

# 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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# 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 6<sup>th</sup>, 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 6<sup>th</sup> 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 2017-2018 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 4<sup>th</sup> graders
- PSAT for all 8<sup>th</sup> 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

**GREATEST  
NEEDS**

<p>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.</p> <p><b>Suspension:</b></p> <ul style="list-style-type: none"> <li>• Students with Disabilities</li> <li>• African American</li> <li>• American Indian (38 students in group)</li> <li>• Two or More Races</li> </ul> <p><b>English Language Arts:</b></p> <ul style="list-style-type: none"> <li>• Socioeconomically Disadvantaged</li> <li>• Students with Disabilities</li> </ul> <p><b>Mathematics:</b></p> <ul style="list-style-type: none"> <li>• Students with Disabilities</li> </ul> <p>Additional areas of concern as identified by local metrics and work with the district's Board of Trustees and stakeholder groups include:</p> <ul style="list-style-type: none"> <li>• the persistence of achievement gaps; particular between all students and African American students and students with disabilities.</li> <li>• the decline in summative math achievement scores within in most student groups</li> <li>• low participation rate/engagement of parents from historically underserved student populations at the site and district levels</li> <li>• the identification of effective metrics to gauge the effectiveness of site and district programs</li> </ul> <p><b>Plans to Address</b></p> <p><b>Suspension</b></p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>• Counseling support (Goal 3, Action 1)</li> <li>• 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</li> <li>• Increased support of Campus Climate Assistants (Goal 3, Action 3)</li> <li>• Grades 4 – 8 implementation of Fulcrum's Leadership Development through Physical Education (Goal 3, Action 4)</li> <li>• Alignment of site-level discipline policies, procedures, and interventions (Goal 3, Action 5)</li> <li>• Investigate and implement age-appropriate alternatives to suspension (Goal 3, Action 6)</li> </ul> <p><b>English Language Arts &amp; Mathematics</b></p> <p>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:</p> <ul style="list-style-type: none"> <li>• 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)</li> <li>• 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)</li> </ul> <p>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)</p>
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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**

<p>State indicators for which the performance of any student group was two or more performance levels below that of "all students" include:</p> <p><b>Suspension:</b> American Indians (38 students)</p>
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## English Language Arts: Students with Disabilities

## Mathematics: Students with Disabilities

### 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 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)

#### 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.

-increased administrative support/focus- VPs- tie to interventions- 8 90-minute sessions- clarify elementary?- tie in counselor

Professional learning- 2 days

Parent engagement- conferences, parent education

Assessment literacy- impact on effectiveness of instruction

#### 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 above for the LCAP year not included in the LCAP.

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.
- 100% of students had standards-aligned materials

- 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

- 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><b>PLANNED</b></p> <p>1. Purchase standards-aligned instructional materials and digital resources.</p>	<p><b>ACTUAL</b></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><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF Base: \$1,244,250</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Split funded 2015-16 &amp; 2016-17 - 4000-4999 Books and Supplies - LCFF Base: \$2,200,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>2. Provide professional learning opportunities in research-based best practices for the implementation of state Standards</p>	<p><b>ACTUAL</b></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><b>BUDGETED</b></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><b>ESTIMATED ACTUAL</b></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><b>PLANNED</b></p> <p>3. Provide professional development for teachers and administrators in the effective use of newly adopted ELA/ELD materials.</p>	<p><b>ACTUAL</b></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	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
Actions/Services	<b>PLANNED</b> 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.	<b>ACTUAL</b> 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	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
Actions/Services	<b>PLANNED</b> 5. Conduct scoring and norming workshops far all teachers using the district and state adopted rubrics.	<b>ACTUAL</b> 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	<b>BUDGETED</b> See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0	<b>ESTIMATED ACTUAL</b> See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base



Actions/Services	<p><b>PLANNED</b></p> <p>6. Provide professional development in formative assessment and the release time for teachers to develop formative assessments.</p>	<p><b>ACTUAL</b></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><b>BUDGETED</b></p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base</p>
Actions/Services	<p><b>PLANNED</b></p> <p>7. Provide time during site, district grade level and department meetings for teachers to Build Educator Assessment Literacy (BEAL).</p>	<p><b>ACTUAL</b></p> <p>Formal BEAL training was provides to all middle school math, social studies, and elective teachers.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>: \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>: \$0</p>
Actions/Services	<p><b>PLANNED</b></p> <p>8. Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy for teachers and administrators.</p>	<p><b>ACTUAL</b></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><b>BUDGETED</b></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><b>ESTIMATED ACTUAL</b></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><b>PLANNED</b></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><b>ACTUAL</b></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>
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**Expenditures**

<p><b>BUDGETED</b></p> <p>Contract with The Leadership and Learning Center - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$55,000 Release time for grade level data teams. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$60,000 Release time for grade level data teams. - 3000-3999 Employee Benefits - LCFF S &amp; C: \$10,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Contract with The Leadership and Learning Center - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$24,303 Release time &amp; extra duty for grade level data teams. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$20,760 Release time for grade level data teams.: \$3,200</p>
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**Actions/Services**

<p><b>PLANNED</b></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><b>ACTUAL</b></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>
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**Expenditures**

<p><b>BUDGETED</b></p> <p>See Goal 1.9 - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>See Goal 1.9</p>
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**Actions/Services**

<p><b>PLANNED</b></p> <p>11. Provide time for teachers to develop interdisciplinary units of study.</p>	<p><b>ACTUAL</b></p> <p>Due to the recent math and ELA instructional materials adoptions, teachers felt this collaboration time would be</p>
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		<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><b>BUDGETED</b></p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>See Goal 1.2 - LCFF Base: \$0</p>
Actions/Services	<p><b>PLANNED</b></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><b>ACTUAL</b></p>
Expenditures	<p><b>BUDGETED</b></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 &amp; C: \$9,640  Sub costs for teachers to attend PD - 3000-3999 Employee Benefits - LCFF S &amp; C: \$1,610</p>	<p><b>ESTIMATED ACTUAL</b></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 &amp; C: \$19,984  Sub costs for teachers to attend PD - LCFF S &amp; C: \$3,305</p>
Actions/Services	<p><b>PLANNED</b></p> <p>13. To provide training, resources, and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.</p>	<p><b>ACTUAL</b></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><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></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	<p>PLANNED</p> <p>14. Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning Project (TEAL).</p>	<p>ACTUAL</p> <p>Approximately 55 teachers attended TEAL training in the fall of 2017.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>15. Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.</p>	<p>ACTUAL</p> <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,500</p>
Actions/Services	<p>PLANNED</p> <p>16. Increase student computer literacy through the use of technology integrated into daily lessons.</p>	<p>ACTUAL</p> <p>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</p>



		example, the use of Google Apps for Education has increase by over 40% between the fall of 2016 and the spring of 2017.
Expenditures	<b>BUDGETED</b> See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0	<b>ESTIMATED ACTUAL</b> See Goal 1.2 - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	<b>PLANNED</b> 17. Conduct site level technology training on a weekly basis.	<b>ACTUAL</b> 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	<b>BUDGETED</b> LCFF Base: \$0 : \$0	<b>ESTIMATED ACTUAL</b> 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	<b>PLANNED</b> 18. All middle schools will participate in WASC accreditation.	<b>ACTUAL</b> 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	<b>BUDGETED</b> Cost of accreditation and PD - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$22,000	<b>ESTIMATED ACTUAL</b> Cost of accreditation for HV - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$750
Actions/Services	<b>PLANNED</b> 19. Investigate effective models of world language instruction for elementary and middle school students.	<b>ACTUAL</b> 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.

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 children's 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

- Presently there are 3122 chromebooks and 1455 ipads in use district wide.
- 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

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%

percentage of increase will be determined after baseline has been established.

- English Learners will meet annual AMAO 1 target (annual progress 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%

**ACTIONS / SERVICES**

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

Actions/Services	<p><b>PLANNED</b></p> <p>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><b>ACTUAL</b></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><b>BUDGETED</b></p> <p>Hanover Research - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$43,000  Digi-Coach - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$90,000  Supplies - 4000-4999 Books and Supplies - LCFF S &amp; C: \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$37,800  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$41,095  4000-4999 Books and Supplies - LCFF S &amp; C: \$3,034</p>
Actions/Services	<p><b>PLANNED</b></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><b>ACTUAL</b></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.	
<b>Expenditures</b>	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
<b>Actions/Services</b>	<b>PLANNED</b> 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.	<b>ACTUAL</b> 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.
<b>Expenditures</b>	<b>BUDGETED</b> LCFF S & C: \$0	<b>ESTIMATED ACTUAL</b> Sound Grading Practices Conference - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,788
<b>Actions/Services</b>	<b>PLANNED</b> 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.	<b>ACTUAL</b> 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

**Expenditures**

	integration of technology. The CRT moves to different school sites weekly and works with teachers on the integration of technology strategies throughout daily lessons.
<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70

**Actions/Services**

<b>PLANNED</b> 5. Provide site level professional development and team collaboration for AVID implementation.	<b>ACTUAL</b> 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.
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**Expenditures**

<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$21,720 3000-3999 Employee Benefits - LCFF S & C: \$3,639
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**Actions/Services**

<b>PLANNED</b> 6. Purchase annual contracts, resource materials, technology, and instructional materials to support AVID implementation, which may include student PSAT exams.	<b>ACTUAL</b> 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).
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**Expenditures**

		In the past, not all 8th graders had access to the PSAT because of transportation and cost. It was a priority to ensure that all English Learners, low-income, and foster youth had access to the PSAT.
	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
<b>Actions/Services</b>	<b>PLANNED</b> 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.	<b>ACTUAL</b> 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.
<b>Expenditures</b>	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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



**Actions/Services**

Off-site AVID professional training - 5000-5999  
Services and Other Operating Expenses - LCFF S & C: \$10,000  
Supplies and resources for implementation that support WICOR strategies - 4000-4999 Books and Supplies - LCFF S & C: \$13,000  
Extra Duty PD for certificated - 1000-1999 Certificated Salaries - LCFF S & C: \$36,000  
Extra Duty PD for certificated - 3000-3999 Employee Benefits - LCFF S & C: \$6,000

4000-4999 Books and Supplies - LCFF S & C: \$0  
1000-1999 Certificated Salaries - LCFF S & C: \$24,297  
3000-3999 Employee Benefits - LCFF S & C: \$7,503

**PLANNED**

8. Provide AVID Summer Institute training for staff members.

**ACTUAL**

55 teachers attended AVID Summer Institute in 2016.  
75 teachers are scheduled to attend AVID Summer Institute in 2017.

**Expenditures**

**BUDGETED**

Certificated costs to attend professional development - 1000-1999 Certificated Salaries - LCFF S & C: \$38,500  
Certificated costs to attend professional development - 3000-3999 Employee Benefits - LCFF S & C: \$6,500  
Summer Institute costs for professional development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000  
Travel costs for Summer Institute - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$44,062  
3000-3999 Employee Benefits - LCFF S & C: \$7,288  
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$56,240  
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,061

**Actions/Services**

**PLANNED**

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.

**ACTUAL**

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.

**Expenditures**

BUDGETED	ESTIMATED ACTUAL
<p>Tutors in AVID elective classes - 2000-2999 Classified Salaries - LCFF S &amp; C: \$61,185</p> <p>Tutors in AVID elective classes - 3000-3999 Employee Benefits - LCFF S &amp; C: \$4,815</p> <p>Extra duty costs for classified training - 2000-2999 Classified Salaries - LCFF S &amp; C: \$2,780</p> <p>Extra duty costs for classified training - 3000-3999 Employee Benefits - LCFF S &amp; C: \$220</p> <p>Certificated costs to provide training - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$857</p> <p>Certificated costs to provide training - 3000-3999 Employee Benefits - LCFF S &amp; C: \$143</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF S &amp; C: \$6,000</p> <p>College experience opportunities, which may include transportation - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$10,000</p>	<p>2000-2999 Classified Salaries - LCFF S &amp; C: \$79,199</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$6,666</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$2,161</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$175</p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,153</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$66</p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$154</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$4,863</p>

**Actions/Services**

PLANNED	ACTUAL
<p>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.</p>	<p>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.</p>

**Expenditures**

BUDGETED	ESTIMATED ACTUAL
<p>Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$20,000</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF S &amp; C: \$50,000</p>	<p>4000-4999 Books and Supplies - LCFF S &amp; C: \$10,945</p>

**Actions/Services**

<p><b>PLANNED</b></p> <p>11. Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.</p>	<p><b>ACTUAL</b></p> <p>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.</p>
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**Expenditures**

<p><b>BUDGETED</b></p> <p>Professional development - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$5,000 Materials for PD and support of programs - 4000-4999 Books and Supplies - LCFF S &amp; C: \$5,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$2,195</p>
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**Actions/Services**

<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>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</p>
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**Expenditures**

concepts, and project design.	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.
<b>BUDGETED</b>  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	<b>ESTIMATED ACTUAL</b>
<b>PLANNED</b>  15. Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports.	<b>ACTUAL</b>  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.
<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
<b>PLANNED</b>  16. Provide paraprofessional support at every site for	<b>ACTUAL</b>  The district continues to maintain bilingual assistants at

Expenditures

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.

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.

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 & C: \$1,390

Classified pay for extra duty to attend professional

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 & C: \$0

Classified pay for extra duty to attend professional



**Actions/Services**

<p>development - 3000-3999 Employee Benefits - LCFF S &amp; C: \$110</p> <p>Mileage costs for classified - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$2,000</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF S &amp; C: \$3,000</p>	<p>development: \$519</p> <p>Classified pay for extra duty to attend professional development included in bilingual assistant benefits - 3000-3999 Employee Benefits - LCFF S &amp; C: \$0</p> <p>Mileage costs for bilingual assistants classified - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$296</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF S &amp; C: \$2,768</p>
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<p><b>PLANNED</b></p> <p>17. Provide extended learning opportunities like afterschool tutoring, Learning Lab, and intersession support for underperforming students.</p>	<p><b>ACTUAL</b></p> <p>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.</p>
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**Expenditures**

<p><b>BUDGETED</b></p> <p>Certificated salaries - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$385,000</p> <p>Certificated salaries/statutories - 3000-3999 Employee Benefits - LCFF S &amp; C: \$65,000</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF S &amp; C: \$35,000</p> <p>Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants - 2000-2999 Classified Salaries - LCFF S &amp; C: \$50,980</p> <p>Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants - 3000-3999 Employee Benefits - LCFF S &amp; C: \$4,020</p> <p>Administrative salary - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$25,700</p> <p>Administrative salary/statutories - 3000-3999</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$134,673</p> <p>Certificated salaries/statutories - 3000-3999 Employee Benefits - LCFF S &amp; C: \$9,018</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF S &amp; C: \$11,671</p> <p>Extra duty classified including office staff, health services, custodial, playground, and instructional assistants - 2000-2999 Classified Salaries - LCFF S &amp; C: \$41,862</p> <p>Extra duty classified including office staff, health services, custodial, playground, crossing guard, and instructional assistants - 3000-3999 Employee Benefits - LCFF S &amp; C: \$2,110</p> <p>Administrative salary including counselor - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$17,475</p> <p>Administrative statutories including counselor -</p>
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**Actions/Services**

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

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

**PLANNED**

18. Expand effective co-teach models to other sites,  
which may include professional development and  
collaborative sessions.

**ACTUAL**

Co-teaching implementation at other sites was on hold  
for 2016 - 2017. The service will remain in the  
LCAP for 2017 - 2018.

**Expenditures**

**BUDGETED**

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

**ESTIMATED ACTUAL**

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

**Actions/Services**

**PLANNED**

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.

**ACTUAL**

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%

**Expenditures**

**BUDGETED**

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  
Resources and supplies - 4000-4999 Books and  
Supplies - LCFF S & C: \$2,500

**ESTIMATED ACTUAL**

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  
Additional resources and supplies - 4000-4999 Books  
and Supplies - LCFF S & C: \$0

**Actions/Services**

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

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

**PLANNED**

20. Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.

**ACTUAL**

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.

**Expenditures**

**BUDGETED**

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

**ESTIMATED ACTUAL**

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

**Actions/Services**

**PLANNED**

21. Develop and implement mathematics support programs designed to prepare traditionally under-represented, underserved students for advanced middle school mathematics courses.

**ACTUAL**

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 math course work.



Expenditures	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
	<b>PLANNED</b> 22. Increase student access to technology by staffing computer labs before and/or after school	<b>ACTUAL</b> For the 2016 - 2017 school year, staffing computer labs at all school sites was on hold.
Expenditures	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
	<b>PLANNED</b> 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.	<b>ACTUAL</b> 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	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services		

	<p>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.</p>	<p>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.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplies and materials - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$4,500  Substitutes and implementation of parent workshops - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,570  Substitutes and implementation of parent workshops - 3000-3999 Employee Benefits - LCFF S &amp; C: \$430  Childcare - 2000-2999 Classified Salaries - LCFF S &amp; C: \$465  Childcare - 3000-3999 Employee Benefits - LCFF S &amp; C: \$35</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplies and materials - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$4,862  Substitutes and implementation of parent workshops - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$265  Substitutes and implementation of parent workshops - 3000-3999 Employee Benefits - LCFF S &amp; C: \$44  Childcare - 2000-2999 Classified Salaries - LCFF S &amp; C: \$600  Childcare - 3000-3999 Employee Benefits - LCFF S &amp; C: \$70</p>
Actions/Services	<p><b>PLANNED</b></p> <p>25. Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.</p>	<p><b>ACTUAL</b></p> <p>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.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>2 conference days built into schedule to provide parent outreach/conferences - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$390,125  2 conference days built into schedule to provide parent outreach/conferences - 3000-3999 Employee Benefits - LCFF S &amp; C: \$65,152  Cost of extra duty for bilingual assistants to provide conferences - 2000-2999 Classified Salaries - LCFF S &amp; C: \$6,025  Cost of extra duty for bilingual assistants to provide conferences - 3000-3999 Employee Benefits - LCFF S</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2 conference days built into schedule to provide parent outreach/conferences - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$390,125  2 conference days built into schedule to provide parent outreach/conferences - 3000-3999 Employee Benefits - LCFF S &amp; C: \$76,585  Cost of extra duty for bilingual assistants to provide conferences - 2000-2999 Classified Salaries - LCFF S &amp; C: \$2,446  Cost of extra duty for bilingual assistants to provide conferences - 3000-3999 Employee Benefits - LCFF S</p>

	& C: \$475 substitute costs for parent/teacher conferences - 1000-1999 Certificated Salaries - LCFF S & C: \$14,567 substitute costs for parent/teacher conferences - 3000-3999 Employee Benefits - LCFF S & C: \$2,433 Duplicating of parent communication - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0	& C: \$210 substitute costs for parent/teacher conferences - teacher coverage - 1000-1999 Certificated Salaries - LCFF S & C: \$10,020 substitute costs for parent/teacher conferences - teacher coverage - 3000-3999 Employee Benefits - LCFF S & C: \$1,658 Duplicating of parent communication - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120
Actions/Services	<b>PLANNED</b>  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.	<b>ACTUAL</b>  Director of Special Programs is employed to promote achievement and equity of historically underserved student populations.
	<b>BUDGETED</b>  Certificated Director Salary and Benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$140,005 Certificated Director Salary and Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$37,443 General mileage - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,500 Supplies/Resources - 4000-4999 Books and Supplies - LCFF S & C: \$2,000	<b>ESTIMATED ACTUAL</b>  Certificated Director Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$140,505 Certificated Director Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$37,302 General mileage - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$503 Supplies/Resources - 4000-4999 Books and Supplies - LCFF S & C: \$1,596
Expenditures	<b>PLANNED</b>  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.	<b>ACTUAL</b>  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.
	<b>BUDGETED</b>  Hire Special Programs clerical staff - 2000-2999	<b>ESTIMATED ACTUAL</b>  Special Programs clerical staff salary - 2000-2999



**Actions/Services**

Classified Salaries - LCFF S & C: \$48,030  
Hire Special Programs clerical staff - 3000-3999  
Employee Benefits - LCFF S & C: \$25,745

Classified Salaries - LCFF S & C: \$48,030  
Special Program Clerical staff benefits - 3000-3999  
Employee Benefits - LCFF S & C: \$25

**PLANNED**

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.

**ACTUAL**

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.

**Expenditures**

**BUDGETED**

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

**ESTIMATED ACTUAL**

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

**Actions/Services**

**PLANNED**

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 populations which include

**ACTUAL**

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 LCAP development, immigration, foster, and homeless.

## Expenditures

low income, English Learner, and foster.

## 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**

<b>PLANNED</b>  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.	<b>ACTUAL</b>  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.
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**Expenditures**

<b>BUDGETED</b>  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	<b>ESTIMATED ACTUAL</b>  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
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**ANALYSIS**

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

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

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

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.

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 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 children's 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

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%

**ACTIONS / SERVICES**

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

Actions/Services	<p><b>PLANNED</b></p> <p>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><b>ACTUAL</b></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><b>BUDGETED</b></p> <p>Salary and benefits for 5 counselors - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$369,742</p> <p>Salary and benefits for 5 counselors - 3000-3999 Employee Benefits - LCFF S &amp; C: \$131,561</p> <p>Crisis counselor funded with Mental Health funds - 1000-1999 Certificated Salaries - Other State Revenues: \$70,159</p> <p>Crisis counselor funded with Mental Health funds - 3000-3999 Employee Benefits - Other State Revenues: \$25,673</p> <p>PD training for annual counseling conference - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$18,000</p> <p>Supplies and curriculum to support social-emotional development - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salary and benefits for 5 counselors - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$427,662</p> <p>Salary and benefits for 5 counselors - 3000-3999 Employee Benefits - LCFF S &amp; C: \$141,035</p> <p>Crisis counselor funded with Mental Health funds - 1000-1999 Certificated Salaries - Other State Revenues: \$72,965</p> <p>Crisis counselor funded with Mental Health funds - 3000-3999 Employee Benefits - Other State Revenues: \$26,025</p> <p>PD training for annual counseling conference - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$7,486</p> <p>Supplies and curriculum to support social-emotional development - 4000-4999 Books and Supplies - LCFF S &amp; C: \$3,050</p>
Actions/Services	<p><b>PLANNED</b></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><b>ACTUAL</b></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><b>BUDGETED</b></p> <p>Printing - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$1,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Printing - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$0</p>



**Actions/Services**

<p>Supplies and Resources - 4000-4999 Books and Supplies - LCFF S &amp; C: \$10,000  Contracted services (possibly AV Champions) which may include transportation - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$10,000  Supplies and resources to support parent participation in program - 4000-4999 Books and Supplies - LCFF S &amp; C: \$400  Sub cost to support coverage for student support groups - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$0</p>	<p>Supplies and Resources - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0  Contracted services (possibly AV Champions) - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$0  Supplies and resources to support parent participation in program - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0  Sub cost to support coverage for student support groups - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$240</p>
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<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>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.</p>
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**Expenditures**

<p><b>BUDGETED</b></p> <p>Contracted services for initial and ongoing support - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$125,000  Supplies and materials - 4000-4999 Books and Supplies - LCFF S &amp; C: \$20,000  Certificated conference rate pay for PD - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$12,850  Certificated conference rate pay for PD - 3000-3999 Employee Benefits - LCFF S &amp; C: \$2,150  Sub coverage for PD site quarterly review and implementation day - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$18,850  Sub coverage for PD site quarterly review and implementation day - 3000-3999 Employee Benefits - LCFF S &amp; C: \$3,150  Extra Duty pay for PD for classified staff - 2000-2999 Classified Salaries - LCFF S &amp; C: \$13,000  Extra Duty pay for PD for classified staff - 3000-3999</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Contracted services for initial and ongoing support for Boys Town - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$392,546  Supplies and materials - 4000-4999 Books and Supplies - LCFF S &amp; C: \$11,380  Certificated conference rate pay for PD - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$27,336  Certificated conference rate pay for PD - 3000-3999 Employee Benefits - LCFF S &amp; C: \$4,492  Sub coverage for PD site quarterly review and implementation days - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$32,340  Sub coverage for PD site quarterly review and implementation days - 3000-3999 Employee Benefits - LCFF S &amp; 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</p>
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**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	
<b>Actions/Services</b>	<b>PLANNED</b> 5. Review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.	<b>ACTUAL</b> 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)
<b>Expenditures</b>	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
<b>Actions/Services</b>	<b>PLANNED</b> 6. Implement alternatives to suspension including but not limited to after school detention, Saturday school, and in house suspension.	<b>ACTUAL</b> 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%.
<b>Expenditures</b>	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
<b>Actions/Services</b>	<b>PLANNED</b> 7. Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.	<b>ACTUAL</b> Behaviorist hired to support students and staff in providing appropriate behavioral interventions.



Expenditures	<p><b>BUDGETED</b></p> <p>Certificated Behaviorist - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$81,126  Certificated Behaviorist - 3000-3999 Employee Benefits - LCFF S &amp; C: \$27,523</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated Behaviorist - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$81,126  Certificated Behaviorist - 3000-3999 Employee Benefits - LCFF S &amp; C: \$27,393</p>
	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>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.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project - 4000-4999 Books and Supplies - LCFF S &amp; C: \$10,000  Childcare for parent group meetings. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$925  Childcare for parent group meetings. - 3000-3999 Employee Benefits - LCFF S &amp; C: \$75</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplies and resources for parent workshops - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0  Childcare for parent group meetings - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$0  Childcare for parent group meetings - 3000-3999 Employee Benefits - LCFF S &amp; C: \$0</p>
	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>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.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplies and Resources for Loving Solutions and parenting programs - 4000-4999 Books and Supplies - LCFF S &amp; C: \$10,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplies and Resources for Loving Solutions and parenting programs - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0</p>

Actions/Services	<b>PLANNED</b>  10. Each school is to provide quarterly updates to foster parents on academic, behavioral, and social-emotional status of their foster youth.	<b>ACTUAL</b>  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.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures		
Actions/Services	<b>PLANNED</b>  11. Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.	<b>ACTUAL</b>  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.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures		
Actions/Services	<b>PLANNED</b>  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.	<b>ACTUAL</b>  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.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
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

	<p>Supplies - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0</p> <p>Classified salary to attend PD - 2000-2999 Classified Salaries - LCFF S &amp; C: \$0</p> <p>Classified benefits to attend PD - 3000-3999 Employee Benefits - LCFF S &amp; C: \$0</p>	<p>Cost of travel to the MOT PD covered by grant - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$0</p> <p>Supplies for MOT training - 4000-4999 Books and Supplies - LCFF S &amp; C: \$202</p> <p>Classified salary to attend PD - 2000-2999 Classified Salaries - LCFF S &amp; C: \$1,151</p> <p>Classified benefits to attend PD - 3000-3999 Employee Benefits - LCFF S &amp; C: \$153</p>
Actions/Services	<p><b>PLANNED</b></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><b>ACTUAL</b></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><b>BUDGETED</b></p> <p>Supplies and materials - 4000-4999 Books and Supplies - LCFF S &amp; C: \$4,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplies and materials to support workshop - 4000-4999 Books and Supplies - LCFF S &amp; C: \$272</p>
Actions/Services	<p><b>PLANNED</b></p> <p>14. Increase parent involvement and participation in site and district leadership groups by improving home-school communication</p>	<p><b>ACTUAL</b></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><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>



Actions/Services	<b>PLANNED</b> 15. Administer California Healthy Kids, Staff Climate, and Parent surveys.	<b>ACTUAL</b> The California Healthy Kids, Staff Climate, and Parent surveys are completed annually. The results are reviewed with the management team.
	<b>BUDGETED</b> Administration of survey - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,000	<b>ESTIMATED ACTUAL</b>
Expenditures		
Actions/Services	<b>PLANNED</b> 16. Promote and provide parent outreach targeting awareness of programs and community resources, which may include a Community Resource Fair.	<b>ACTUAL</b> 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.
	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 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
<b>Actions/Services</b>	<b>PLANNED</b> 17. Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.	<b>ACTUAL</b> 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.
<b>Expenditures</b>	<b>BUDGETED</b> Supplies and materials - 4000-4999 Books and Supplies - LCFF S & C: \$1,500	<b>ESTIMATED ACTUAL</b> 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.	<ul style="list-style-type: none"> <li>Boys' Town Well Managed Schools for 300 staff members</li> <li>Boys' Town Administrative Interventions for 35 Site Administrators &amp; Counselors</li> <li>Equity Institute for 28 Site and District Administrators</li> <li>Collaboration with Community Partners to provide supports for students and provide administration with knowledge applicable to targeted student groups.</li> <li>Students completed the California Healthy Kids Survey.</li> <li>Superintendent's Advisory Council met regularly to collaborate.</li> </ul>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<ul style="list-style-type: none"> <li>Increased opportunities for professional development.</li> <li>Reduction in District suspension rate by 4.6%</li> <li></li> </ul>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	

# 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 be 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
<b>Goal 1</b>	<b>Goal 1 Education for Life and Work:</b> <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:

## 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	To increase the percent of	To increase the percent of	To increase the percent of

staff is fully credentialed. 343 With full credential; 31 without full credential; 0 teaching out of subject area of competence.	fully credentialed staff by 1% each year.	fully credentialed staff by 1% each year.	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.
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.
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%.
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%.
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
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.



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**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input 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	\$31,026,676	Amount	\$30,414,438	Amount	\$30,414,438
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Source	LCFF
Budget Reference	Certificated Salaries; WUTA Base Salaries
Amount	\$5,870,325
Source	LCFF
Budget Reference	Employee Benefits; WUTA Base Statutories
Amount	\$5,305,274
Source	LCFF
Budget Reference	Employee Benefits; Plus H&W Benefits
Amount	\$1,754,447
Source	LCFF
Budget Reference	Certificated Salaries; Principal salaries
Amount	\$506,446
Source	LCFF
Budget Reference	Employee Benefits; Principal statutories & benefits
Amount	\$433,054
Source	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal base salary
Amount	\$137,256
Source	LCFF
Budget Reference	Employee Benefits;

Source	LCFF
Budget Reference	Certificated Salaries; WUTA Base Salaries
Amount	\$6,368,413
Source	LCFF
Budget Reference	Employee Benefits; WUTA Base Statutories
Amount	\$5,278,099
Source	LCFF
Budget Reference	Employee Benefits; Plus H&W Benefits
Amount	\$1,754,597
Source	LCFF
Budget Reference	Certificated Salaries; Principal salaries
Amount	\$538,933
Source	LCFF
Budget Reference	Employee Benefits; Principal statutories & benefits
Amount	\$424,942
Source	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal base salary
Amount	\$146,427
Source	LCFF
Budget Reference	Employee Benefits;

Source	LCFF
Budget Reference	Certificated Salaries; WUTA Base Salaries
Amount	\$6,933,008
Source	LCFF
Budget Reference	Employee Benefits; WUTA Base Statutories
Amount	\$5,278,099
Source	LCFF
Budget Reference	Employee Benefits; Plus H&W Benefits
Amount	\$1,754,597
Source	LCFF
Budget Reference	Certificated Salaries; Principal salaries
Amount	\$571,393
Source	LCFF
Budget Reference	Employee Benefits; Principal statutories & benefits
Amount	\$424,942
Source	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal base salary
Amount	\$152,944
Source	LCFF
Budget Reference	Employee Benefits;



50% Vice Principal statutes & benefits

50% Vice Principal statutes & benefits

50% Vice Principal statutes & benefits

## Action 2

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

OR

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

### ACTIONS/SERVICES

2017-18

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

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

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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
Amount	\$254,897
Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks

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

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



Action **3**

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

OR

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

**ACTIONS/SERVICES**

2017-18

<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**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

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

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$108,000	Amount	\$108,000	Amount	\$108,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Expense of subs or extra duty for all core professional development	Budget Reference	Certificated Salaries; Expense of subs or extra duty for all core professional development	Budget Reference	Certificated Salaries; Expense of subs or extra duty for all core professional development

Amount	\$19,332
Source	LCFF
Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development

Amount	\$21,330
Source	LCFF
Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development

Amount	\$23,328
Source	LCFF
Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development



Action **5**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input 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.
Amount	\$2,687
Source	LCFF
Budget Reference	Employee Benefits; Summer training compensation for teachers

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

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

Action **6**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<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	Amount	\$8,750	Amount	\$8,750
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;



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

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

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

Action **7**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct scoring and norming workshops for all teachers using the district and state adopted rubrics.		

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$0	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 **8**

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	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

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.		



Action **10**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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
Source	LCFF
Budget Reference	Certificated Salaries; Summer teacher compensation and release time.
Amount	\$1,430
Source	LCFF
Budget Reference	Employee Benefits; Summer teacher compensation and release time.

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

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

Action **11**

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

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input 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
Source	LCFF
Budget Reference	Certificated Salaries; Release time for grade level data teams.
Amount	\$4,477
Source	LCFF
Budget Reference	Employee Benefits; Release time for grade level data teams.

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

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



## Action 12

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

OR

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

### ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.		

### BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$0	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 13

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

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input 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

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 for the strengthening of direct instruction through peer and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).		

## BUDGET EXPENDITURES

2017-18

2018-19

2019-20

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

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

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

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

Action **14**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 Reference	Books and Supplies; Lab equipment, supplies, curriculum, etc.

**2018-19**

Amount	\$80,000
Source	LCFF
Budget Reference	Books and Supplies; Lab equipment, supplies, curriculum, etc.

**2019-20**

Amount	\$80,000
Source	LCFF
Budget Reference	Books and Supplies; Lab equipment, supplies, curriculum, etc.

Action **15**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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	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
Source	Other Local Revenues
Budget Reference	Books and Supplies; Funded with TEAL grant from LACOE.

Amount	\$0
Source	
Budget Reference	

Amount	\$0
Source	
Budget Reference	

Action **16**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

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

**BUDGET EXPENDITURES**

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

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

Source	LCFF
Budget Reference	Services and Other Operating Expenses; Annual summer PLTW training
Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies; PLTW consumable kits for NGSS.
Amount	\$20,000
Source	LCFF
Budget Reference	Certificated Salaries; Extra Duty compensation for PLTW Building training
Amount	\$4,320
Source	LCFF
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: \$0	Amount: \$0	Amount: \$0
Source: Teacher Effectiveness	Source:	Source:
Budget Reference: Certificated Salaries; See Goal 1.17	Budget Reference:	Budget Reference:
Amount: \$148,407	Amount: \$148,407	Amount: \$148,407

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

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

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

Action **18**

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

**OR**

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

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

**BUDGET EXPENDITURES**

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

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

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

Action **19**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All middle schools will participate in WASC accreditation.		

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$22,000	Amount	\$22,000	Amount	\$22,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD	Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD	Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD

Action **20**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Investigate effective models of world language instruction for elementary and middle school students.		

Action **21**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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: Statutorics & Benefits	Budget Reference	Employee Benefits; 2 Full Time New Teacher Support: Statutorics & Benefits	Budget Reference	Employee Benefits; 2 Full Time New Teacher Support: Statutorics & 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

Action **22**

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.		

Action **23**

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

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input 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.		



Action **24**

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

**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input 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"/> <b>Unchanged</b>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> <b>Unchanged</b>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> <b>Unchanged</b>
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.		

Action **25**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input 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

Action **26**

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
Source	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance

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

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

Action **27**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input 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
Budget Reference	Employee Benefits; Statutories & Benefits: District Bilingual Aides

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

Source	LCFF
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 children's 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:

### 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	To increase the percent of parents participating in parent teacher conferences by 5% each year. Increase the number of EL student parent teacher conferences	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	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



	the fall and spring biannual conferences (Approximately 640 EL students district wide.	by 2%.	conferences by 2%.	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 youth demonstrate ELA 25% proficient and math 11.5% proficient.	CAASPP results will increase in both ELA and math by 2%.	CAASPP results will increase in both ELA and math by 2%.	CAASPP results will 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	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math

		course.	course.	course.	course.
Fast ForWORD Performance	17% of WUSD students used the FFW system and post-tested. 65% of the students who post-tested showed gains 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 opportunities at each school site will be set in 2017 - 2018.	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 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.	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 and before school interventions will increase by 1% UDPs.	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 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				
AVID Site Certification				
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	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.	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.



		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.	Measurable data will be set once the implementation of Digicoach is in place.		
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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
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.		

**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**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input 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

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

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

OR

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

#### ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input 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
Budget Reference	Employee Benefits; Substitutes to cover PD days

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

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

Action **5**

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

**OR**

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	
Amount	\$15,000	
Source	LCFF	
Budget Reference	Books and Supplies; PSAT exams for 8th grade students	
Amount	\$6,000	
Source	LCFF	
Budget Reference	Books and Supplies; Supplies and technology for AVID elective program	
Amount	\$7,000	
Source	LCFF	
Budget Reference	Books and Supplies; AVID support materials for school sites	

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

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

Action **6**

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

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input 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 Source: LCFF Budget Reference: Services and Other Operating Expenses;	Amount: \$35,000 Source: LCFF Budget Reference: Services and Other Operating Expenses;	Amount: \$37,000 Source: LCFF 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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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
Budget Reference	Employee Benefits; Certificated costs to attend professional development
Amount	\$48,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Summer Institute costs for professional development
Amount	\$37,200
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Travel costs for Summer Institute

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

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

Action **8**

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

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input 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

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 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 Reference	Books and Supplies; Resources and supplies

**2018-19**

Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies; Resources and supplies

**2019-20**

Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies; Resources and supplies



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 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: <span style="border: 1px solid black; padding: 2px 10px;">\$3,000</span>	Amount: <span style="border: 1px solid black; padding: 2px 10px;">\$3,000</span>	Amount: <span style="border: 1px solid black; padding: 2px 10px;">\$3,000</span>
Source: <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source: <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source: <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>
Budget Reference: <span style="border: 1px solid black; padding: 2px 10px;">Services and Other Operating Expenses; Professional development</span>	Budget Reference: <span style="border: 1px solid black; padding: 2px 10px;">Services and Other Operating Expenses; Professional development</span>	Budget Reference: <span style="border: 1px solid black; padding: 2px 10px;">Services and Other Operating Expenses; Professional development</span>

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

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

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

Action **11**

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

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input 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



Action **12**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

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

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$5,000	Amount	\$5,000	Amount	\$4,000
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; PD for implementation of	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



Action **13**

<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input 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

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

**ACTIONS/SERVICES**

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

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

**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input 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 <span style="border: 1px solid black; padding: 2px 10px;">\$249,406</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$244,516</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$244,516</span>
Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>

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.		

Action **17**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input 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 intercession, 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	Amount	\$159,825	Amount	\$159,825
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated salaries	Budget Reference	Certificated Salaries; Certificated salaries	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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	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
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.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$9,000 Source: Federal Revenues - Title III Budget Reference: Classified Salaries; Bilingual assistant support	Amount: \$10,000 Source: Federal Revenues - Title III Budget Reference: Classified Salaries; Bilingual assistant support	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

Action **19**

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input 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



Action **20**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 <input type="text" value="\$114,000"/>	Amount <input type="text" value="\$114,000"/>	Amount <input type="text" value="\$114,000"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="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

Action **21**

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 <span style="border: 1px solid black; padding: 2px 10px;">\$40,000</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$40,000</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$40,000</span>
Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>
Budget Reference <span style="border: 1px solid black; padding: 2px 10px;">Books and Supplies; Subscription for online license fees</span>	Budget Reference <span style="border: 1px solid black; padding: 2px 10px;">Books and Supplies; Subscription for online license fees</span>	Budget Reference <span style="border: 1px solid black; padding: 2px 10px;">Books and Supplies; Subscription for online license fees</span>

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



Action **22**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

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

Action **23**

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

OR

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

**ACTIONS/SERVICES**

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

**BUDGET EXPENDITURES**

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



Action **24**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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	Amount	\$2,000	Amount	\$2,000
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	\$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 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

Action **25**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

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



Action **26**

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

Action **27**

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

**OR**

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

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

Action **28**

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



Action **29**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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 <input type="text" value="\$5,000"/>	Amount <input type="text" value="\$5,000"/>	Amount <input type="text" value="\$5,000"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="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

Action **30**

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

OR

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

**ACTIONS/SERVICES**

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

Action **31**

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
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.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <div style="border: 1px solid black; padding: 2px 10px; display: inline-block;">\$36,000</div>	Amount <div style="border: 1px solid black; padding: 2px 10px; display: inline-block;">\$72,000</div>	Amount <div style="border: 1px solid black; padding: 2px 10px; display: inline-block;">\$72,000</div>



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

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

**OR**

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input 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 CAFE.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <span style="border: 1px solid black; padding: 2px 10px;">\$2,900</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$2,900</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$2,900</span>
Source <span style="border: 1px solid black; padding: 2px 10px;">Federal Revenues - Title III</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">Federal Revenues - Title III</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">Federal Revenues - Title III</span>
Budget Reference <span style="border: 1px solid black; padding: 2px 10px;">Classified Salaries; Extra duty salaries for literacy programs</span>	Budget Reference <span style="border: 1px solid black; padding: 2px 10px;">Classified Salaries</span>	Budget Reference <span style="border: 1px solid black; padding: 2px 10px;">Classified Salaries</span>

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

Action **33**

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 Source: LCFF Budget Reference: Certificated Salaries; Substitutes and cost of creating/implementing program	Amount: \$42,850 Source: LCFF Budget Reference: Certificated Salaries; Substitutes and cost of creating/implementing program	Amount: \$42,850 Source: LCFF 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



☐ New☐ Modified☐ Unchanged

## 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. F. 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:

### 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 Power School app. Power School usage for parents indicates that 64.9% of student records were accessed using the Power School web portal.	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%.
Boys Town PD	Boys Town PD staff participation			

Suspension Rates				
Attendance Rates				
California Healthy Kids Survey				
UDPs in Honors Classes/Extracurriculars				

## 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 <span style="border: 1px solid black; padding: 2px 20px;">\$1,000</span>	Amount <span style="border: 1px solid black; padding: 2px 20px;">\$1,000</span>	Amount <span style="border: 1px solid black; padding: 2px 20px;">\$1,000</span>
Source <span style="border: 1px solid black; padding: 2px 20px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 20px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 20px;">LCFF</span>



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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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 <input type="text" value="\$298,313"/>	Amount <input type="text" value="\$298,313"/>	Amount <input type="text" value="\$298,313"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="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**

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

OR

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

**ACTIONS/SERVICES**

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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,440	\$1,440	\$1,440
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Subs used for data team analyzing	Certificated Salaries	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

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 a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.		

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$87,776	Amount	\$86,055	Amount	\$86,055
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Behaviorist	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$29,408	Amount	\$30,977	Amount	\$32,569



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

Action **8**

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

**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
Students to be Served:	<input 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 <span style="border: 1px solid black; padding: 2px 10px;">\$10,000</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$10,000</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$10,000</span>
Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>

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**

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

OR

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

**ACTIONS/SERVICES**

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



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 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	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF

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

Budget Reference	Services and Other Operating Expenses
Amount	\$5,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Budget Reference	Services and Other Operating Expenses
Amount	\$5,000
Source	LCFF
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 <span style="border: 1px solid black; padding: 2px 10px;">\$4,000</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$4,000</span>	Amount <span style="border: 1px solid black; padding: 2px 10px;">\$4,000</span>
Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>	Source <span style="border: 1px solid black; padding: 2px 10px;">LCFF</span>

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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$8,000	\$8,000	\$8,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses; Administration of survey	Services and Other Operating Expenses	Services and Other Operating Expenses

Action **15**

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

**OR**

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input 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	\$4,200	Amount	\$4,200	Amount	\$4,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Teacher salaries for parent workshops	Budget Reference	Certificated Salaries	Budget Reference	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

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
Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.		

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$500	Amount	\$500	Amount	\$500
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 **17**

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

**OR**

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
Amount	\$25,621
Source	LCFF
Budget Reference	Employee Benefits; Benefits for 33 Campus Climate Assitants

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

Budget Reference	Classified Salaries; Campus Climate Assitants
Amount	\$26,353
Source	LCFF
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:

Percentage to Increase or Improve Services:

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](#)).

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# Local Control and Accountability Plan

## WUSD LCAP 2017 Expenditure Summary

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## Expenditures by Budget Category

Budget Category	Annual Update Budgeted	Annual Update Estimated Actual	Year 1	Year 2	Year 3
All Budget Categories	\$7,828,828	\$7,863,374	\$61,271,424	\$61,331,852	\$62,166,986
1000-1999 Certificated Salaries	2,934,004	2,293,614	37,601,835	36,988,865	37,038,365
2000-2999 Classified Salaries	724,899	632,077	5,375,986	5,304,348	5,305,348
3000-3999 Employee Benefits	678,222	576,724	14,658,238	15,385,178	16,162,632
4000-4999 Books and Supplies	2,161,350	3,045,943	2,403,907	2,409,003	2,405,320
5000-5999 Services and Other Operating Expenses	1,330,353	1,315,016	1,231,458	1,244,458	1,255,321

## Expenditures by Funding Source

Funding Source	Annual Update Budgeted	Annual Update Estimated Actual	Year 1	Year 2	Year 3
All Funding Sources	\$7,828,828	\$7,863,374	\$61,271,424	\$61,331,852	\$62,166,986
Teacher Effectiveness	196,000	263,449	282,792	0	0
Other State Revenues	95,832	98,990	101,704	101,365	102,716
Federal Revenues - Title I	67,000	201,400	239,114	241,519	243,924
Federal Revenues - Title II	0	0	119,473	119,138	120,776
Federal Revenues - Title III	59,500	0	61,698	61,698	61,698
Other Local Revenues	5,500	0	158,787	153,384	155,537
LCFF S & C/Contributing to Increased or Improved Services	5,646,302	4,647,223	6,751,414	6,904,476	7,031,491
LCFF Base/Not Contributing to Increased or Improved Services	1,758,694	2,652,312	53,556,442	53,750,272	54,450,844

## Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	Annual Update Budgeted	Annual Update Estimated Actual	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$7,828,828	\$7,863,374	\$61,271,424	\$61,331,852	\$62,166,986
1000-1999 Certificated Salaries	Teacher Effectiveness	111,400	148,301	189,443	0	0
1000-1999 Certificated Salaries	Other State Revenues	70,159	72,965	74,425	72,993	72,993
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	0	130,000	130,000	130,000
1000-1999 Certificated Salaries	Federal Revenues - Title II	0	0	90,351	88,580	88,580
1000-1999 Certificated Salaries	Federal Revenues - Title III	29,135	0	20,200	20,200	20,200
1000-1999 Certificated Salaries	Other Local Revenues	0	0	118,242	116,374	116,374
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,391,072	1,816,238	3,012,057	3,072,396	3,121,896
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	332,238	256,110	33,967,117	33,488,322	33,488,322
2000-2999 Classified	Federal Revenues - Title I	0	0	20,000	20,000	20,000

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2000-2999 Classified Salaries	Federal Revenues - Title III	2,317	0	17,201	18,201	19,201
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	722,582	620,332	909,043	896,226	896,226
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	0	11,745	4,429,742	4,369,921	4,369,921
3000-3999 Employee Benefits	Teacher Effectiveness	32,600	35,673	41,349	0	0
3000-3999 Employee Benefits	Other State Revenues	25,673	26,025	27,279	28,372	29,723
3000-3999 Employee Benefits	Federal Revenues - Title I	0	0	24,714	27,119	29,524
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0	29,122	30,558	32,196
3000-3999 Employee Benefits	Federal Revenues - Title III	5,048	0	5,697	5,784	5,921
3000-3999 Employee Benefits	Other Local Revenues	0	0	35,045	37,010	39,163
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	597,945	484,635	851,106	929,963	999,161
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	16,956	30,391	13,643,926	14,326,372	15,026,944
4000-4999 Books and Supplies	Teacher Effectiveness	2,000	1,630	2,000	0	0
4000-4999 Books and Supplies	Federal Revenues - Title III	11,000	0	6,600	5,513	5,513
4000-4999 Books and Supplies	Other Local Revenues	5,500	0	5,500	0	0
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	798,600	701,497	939,400	953,083	949,400
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,344,250	2,342,816	1,450,407	1,450,407	1,450,407
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	50,000	77,845	50,000	0	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	67,000	201,400	64,400	64,400	64,400
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	12,000	0	12,000	12,000	10,863
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	0	0	0	0
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	1,136,103	1,024,521	1,039,808	1,052,808	1,064,808
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	65,250	11,250	65,250	115,250	115,250

## Expenditures by Goal and Funding Source

Funding Source	Year 1	Year 2	Year 3
<b>Goal 1 Education for Life and Work:</b> <i>Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.</i>			
All Funding Sources	\$54,319,111	\$54,225,983	\$54,931,919



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Federal Revenues - Title I		125,140	126,250		127,360
Federal Revenues - Title II		119,473	119,138		120,776
Other Local Revenues		158,787	153,384		155,537
LCFF S & C/Contributing to Increased or Improved Services		84,477	84,939		85,402
LCFF Base/Not Contributing to Increased or Improved Services		53,548,442	53,742,272		54,442,844

**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.*

All Funding Sources	\$4,633,354	\$4,793,107	\$4,902,898
Federal Revenues - Title I	113,974	115,269	116,564
Federal Revenues - Title III	61,698	61,698	61,698
LCFF S & C/Contributing to Increased or Improved Services	4,457,682	4,616,140	4,724,636

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

All Funding Sources	\$2,318,959	\$2,312,762	\$2,332,169
Other State Revenues	101,704	101,365	102,716
LCFF S & C/Contributing to Increased or Improved Services	2,209,255	2,203,397	2,221,453
LCFF Base/Not Contributing to Increased or Improved Services	8,000	8,000	8,000

#### Annual Update Expenditures by Goal and Funding Source

Funding Source	Annual Update Budgeted	Annual Update Estimated Actual
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**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.*

All Funding Sources	\$2,155,444	\$3,170,463
Teacher Effectiveness	196,000	263,449
Federal Revenues - Title I	67,000	201,400
Other Local Revenues	5,500	0
LCFF S & C/Contributing to Increased or Improved Services	136,250	65,047
LCFF Base/Not Contributing to Increased or Improved Services	1,750,694	2,640,567

**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.*

All Funding Sources	\$4,191,897	\$2,994,665
Federal Revenues - Title III	59,500	0
LCFF S & C/Contributing to Increased or Improved Services	4,132,397	2,994,665

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

All Funding Sources	\$1,481,487	\$1,698,246
Other State Revenues	95,832	98,990
LCFF S & C/Contributing to Increased or Improved Services	1,377,655	1,587,511
LCFF Base/Not Contributing to Increased or Improved Services	8,000	11,745

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