cover PD days
Amount	\$6,353

2018-19

Amount	\$34,250
Source	LCFF
Budget Reference	Certificated Salaries; Substitutes to cover PD days
Amount	\$6,353

2019-20

Amount	\$34,250
Source	LCFF
Budget Reference	Certificated Salaries; Substitutes to cover PD days
Amount	\$6,353

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitutes to cover PD days	Budget Reference	Employee Benefits; Substitutes to cover PD days	Budget Reference	Employee Benefits; Substitutes to cover PD days

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase annual contracts, resource materials, technology, and instructional materials to support AVID implementation, which may include student PSAT exams.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$56,000	Amount \$63,000	Amount \$70,000
Source LCFF	Source LCFF	Source LCFF
Budget Reference Services and Other Operating Expenses; District membership and contract	Budget Reference Services and Other Operating Expenses; District membership and contract	Budget Reference Services and Other Operating Expenses; District membership and

	fees		fees		contract fees
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; PSAT exams for 8th grade students	Budget Reference	Books and Supplies; PSAT exams for 8th grade students	Budget Reference	Books and Supplies; PSAT exams for 8th grade students
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and technology for AVID elective program	Budget Reference	Books and Supplies; Supplies and technology for AVID elective program	Budget Reference	Books and Supplies; Supplies and technology for AVID elective program
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; AVID support materials for school sites	Budget Reference	Books and Supplies; AVID support materials for school sites	Budget Reference	Books and Supplies; AVID support materials for school sites

Action 6

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development to all teachers and paraprofessionals that include AVID WICOR strategies and additional program development through collaboration to support ELs, foster youth, and low-income students.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$32,000	Amount	\$35,000	Amount	\$37,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;

	District in-house Pathways training		District in-house Pathways training		District in-house Pathways training
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and resources for professional development	Budget Reference	Books and Supplies; Supplies and resources for professional development	Budget Reference	Books and Supplies; Supplies and resources for professional development
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Off-site AVID professional training	Budget Reference	Services and Other Operating Expenses; Off-site AVID professional training	Budget Reference	Services and Other Operating Expenses; Off-site AVID professional training
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and resources for implementation that support WICOR strategies	Budget Reference	Books and Supplies; Supplies and resources for implementation that support WICOR strategies	Budget Reference	Books and Supplies; Supplies and resources for implementation that support WICOR strategies
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Extra Duty PD for certificated	Budget Reference	Certificated Salaries; Extra Duty PD for certificated	Budget Reference	Certificated Salaries; Extra Duty PD for certificated
Amount	\$5,370	Amount	\$5,925	Amount	\$6,480
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Extra Duty PD for certificated	Budget Reference	Employee Benefits; Extra Duty PD for certificated	Budget Reference	Employee Benefits; Extra Duty PD for certificated

Action 7

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide AVID Summer Institute training for staff members.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$43,200	\$43,200	\$43,200
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Certificated costs to attend professional development	Certificated Salaries; Certificated costs to attend professional development	Certificated Salaries; Certificated costs to attend professional development
Amount	Amount	Amount
\$7,733	\$8,532	\$9,331

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated costs to attend professional development	Budget Reference	Employee Benefits; Certificated costs to attend professional development	Budget Reference	Employee Benefits; Certificated costs to attend professional development
Amount	\$48,000	Amount	\$51,000	Amount	\$54,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Summer Institute costs for professional development	Budget Reference	Services and Other Operating Expenses; Summer Institute costs for professional development	Budget Reference	Services and Other Operating Expenses; Summer Institute costs for professional development
Amount	\$37,200	Amount	\$37,200	Amount	\$37,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Travel costs for Summer Institute	Budget Reference	Services and Other Operating Expenses; Travel costs for Summer Institute	Budget Reference	Services and Other Operating Expenses; Travel costs for Summer Institute

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supports for AVID elective classes, which include tutors, tutor training, and college/university experiences for middle school students and local college visits for 6th grade elementary students.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$120,054	Amount \$120,054	Amount \$120,054
Source LCFF	Source LCFF	Source LCFF
Budget Reference Classified Salaries; Tutors in AVID elective classes	Budget Reference Classified Salaries; Tutors in AVID elective classes	Budget Reference Classified Salaries; Tutors in AVID elective classes

Amount	\$9,129	Amount	\$9,129	Amount	\$9,129
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Tutors in AVID elective classes	Budget Reference	Employee Benefits; Tutors in AVID elective classes	Budget Reference	Employee Benefits; Tutors in AVID elective classes
Amount	\$2,780	Amount	\$2,780	Amount	\$2,780
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Extra duty costs for classified training	Budget Reference	Classified Salaries; Extra duty costs for classified training	Budget Reference	Classified Salaries; Extra duty costs for classified training
Amount	\$220	Amount	\$220	Amount	\$220
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Extra duty costs for classified training	Budget Reference	Employee Benefits; Extra duty costs for classified training	Budget Reference	Employee Benefits; Extra duty costs for classified training
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated costs to provide training and college field trips outside the school day	Budget Reference	Certificated Salaries; Certificated costs to provide training and college field trips outside the school day	Budget Reference	Certificated Salaries; Certificated costs to provide training and college field trips outside the school day
Amount	\$200	Amount	\$200	Amount	\$200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated costs to provide training and college field trips outside the school day	Budget Reference	Employee Benefits; Certificated costs to provide training and college field trips outside the school day	Budget Reference	Employee Benefits; Certificated costs to provide training and college field trips outside the school day
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Books and Supplies; Supplies and resources	Budget Reference	Books and Supplies; Supplies and resources	Budget Reference	Books and Supplies; Supplies and resources
Amount	\$7,200	Amount	\$7,200	Amount	\$7,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; College experience opportunities/field trips and transportation for middle school students	Budget Reference	Services and Other Operating Expenses; College experience opportunities/field trips and transportation for middle school students	Budget Reference	Services and Other Operating Expenses; College experience opportunities/field trips and transportation for middle school students
Amount	\$5,500	Amount	\$5,500	Amount	\$5,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; College field trip opportunities and transportation for 6th grade students at elementary schools	Budget Reference	Services and Other Operating Expenses; College field trip opportunities and transportation for 6th grade students at elementary schools	Budget Reference	Services and Other Operating Expenses; College field trip opportunities and transportation for 6th grade students at elementary schools

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved populations.		

BUDGET EXPENDITURES**2017-18**

Amount

\$20,000

Source

LCFF

Budget
ReferenceBooks and Supplies;
Resources and supplies**2018-19**

Amount

\$20,000

Source

LCFF

Budget
ReferenceBooks and Supplies;
Resources and supplies**2019-20**

Amount

\$20,000

Source

LCFF

Budget
ReferenceBooks and Supplies;
Resources and supplies

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$3,000	\$3,000	\$3,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses; Professional development	Services and Other Operating Expenses; Professional development	Services and Other Operating Expenses; Professional development

Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials for PD and support of programs	Budget Reference	Books and Supplies; Materials for PD and support of programs	Budget Reference	Books and Supplies; Materials for PD and support of programs

Action 11

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes the support for the English Language Leadership Team collaboration.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$5,400	Amount	\$5,400	Amount	\$5,400
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Substitutes for professional development training and team collaboration at ELLT meetings.	Budget Reference	Certificated Salaries; Substitutes for professional development training and team collaboration	Budget Reference	Certificated Salaries; Substitutes for professional development training and team collaboration
Amount	\$966	Amount	\$1,066	Amount	\$1,166
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitutes for professional development training and team collaboration at ELLT meetings.	Budget Reference	Employee Benefits; Substitutes for professional development training and team collaboration	Budget Reference	Employee Benefits; Substitutes for professional development training and team collaboration
Amount	\$1,600	Amount	\$1,600	Amount	\$1,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and resources, ELLT workshops and classroom implementation	Budget Reference	Books and Supplies; Supplies and resources, ELLT workshops and classroom implementation	Budget Reference	Books and Supplies; Supplies and resources, ELLT workshops and classroom implementation
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Materials for PD	Budget Reference	Books and Supplies; Materials for PD	Budget Reference	Books and Supplies; Materials for PD

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development and collaboration for teachers of Long-term English Learners (LTELs) in high impact, intervention strategies.

2018-19

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

2019-20

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

BUDGET EXPENDITURES

2017-18

Amount	\$5,000
Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; PD for implementation of

2018-19

Amount	\$5,000
Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$4,000
Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Summer Bridge program for EL students that promotes vocabulary development, frontloading concepts, and project design.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$17,500	Amount \$17,500	Amount \$17,500
Source Federal Revenues - Title III	Source Federal Revenues - Title III	Source Federal Revenues - Title III
Budget Reference Certificated Salaries; Certificated staff salaries to run program	Budget Reference Certificated Salaries; Certificated staff salaries to run program	Budget Reference Certificated Salaries; Certificated staff salaries to run program

Amount	\$3,335	Amount	\$3,335	Amount	\$3,335
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Certificated staff salaries to run program	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$5,301	Amount	\$5,301	Amount	\$5,301
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Classified staff to run program	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$699	Amount	\$699	Amount	\$699
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Classified staff to run program	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,600	Amount	\$2,513	Amount	\$2,513
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Materials and supplies for student program	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Transportation	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 14

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports.		

Action 15

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide paraprofessional support at every site for English learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to perform supports.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$249,406	Amount \$244,516	Amount \$244,516
Source LCFF	Source LCFF	Source LCFF

Budget Reference	Classified Salaries; Site bilingual assistants	Budget Reference	Classified Salaries; Site bilingual assistants	Budget Reference	Classified Salaries; Site bilingual assistants
Amount	\$18,689	Amount	\$18,329	Amount	\$18,329
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Site bilingual assistants	Budget Reference	Employee Benefits; Site bilingual assistants	Budget Reference	Employee Benefits; Site bilingual assistants
Amount	\$1,390	Amount	\$1,390	Amount	\$1,390
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified pay for extra duty to attend professional development	Budget Reference	Classified Salaries; Classified pay for extra duty to attend professional development	Budget Reference	Classified Salaries; Classified pay for extra duty to attend professional development
Amount	\$110	Amount	\$110	Amount	\$110
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Classified pay for extra duty to attend professional development	Budget Reference	Employee Benefits; Classified pay for extra duty to attend professional development	Budget Reference	Employee Benefits; Classified pay for extra duty to attend professional development
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and resources	Budget Reference	Books and Supplies; Supplies and resources	Budget Reference	Books and Supplies; Supplies and resources
Amount	\$18,516	Amount	\$18,156	Amount	\$18,156
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Bilingual assistant to support parent literacy program	Budget Reference	Classified Salaries; Bilingual assistant to support parent literacy program	Budget Reference	Classified Salaries; Bilingual assistant to support parent literacy program
Amount	\$5,290	Amount	\$5,199	Amount	\$5,774

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for bilingual assistant to support parent literacy	Budget Reference	Employee Benefits; Benefits for bilingual assistant to support parent literacy	Budget Reference	Employee Benefits; Benefits for bilingual assistant to support parent literacy

Action 16

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand effective co-teach models to other sites, which may include professional development and collaborative sessions.		

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide intersession, summer school, and Kinder Camp as extended learning opportunities for underperforming students to support academic achievement and social-emotional growth.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$159,825 Source LCFF Budget Reference Certificated Salaries; Certificated salaries	Amount \$159,825 Source LCFF Budget Reference Certificated Salaries; Certificated salaries	Amount \$159,825 Source LCFF Budget Reference Certificated Salaries; Certificated salaries

Amount	\$28,609	Amount	\$31,566	Amount	\$34,523
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated salaries/statutories	Budget Reference	Employee Benefits; Certificated salaries/statutories	Budget Reference	Employee Benefits; Certificated salaries/statutories
Amount	\$26,400	Amount	\$26,400	Amount	\$26,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Resources and supplies	Budget Reference	Books and Supplies; Resources and supplies	Budget Reference	Books and Supplies; Resources and supplies
Amount	\$46,650	Amount	\$46,650	Amount	\$46,650
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants	Budget Reference	Classified Salaries; Extra duty classified including office staff, health services, custodial, playground supervisors, aides, and bilingual assistants	Budget Reference	Classified Salaries; Extra duty classified including office staff, health services, custodial, playground supervisors, aides, and bilingual assistants
Amount	\$4,360	Amount	\$4,780	Amount	\$5,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants	Budget Reference	Employee Benefits; Benefits classified including office staff, health services, custodial, playground supervisors, aides, bilingual assistants	Budget Reference	Employee Benefits; Benefits classified including office staff, health services, custodial, playground aides, bilingual assistants
Amount	\$27,000	Amount	\$27,000	Amount	\$27,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Administrative salary	Budget Reference	Certificated Salaries; Administrative salary	Budget Reference	Certificated Salaries; Administrative salary
Amount	\$4,834	Amount	\$5,334	Amount	\$5,834
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Administrative salary/statutories	Budget Reference	Employee Benefits; Administrative salary/statutories	Budget Reference	Employee Benefits; Administrative salary/statutories
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Transportation from school sites for students	Budget Reference	Services and Other Operating Expenses; Transportation from school sites for students	Budget Reference	Services and Other Operating Expenses; Transportation from school sites for students

Action 18

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

OR

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

ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Extended tutoring either before or after school at the school site that intentionally provides supplemental supports for academic language and content vocabulary for English Learners, which may include participation of parents.

2018-19

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

2019-20

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

BUDGET EXPENDITURES

2017-18

Amount	\$9,000
Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Bilingual assistant support

2018-19

Amount	\$10,000
Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Bilingual assistant support

2019-20

Amount	\$11,000
Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Bilingual assistant support

Amount	\$950	Amount	\$1,000	Amount	\$1,100
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; benefits for classified	Budget Reference	Employee Benefits; benefits for classified	Budget Reference	Employee Benefits; benefits for classified
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Extra duty for certificated	Budget Reference	Certificated Salaries; Extra duty for certificated	Budget Reference	Certificated Salaries; Extra duty for certificated
Amount	\$358	Amount	\$395	Amount	\$432
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Certificated benefits	Budget Reference	Employee Benefits; Certificated benefits	Budget Reference	Employee Benefits; Certificated benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Supplemental academic tutoring either before or after school designed to support underserved students.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$70,000	Amount \$70,000	Amount \$70,000
Source Federal Revenues - Title I	Source Federal Revenues - Title I	Source Federal Revenues - Title I
Budget Reference Certificated Salaries; Teacher extra duty to support tutoring at sites	Budget Reference Certificated Salaries; Teacher extra duty to support tutoring at sites	Budget Reference Certificated Salaries; Teacher extra duty to support tutoring at sites

Amount	\$12,530	Amount	\$13,825	Amount	\$15,120
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Benefit costs for certificated supplemental tutoring	Budget Reference	Employee Benefits; Benefit costs for certificated supplemental tutoring	Budget Reference	Employee Benefits; Benefit costs for certificated supplemental tutoring
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries; Classified extra duty for supplemental tutoring at sites	Budget Reference	Classified Salaries; Classified extra duty for supplemental tutoring at sites	Budget Reference	Classified Salaries; Classified extra duty for supplemental tutoring at sites
Amount	\$1,444	Amount	\$1,444	Amount	\$1,444
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Benefits for extra duty classified for supplemental tutoring at sites	Budget Reference	Employee Benefits; Benefits for extra duty classified for supplemental tutoring at sites	Budget Reference	Employee Benefits; Benefits for extra duty classified for supplemental tutoring at sites

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone (EL students). Supports to include intervention team collaboration and analysis of data.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$114,000	Amount \$114,000	Amount \$114,000
Source LCFF	Source LCFF	Source LCFF

Budget Reference	Books and Supplies; Subscription fees to include FastForWord, Rosetta Stone, and other online license programs	Budget Reference	Books and Supplies; Subscription fees to include Fast ForWord, Rosetta Stone, and other online programs	Budget Reference	Books and Supplies; Subscription fees to include Fast ForWord, Rosetta Stone, and other program licenses
Amount	\$315,000	Amount	\$315,000	Amount	\$315,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Increase & Update technology	Budget Reference	Books and Supplies; Increase & Update technology	Budget Reference	Books and Supplies; Increase & Update technology
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Resources and supplies	Budget Reference	Books and Supplies; Resources and supplies	Budget Reference	Books and Supplies; Resources and supplies
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Substitute costs for collaborative teams	Budget Reference	Certificated Salaries; Substitute costs for collaborative teams	Budget Reference	Certificated Salaries; Substitute costs for collaborative teams
Amount	\$1,074	Amount	\$1,185	Amount	\$1,296
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitute costs for collaborative teams	Budget Reference	Employee Benefits; Substitute costs for collaborative teams	Budget Reference	Employee Benefits; Substitute costs for collaborative teams

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$40,000 Source LCFF Budget Reference Books and Supplies; Subscription for online license fees	Amount \$40,000 Source LCFF Budget Reference Books and Supplies; Subscription for online license fees	Amount \$40,000 Source LCFF Budget Reference Books and Supplies; Subscription for online license fees

Amount	\$305,000	Amount	\$303,683	Amount	\$300,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Increase, Replace & upkeep of technology supports	Budget Reference	Books and Supplies; Increase, Replace & upkeep of technology supports	Budget Reference	Books and Supplies; Increase, Replace & upkeep of technology supports
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Substitutes for collaborative teams	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,074	Amount	\$1,185	Amount	\$1,296
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitutes for collaborative teams	Budget Reference	Employee Benefits; Substitutes for collaborative teams	Budget Reference	Employee Benefits; Substitutes for collaborative teams

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase parent computer literacy for low income, foster, and English Learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,570	Amount \$8,570	Amount \$8,570
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Workshop led by certificated staff	Budget Reference Certificated Salaries	Budget Reference Certificated Salaries

Amount	\$1,534	Amount	\$1,692	Amount	\$1,851
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Workshop led by certificated staff	Budget Reference	Employee Benefits; Workshop led by certificated staff	Budget Reference	Employee Benefits; Workshop led by certificated staff

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase student access to technology by staffing computer labs before and/or after school		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$12,000	\$12,000	\$12,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Classified Salaries; classified extra duty	Classified Salaries	Classified Salaries
Amount	Amount	Amount
\$866	\$866	\$866

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; classified extra duty	Budget Reference	Employee Benefits; classified extra duty	Budget Reference	Employee Benefits; classified extra duty

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success, which may include AVID outreach.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,000 Source LCFF Budget Reference Books and Supplies; Supplies and materials	Amount \$2,000 Source LCFF Budget Reference Books and Supplies; Supplies and materials	Amount \$2,000 Source LCFF Budget Reference Books and Supplies; Supplies and materials

Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Substitutes and implementation of parent workshops	Budget Reference	Certificated Salaries; Substitutes and implementation of parent workshops	Budget Reference	Certificated Salaries; Substitutes and implementation of parent workshops
Amount	\$215	Amount	\$237	Amount	\$260
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitutes and implementation of parent workshops	Budget Reference	Employee Benefits; Substi	Budget Reference	Employee Benefits; Substitutes and implementation of parent workshops
Amount	\$465	Amount	\$465	Amount	\$465
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Childcare	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$35	Amount	\$35	Amount	\$35
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Childcare	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$457,557	Amount	\$457,557	Amount	\$457,557
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 2 conference days built into schedule to provide parent	Budget Reference	Certificated Salaries; 2 conference days built into schedule to provide parent	Budget Reference	Certificated Salaries; 2 conference days built into schedule to provide parent

	outreach/conferences		outreach/conferences		outreach/conferences
Amount	\$80,965	Amount	\$91,541	Amount	\$100,076
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 2 conference days built into schedule to provide parent outreach/conferences	Budget Reference	Employee Benefits; 2 conference days built into schedule to provide parent outreach/conference	Budget Reference	Employee Benefits; 2 conference days built into schedule to provide parent outreach/conference
Amount	\$2,700	Amount	\$2,700	Amount	\$2,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Cost of extra duty for bilingual assistants to provide conferences	Budget Reference	Classified Salaries; Cost of extra duty for bilingual assistants to provide conferences	Budget Reference	Classified Salaries; Cost of extra duty for bilingual assistants to provide conferences
Amount	\$194	Amount	\$194	Amount	\$194
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Cost of extra duty for bilingual assistants to provide conferences	Budget Reference	Employee Benefits; Cost of extra duty for bilingual assistants to provide conferences	Budget Reference	Employee Benefits; Cost of extra duty for bilingual assistants to provide conferences
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; substitute costs for parent/teacher conferences	Budget Reference	Certificated Salaries; substitute costs for parent/teacher conferences	Budget Reference	Certificated Salaries; substitute costs for parent/teacher conferences
Amount	\$2,148	Amount	\$2,370	Amount	\$2,592
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; substitute costs for parent/teacher conferences	Budget Reference	Employee Benefits; substitute costs for parent/teacher conferences	Budget Reference	Employee Benefits; substitute costs for parent/teacher conferences

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations, which may include materials, supplies, and professional development to support services.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$149,069	Amount \$149,069	Amount \$149,069
Source LCFF	Source LCFF	Source LCFF

Budget Reference	Certificated Salaries; Certificated Director Salary and Benefits	Budget Reference	Certificated Salaries; Certificated Director Salary and Benefits	Budget Reference	Certificated Salaries; Certificated Director Salary and Benefits
Amount	\$40,457	Amount	\$43,518	Amount	\$46,276
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Director Salary and Benefits	Budget Reference	Employee Benefits; Certificated and Director Salary and Benefits	Budget Reference	Employee Benefits; Certificated and Director Salary and Benefits
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; General mileage	Budget Reference	Services and Other Operating Expenses; General mileage	Budget Reference	Services and Other Operating Expenses; General mileage
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies/Resources	Budget Reference	Books and Supplies; Supplies/Resources	Budget Reference	Books and Supplies; Supplies/Resources

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs, which may include materials, supplies, and professional development to support services.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,970	Amount	\$50,970	Amount	\$50,970
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Special Programs clerical staff	Budget Reference	Classified Salaries; Special Programs clerical staff	Budget Reference	Classified Salaries; Special Programs clerical staff

Amount	\$26,812	Amount	\$28,582	Amount	\$30,061
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Special Programs clerical staff	Budget Reference	Employee Benefits; Special Programs clerical staff	Budget Reference	Employee Benefits; Special Programs clerical staff

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide training and support to a cadre of site level instructional leaders to support their colleagues at their sites in utilizing instructional strategies that promote the equitable access of the district's curricular programs for low income, foster, EL student populations.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$75,000	Amount \$112,500	Amount \$150,000
Source LCFF	Source LCFF	Source LCFF

Budget Reference	Certificated Salaries; Stipends for instructional leader supports	Budget Reference	Certificated Salaries; Stipends for instructional leader supports	Budget Reference	Certificated Salaries; Stipends for instructional leader supports
Amount	\$13,427	Amount	\$22,218	Amount	\$32,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Stipends for instructional leader supports	Budget Reference	Employee Benefits; Stipends for instructional leader supports	Budget Reference	Employee Benefits; Stipends for instructional leader supports
Amount	\$24,000	Amount	\$36,000	Amount	\$48,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Substitute teachers 1/quarter for coaches	Budget Reference	Certificated Salaries; Substitute teachers 1/quarter for coaches	Budget Reference	Certificated Salaries; Substitute teachers 1/quarter for coaches
Amount	\$4,296	Amount	\$7,110	Amount	\$10,368
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitute teachers 1/quarter for coaches	Budget Reference	Employee Benefits; Substitute teachers 1/quarter for coaches	Budget Reference	Employee Benefits; Substitute teachers 1/quarter for coaches
Amount	\$0	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; ipads	Budget Reference	Books and Supplies; replace and upkeep of ipads/technology	Budget Reference	Books and Supplies; replace and upkeep of ipads/technology
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional development	Budget Reference	Services and Other Operating Expenses; Professional development	Budget Reference	Services and Other Operating Expenses; Professional development

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved populations which include low income, English Learner, and foster.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000 Source LCFF	Amount \$5,000 Source LCFF	Amount \$5,000 Source LCFF

Budget Reference	Books and Supplies; Supplies for PD	Budget Reference	Books and Supplies; Supplies for PD	Budget Reference	Books and Supplies; Supplies for PD
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Travel, registration, and lodging for PD, which will include ACSA Institutes	Budget Reference	Services and Other Operating Expenses; Travel, registration, and lodging for PD, which will include ACSA Instruction	Budget Reference	Services and Other Operating Expenses; Travel, registration, and lodging for PD, which will include ACSA Instruction
Amount	\$4,740	Amount	\$4,740	Amount	\$4,740
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Substitutes for PD training	Budget Reference	Certificated Salaries; Substitutes for PD training	Budget Reference	Certificated Salaries; Substitutes for PD training
Amount	\$848	Amount	\$936	Amount	\$1,023
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits	Budget Reference	Employee Benefits; Benefits	Budget Reference	Employee Benefits; Benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$457,557	Amount \$457,557	Amount \$457,557
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; 2 days of professional	Budget Reference Certificated Salaries; 2 days of professional	Budget Reference Certificated Salaries; 2 days of professional

	development for certificated staff		development for certificated staff		development for certificated staff
Amount	\$80,965	Amount	\$91,541	Amount	\$100,076
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 2 days of professional development	Budget Reference	Employee Benefits; 2 days of professional development	Budget Reference	Employee Benefits; 2 days of professional development
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional development supplies and/or services	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$92,073	Amount	\$90,269	Amount	\$90,269
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; 4 days of professional development for instructional classified staff	Budget Reference	Classified Salaries; 4 days of professional development for instructional classified staff	Budget Reference	Classified Salaries; 4 days of professional development for instructional classified staff
Amount	\$9,892	Amount	\$10,234	Amount	\$10,726
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 4 days of professional development for instructional classified staff	Budget Reference	Employee Benefits; 4 days of professional development for instructional classified staff	Budget Reference	Employee Benefits; 4 days of professional development for instructional classified staff
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies/Resources	Budget Reference	Books and Supplies; Supplies/Resources	Budget Reference	Books and Supplies; Supplies/Resources

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college career readiness classes to allow for career pathways in high school and college.</p>		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$36,000

Amount

\$72,000

Amount

\$72,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Cost of certificated staff for a zero period class outside of the school day	Budget Reference	Certificated Salaries; Cost of certificated staff for a zero period class outside of the school day	Budget Reference	Certificated Salaries; Cost of certificated staff for a zero period class outside of the school day
Amount	\$6,444	Amount	\$14,220	Amount	\$15,552
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Cost of certificated staff for a zero period class outside of the school day	Budget Reference	Employee Benefits; Cost of certificated staff for a zero period class outside of the school day	Budget Reference	Employee Benefits; Cost of certificated staff for a zero period class outside of the school day

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase parent outreach for parents of English Learners through the cultural literacy programs such as Latino Literacy and local community workshops such as CABE.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,900	Amount	\$2,900	Amount	\$2,900
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Extra duty salaries for literacy programs	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$245	Amount	\$245	Amount	\$245
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Benefits for classified staff	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$700	Amount	\$700	Amount	\$700
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Extra Duty salary for teacher	Budget Reference	Certificated Salaries; Extra Duty salary for teacher	Budget Reference	Certificated Salaries; Extra Duty salary for teacher
Amount	\$110	Amount	\$110	Amount	\$110
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Benefits for certificated teacher	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,000	Amount	\$1,000	Amount	\$863
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Registration costs for parent participation in local training	Budget Reference	Services and Other Operating Expenses; Registration costs for parent participation in local training	Budget Reference	Services and Other Operating Expenses; Registration costs for parent participation in local training

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and implement mathematics support programs designed to prepare traditionally under-represented, underserved students for advanced middle school mathematics courses.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$42,850	Amount \$42,850	Amount \$42,850
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Substitutes and cost of creating/implementing program	Budget Reference Certificated Salaries; Substitutes and cost of creating/implementing program	Budget Reference Certificated Salaries; Substitutes and cost of creating/implementing program

Amount	\$7,669	Amount	\$8,462	Amount	\$9,255
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitutes and cost of creating/implementing program	Budget Reference	Employee Benefits; Substitutes and cost of creating/implementing program	Budget Reference	Employee Benefits; Substitutes and cost of creating/implementing program
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies & Resources	Budget Reference	Books and Supplies; Supplies & Resources	Budget Reference	Books and Supplies; Supplies & Resources

Goal 3

Goal 3 Active and Responsible Citizenship: *Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.*

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10

LOCAL GOAL 3 C. D. E. F Expectation d GOAL 6 Expectations a. b. d GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. . EXPECTATIONS: d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions.

Identified Need:

The District is committed to supporting equity for all students, which includes addressing school practices, equitable district policies, and instructional delivery that impede academic achievement and access to course work. Data reviewed when developing this goal included both qualitative and quantitative data, which included community surveys, student surveys and discussions, research through Hanover Research, formative and summative assessments from both district wide and the state accountability systems, attendance rates, suspension rates, intervention system data, English Learner reclassification rates, and parent participation rates. Data analyzed during the evaluation of the LCAP demonstrates that disparities appear between underserved subgroups (low-income, English Learners, and foster youth) and/or show that all subgroups would benefit from support in learning skills to assist their social-emotional growth and development. The activities outlined in this goal support development of positive cultural campus climate, social/emotional growth, building student, staff, and parent skills relating to creating a positive and safe school climate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Power School Usage	Power School usage for parents indicates that 37.74% of student records were accessed using the	Increase app usage of Power School by 5%. Increase the Power School web portal usage by 2%.	Increase app usage of Power School by 5%. Increase the Power School web portal usage by 2%.	Increase app usage of Power School by 5%. Increase the Power School web portal usage by 2%.

	Power School app. Power School usage for parents indicates that 64.9% of student records were accessed using the Power School web portal.			
Boys Town PD	<ul style="list-style-type: none"> • Staff Participated in 10 Two-Day Boys's Town Well managed Schools. • Site administration and Counselors participated in the Boys' Town Administrative Intervention Training. • All sites received direct coaching from Boys' Town Consultants quarterly. 	<ul style="list-style-type: none"> • Continued PD with Boys' Town for staff. • Provide trianing for Parents with Boys' Town. • Continued coaching at all school sites with Boys' Town Consultants quarterly. 	<ul style="list-style-type: none"> • Continued PD with Boys' Town for staff. • Provide trianing for Parents with Boys' Town. • Continued coaching at all school sites with Boys' Town Consultants quarterly. 	<ul style="list-style-type: none"> • Continued PD with Boys' Town for staff. • Provide trianing for Parents with Boys' Town. • Continued coaching at all school sites with Boys' Town Consultants quarterly.
Suspension Rates	Reduced suspensions by 4.7% compared to the prior year.	Reduce suspensions by 1%.	Reduce suspensions by 1%.	Reduce suspensions by 1%.
Chronic Absence Rate	Chronic absences in 2015 - 2016 was 6.2% and chronic absences in 2016 - 2017 were 5.8% as of the reporting system A2A in March of 2017.	Continue to decrease the percentage of chronic absences by.3% annually.	Continue to decrease the percentage of chronic absences by.3% annually.	Continue to decrease the percentage of chronic absences by.3% annually.
California Healthy Kids Survey				
UDPs in Honors Classes/Extracurriculars				

Attendance Rate of Excellent and Satisfactory	According to the data from A2A, the total percentage rate for excellent and manageable attendance rates is 75.6% in March of 2017.	Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.	Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.	Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.
Counseling Contact with Subgroups	In 2016 - 2017, counselors had contact through either proactive group sessions or referrals with the following subgroups: Low income students total contact sessions was 9,236; Foster youth total contact sessions was 1,998; and English Learners total contact sessions total 1,141.	With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain consistent contact with UPDs.	With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain consistent contact with UPDs.	With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain consistent contact with UPDs.
Risk Assessment by Counselors	Risk assessments in 2016 -2017 total 101 with a total of 48 assessments resulting in PMRT calls.	Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.	Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.	Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.
Contact with Social Workers/Agencies	In 2016 - 2017, counselors contacted social workers supporting foster students a total of 154 times. Foster students district wide total 197 in the spring of 2017.	Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.	Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.	Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.
Counselors Social/Emotional Contacts	In 2016 - 2017, counselors had a total of 11,762 contacts with students to support	Through increasing proactive supports and a positive and safe climate, counselors will see a	Through increasing proactive supports and a positive and safe climate, counselors will see	Through increasing proactive supports and a positive and safe climate, counselors will see

	social/emotional growth, which may include positive and proactive supports as well as referral sources.	reduction in referrals for social/emotional growth by 5%.	a reduction in referrals for social/emotional growth by 5%.	a reduction in referrals for social/emotional growth by 5%.
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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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide counselors to address the social-emotional needs of students exhibiting at risk behaviors as well as provide ongoing supports and resources for their families.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	Amount	Amount
\$809,719	\$794,391	\$794,391
Source	Source	Source
LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Salaries for 9 counselors	Budget Reference	Certificated Salaries; Salaries for 9 counselors	Budget Reference	Certificated Salaries; Salaries for 9 counselors
Amount	\$268,039	Amount	\$282,750	Amount	\$297,446
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for 9 counselors	Budget Reference	Employee Benefits; Benefits for 9 counselors	Budget Reference	Employee Benefits; Benefits for 9 counselors
Amount	\$74,425	Amount	\$72,993	Amount	\$72,993
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; Crisis counselor funded with Mental Health funds	Budget Reference	Certificated Salaries; Crisis counselor funded with Mental Health funds	Budget Reference	Certificated Salaries; Crisis counselor funded with Mental Health funds
Amount	\$27,279	Amount	\$28,372	Amount	\$29,723
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Crisis counselor funded with Mental Health funds	Budget Reference	Employee Benefits; Crisis counselor funded with Mental Health funds	Budget Reference	Employee Benefits; Crisis counselor funded with Mental Health funds
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; PD training for annual counseling conference	Budget Reference	Services and Other Operating Expenses; PD training for annual counseling conference	Budget Reference	Services and Other Operating Expenses; PD training for annual counseling conference

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and implement comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors to support specific needs of students.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; Printing	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and Resources	Budget Reference	Books and Supplies; Supplies and Resources	Budget Reference	Books and Supplies; Supplies and Resources
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services (possibly AV Champions) which may include transportation	Budget Reference	Services and Other Operating Expenses; Contracted services (possibly AV Champions) which may include transportation	Budget Reference	Services and Other Operating Expenses; Contracted services (possibly AV Champions) which may include transportation
Amount	\$400	Amount	\$400	Amount	\$400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies & resources to support parent participation in program	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement schoolwide proactive and positive behavior intervention and support programs like BoysTown including ongoing professional development for teachers; administrators; campus climate, instructional and playground assistants; and parents.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$298,313	Amount	\$298,313	Amount	\$298,313
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; Contracted services for initial and ongoing support	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies and materials	Budget Reference	Books and Supplies; Supplies and materials	Budget Reference	Books and Supplies; Supplies and materials
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated conference rate pay for PD	Budget Reference	Certificated Salaries; Certificated conference rate pay for PD	Budget Reference	Certificated Salaries; Certificated conference rate pay for PD
Amount	\$5,730	Amount	\$5,925	Amount	\$6,480
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated conference rate pay for PD	Budget Reference	Employee Benefits; Certificated conference rate pay for PD	Budget Reference	Employee Benefits; Certificated conference rate pay for PD
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Sub coverage for PD site quarterly review and implementation day	Budget Reference	Certificated Salaries; Sub coverage for PD site quarterly review and implementation day	Budget Reference	Certificated Salaries; Sub coverage for PD site quarterly review and implementation day
Amount	\$5,730	Amount	\$5,925	Amount	\$6,480
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Sub coverage for PD site quarterly review & implementation day	Budget Reference	Employee Benefits; Sub coverage for PD site quarterly review and implementation day	Budget Reference	Employee Benefits; Sub coverage for PD site quarterly review and implementation day

Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Extra Duty pay for PD for classified staff	Budget Reference	Classified Salaries; Extra Duty pay for PD for classified	Budget Reference	Classified Salaries; Extra Duty pay for PD for classified
Amount	\$1,155	Amount	\$1,155	Amount	\$1,155
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits Extra Duty pay for PD for classified staff	Budget Reference	Employee Benefits; Benefits Extra Duty pay for PD for classified staff	Budget Reference	Employee Benefits; Benefits Extra Duty pay for PD for classified staff

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain and implement district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive culture.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$148,000	Amount	\$148,000	Amount	\$148,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

	Contract with All it Takes / Fulcrum for the curriculum, training, and support for Notice, Choose, Act Student Leadership Development for all 4th, 5th, and 6th grade students.				
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contract with All it Takes / Fulcrum to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle schools.	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Additional contracted programs may include Stop it, Circle of Friends and Prime Time Sports	Budget Reference	Services and Other Operating Expenses; Additional contracted programs may include Stop it, Circle of Friends and Prime Time	Budget Reference	Services and Other Operating Expenses; Additional contracted programs may include Circle of Friends and Prime Time

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.

2018-19

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

2019-20

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

BUDGET EXPENDITURES

2017-18

Amount	\$1,440
Source	LCFF
Budget Reference	Certificated Salaries; Subs used for data team analyzing

2018-19

Amount	\$1,440
Source	LCFF
Budget Reference	Certificated Salaries

2019-20

Amount	\$1,440
Source	LCFF
Budget Reference	Certificated Salaries

	interventions				
Amount	\$258	Amount	\$284	Amount	\$311
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Subs used for data team analyzing interventions	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 6

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Investigate age-appropriate alternatives to suspension, in collaboration with vice principals at each school site, including but not limited to after school detention, Saturday school, and in school suspension.		

Action 7

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.

2018-19

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

2019-20

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

BUDGET EXPENDITURES

2017-18

Amount	\$87,776
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Behaviorist
Amount	\$29,408

2018-19

Amount	\$86,055
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$30,977

2019-20

Amount	\$86,055
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$32,569

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Behaviorist	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors, including self-injurious, that address motivational and instructional strategies that promote their students' academic success. Programs may include district wide implementation as well as specific site implementation of programs.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000 Source LCFF	Amount \$10,000 Source LCFF	Amount \$10,000 Source LCFF

Budget Reference	Books and Supplies; Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Childcare for parent group meetings.	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$100	Amount	\$100	Amount	\$100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Childcare for parent group meetings.	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **9**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide quarterly updates to foster parents on academic, behavioral, and social-emotional status of their foster youth.		

Action 10

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.		

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning opportunities for staff (psychologists, counselors, administrators, and support staff) in supporting the social- emotional, behavioral, and academic needs of traditionally underserved student populations.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$15,000 Source LCFF	Amount \$15,000 Source LCFF	Amount \$15,000 Source LCFF

Budget Reference	Services and Other Operating Expenses; Professional learning opportunities for certificated management staff	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Training for Parent Project	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 12

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory Committee and social/welfare agencies.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Books and Supplies;
Supplies and materials

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Action 13

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase parent involvement and participation in site and district leadership groups by improving home-school communication		

Action 14

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

OR

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

ACTIONS/SERVICES

2017-18

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

Administer California Healthy Kids, Staff Climate, and Parent surveys.

2018-19

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

2019-20

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

BUDGET EXPENDITURES

2017-18

Amount	\$8,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Administration of survey

2018-19

Amount	\$8,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$8,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Promote and provide parent outreach targeting awareness of community programs, services, and resources.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$4,200	\$4,200	\$4,200
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Teacher salaries for parent workshops	Certificated Salaries	Certificated Salaries

Amount	\$752	Amount	\$830	Amount	\$907
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Teacher salaries for parent workshops	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$925	Amount	\$925	Amount	\$925
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Extra duty for bilingual assistants	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$75	Amount	\$76	Amount	\$77
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Extra duty for bilingual assistants	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services	Budget Reference	Services and Other Operating Expenses; Contracted services	Budget Reference	Services and Other Operating Expenses; Contracted services

Action 16

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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2019-20

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

2017-18

Amount	\$500
Source	LCFF
Budget Reference	Books and Supplies; Supplies and materials

2018-19

Amount	\$500
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$500
Source	LCFF
Budget Reference	Books and Supplies

Action 17

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
33 Campus Climate Assistants at all school sites working with counselors to support proactive social-emotional development specifically during unstructured times using Boys Town strategies and the LDTPE strategies.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$293,914	Amount	\$288,151	Amount	\$288,151
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; 33 Campus Climate Assistants	Budget Reference	Classified Salaries; 33 Campus Climate Assistants	Budget Reference	Classified Salaries; Campus Climate Assitants
Amount	\$25,621	Amount	\$25,800	Amount	\$26,353
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for 33 Campus Climate Assitants	Budget Reference	Employee Benefits; Benefits for 33 Campus Climate Assistants	Budget Reference	Employee Benefits; Benefits for 33 Campus Climate Assistants

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$5,739,083

Percentage to Increase or Improve Services:

8.63%

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 actions and services identified in this section are organized in the following manner:

1. Those which apply to one or more unduplicated student groups are listed first followed by those which are applied LEA-wide.
2. The goal and action/service are identified (*italicized*) and briefly described.
3. The applicable State Priority for the action/service(s) is/are listed.
4. A sample of research study/scholarly article/book supporting the implementation of the action/service is provided.
5. Actions/services that support a common need/issue are grouped together whenever feasible. For these actions/services all of the research is listed following the state priorities.

All programs, activities, and services listed below are monitored by the Director of Special Programs, a member of the Educational Services team, who works with site and district staff to ensure that programs are developed and implemented with fidelity.

Goal 2: Action 26: *Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations.*

Goal 2: Action 27: *Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs.*

Actions/Services Limited to Unduplicated Student Group(s)

Goal 2: Action 10 *Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.*

Instructional staff (certificated and classified) will receive ongoing professional development delivered primarily at that site-level that is specifically related to the characteristics, needs, and rights of foster youth and those who support them. Deepening staff's understanding will allow them to differentiate instruction, interventions, social- emotional supports for them. These professional learning opportunities will strengthen collective teacher efficacy which John Hattie has shown to have a 1.57 effect size on student achievement.

State Priorities: 3, 4, 5, 6, 8

Research Basis: John Hattie. Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement. 2009.

John Hattie. Visible Learning for Teachers: Maximizing Impact on Learning. 2012.

Actions/Services identified as LEA-wide

Actions/Services that build collective teacher efficacy

State Priorities: 1,2,3,4,5,6,7,8

Research Basis: John Hattie. Visible Learning. 2009

www.avid.org

Goal 1: Action 11 *Partner with the International Center for Leadership in Education to provide training on the use and*

implementation of data teams.

Data teams (teachers/administrators) will be trained in utilizing short cycle formative assessment to identify achievement gaps between all students and traditionally underserved student groups including English Learners, foster youth, and students from low income households. Teams will learn how to monitor student growth and to identify explicit strategies to close gaps. Data team work is grounded in the research of Dr. Willard Daggett and Susan Gendron.

Goal 2: Action 3: *Maximize the use of differentiated instructional strategies including asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for certificated and classified instructional staff.*

Goal 2: Actions 4 - 8 AVID Implementation

For nearly 40 years, AVID (Advancement via Individual Determination) has been preparing educators to use research-based practices and curricula proven practices to prepare students for success in high school, college, and a career, especially students who have been traditionally underserved in higher education. Over the years, numerous studies have demonstrated the positive impact of AVID on the achievement of traditionally underserved, underrepresented students. www.avid.org/avid.impact Actions 4-7 primarily address professional learning (and support materials for professional learning) opportunities for staff (Hattie -Collective Teacher Efficacy). Many of the actions Hattie describes as having positive impact on student achievement are integral components of AVID pedagogy. Action 8 addresses tutor support for AVID elective students and exposure to college campuses for students.

Goal 2: Action 9: *Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved student populations.*

Goal 2: Action 11: *Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes support for the English Language Leadership team.*

Goal 2: Action 17: *Provide intersession, summer school, and Kinder Camp as extended learning opportunities for underperforming English Learner, foster youth, and students from low income households to support academic*

achievement and social-emotional growth.

Goal 2: Action 28: *Provide training and support to a cadre of site level instructional leaders to support their colleagues in utilizing instructional strategies that promote equitable access of the district's curricular programs for low income, foster youth, and English Learners.*

Goal 2: Action 29: *Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved student populations which include low income, English Learner, and foster youth.*

Goal 2: Action 30: *Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.*

Goal 3: Action 11: *Provide professional learning opportunities for staff (including psychologists, counselors, administrators, and support staff) in supporting the social-emotional, behavioral, and academic needs of traditionally underserved student populations.*

Actions/services that promote equitable access to district programs/services

State Priorities: 1,2,3,4,5,6,7,8

Research Basis: Equitable Resources and Access. <https://learningpolicyinstitute.org/topic/school-organization-and-design>

John Hattie. Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement. 2009.

John Hattie. Visible Learning for Teachers: Maximizing Impact on Learning. 2012

Oberman and Symonds. "What Matters Most in Closing the Gap." Leadership. January /February 2005.

Strategies for Closing Achievement Gaps. National Education Association. <http://www.nea.org/home/13550.htm>

Daniel Losen et al. "Are We Closing the School Discipline Gap." The Center for Civil Rights Remedies. February 2015

"Understanding School Discipline in California: Perceptions and Practices. EdSource. 2012

"Rethink School Discipline: School District Leader Summit on Improving School Climate . Office of Elementary and Secondary Education, U.S. Department of Education. 2015

Keeping California's Kids in School: Fewer Students of Color Missing School for Minor Misbehavior. The Center for Civil Rights Remedies. June 2014.

Daniel Browne. "Summer Learning that Sticks." www.kappanmagazine.org. December 2016/January 2017

Lindsey Musen. "Early Reading Proficiency." Annenberg Institute for School Reform. May 2010

[.http://www.scilearn.com/resources/whitepapers](http://www.scilearn.com/resources/whitepapers) (FastForWord)

<http://www.rosettastone.com/k12/home/>

Goal 2, Action 1: *Identify and effectively address obstacles and barriers that exist within school practices, district policies, and instructional delivery that impede access and opportunity for all students to achieve and participate to the their fullest potential.*

During the 2016-2017 school year the principals, vice principals, certificated directors, and Cabinet members participated in a yearlong Equity Institute sponsored by ACSA and Generation Ready. One area of focus of our work was this action. Following direction from our Board of Trustees it was decided to task our vice principals with implementing this goal. Vice principal time has been increased and professional development will be provided to assist them in this task. Building upon the work started in the Equity Institute, their day-to-day tasks will include the implementation of data teams that will analyze the performance of our English Learners, foster youth and students from low income households; and the building of intentional equitable practices of interventions, unique to each school site. An area of growth identified by our instructional administrative team and our Board of Trustees is the identification of metrics that truly measure the effectiveness of site and district programs. The Vice Principals will be directly involved in the identification of these metrics; the collection of pertinent data; supporting of the site-level staff in using the data to target instruction and develop interventions for our English Learners, foster youth, and students from low income households.

Goal 2: Action 2: *Transition district to standards- based grading system that more accurately reflects student achievement, particularly that of underserved populations.*

District data indicate that many of our English Learners, foster youth, and students from low income households are mis-served by our current report card which uses traditional letter grades. More accurate reporting of mastery of content standards will provide a more accurate picture to teachers, students, and parents of students' areas of academic strength and challenge, facilitating more effective and targeted support, intervention, and acceleration. There are many studies that demonstrate the impact of closing achievement gaps with professional learning opportunities for staff members in linking data with effective instructional strategies.

Goal 2: Action 9: *Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved student populations.*

Goal 2: Action 15: *Provide paraprofessional support at every site for English Learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to provide supports.*

Goal 2: Action 20: *Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone. Supports to include intervention team collaboration and analysis of data.*

Goal 2: Action 21: *Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.*

Goal 2: Action 23: *Increase student access to technology by staffing computer labs before and/or after school.*

Goal 2: Action 31: *Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective class in order to allow for an additional year-long elective during the school day.*

Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college and career readiness classes to allow career pathways in high school and college.

Goal 2: Action 33: *Develop and implement mathematics support programs designed to prepare traditionally underrepresented, underserved students for advanced middle school mathematics courses.*

Goal 3: Action 5: *Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.*

Actions/services that promote parent and community involvement and engagement

State Priority: 3

Research Basis: Anne Henderson et. al. Beyond the Bake Sale: The Essential Guide to Family School Partnerships. 2007

Joyce L. Epstein, PhD., et.al., Partnership. *Framework of Six Types of Involvement*

Goal 2: Action 22 : *Increase parent computer literacy for low income, foster, and English learner families by providing*

workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.

Goal 2: Action 24: *Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success.*

Goal 2: Action 25: *Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.*

Goal 3: Action 8: *Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors, including self-injurious behaviors, that address motivational and instructional strategies that promote students' academic success. Programs may include district wide as well as specific site implementation.*

Goal 3: Action 12: *Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory and social/welfare agencies.*

Goal 3: Action 15: *Promote and provide parent outreach targeting awareness of community programs, services, and resources.*

Goal 3: Action 16: *Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.*

Actions/Services that promote and support social-emotional learning

State Priorities: 2,3,4,5,6,8

Research Basis: California Department of Education. Research on School Counseling. <http://www.cde.ca.gov/ls/cg>

Daniel Goleman. Social Intelligence: The Science of Human Relationships. 2006

SixSeconds, The Emotional Intelligence Network. "A Case for Emotional Intelligence in Our Schools".

Research has illustrated how EQ can substantially decrease anti-social behavior and aggression, school suspensions, and discipline problems while increasing personal and social competency, school attendance, satisfaction and academic achievement. This overwhelming body of new findings has led to the powerful conclusion: "direct intervention in the psychological determinants of learning promise the most effective avenues of reform." Social and emotional development is central to children's success in school. By incorporating EQ into existing educational programs, we can promote our children's achievement in the present and secure their success for the future. Six Seconds, "A Case for Emotional Intelligence in Our Schools."

Goal 3: Action 1 *Provide counselors to address the social-emotional needs of students exhibiting at-risk behaviors as well as ongoing supports and resources for their families.*

Goal 3: Action 2 *Develop and implement comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors.*

Goal 3: Action 3: *Implement schoolwide proactive and positive behavior intervention and support programs like Boys' Town including ongoing professional development for teachers, administrators; campus climate assistants; instructional and playground assistants; and parents.*

Goal 3: Action 4: *Implement and maintain district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive school culture.*

Goal 3: Action 7: *Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.*

Goal 3: Action 17: *Hire 33 Campus Climate Assistants at all school sites to work with counselors to support proactive social-emotional development specifically during unstructured times using BoysTown and LDTPE strategies.*

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