

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Compton Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The mission of the Compton Unified School District is “to empower leaders to lead, teachers to teach and students to learn by fostering an environment that encourages leaders and teachers to be visionary, innovative and accountable for the achievement of all students.”

District Context:

Compton Unified School District serves approximately 23,000 students from Pre-K through adult school. The district is comprised of 21 elementary schools, 6 middle school, 3 comprehensive high schools, an early college high school for grades 6-12, a continuation high school, and an adult school. The 2017-2018 student population is 79% Hispanic/Latino, 17.9% African American, 0.5% are Pacific Islander, and the remaining 2.6% are a collection of the other racial categories such as Native American, White/Non-Hispanic, and Not Reported (“District Enrollment by Ethnicity”), 91.3% socio-economically disadvantaged youth, 33.7% English Learner, 1.4% Foster Youth and 11.88% Special Education.

ELEVATE Compton:

The Compton Unified School District Board of Trustees and the Superintendent have provided a vision and the necessary resources since 2013 to start and continue a turnaround effort throughout CUSD. By having a strong focus on preparing students for the 21st Century through ensuring they are College and Career Ready (CCR), the district has begun to implement new programs and revitalize older programs to meet these demands. For example, CUSD partnered with Compton College to provide and Early College program for high school students who seek a challenge and want to attempt to graduate with a high school diploma and an associates degree. But Early College is not the only CCR program being implemented. Compton High School is currently a candidate to become an International Baccalaureate (IB) School. This program will allow students opportunities to experience curriculum at an international level that will prepare them for the global economy they will face upon graduation. College, however, is not the only pathway for CUSD students. In 2016-2017 CUSD completely revamped its CTE program to provide new pathways that meet current industry demands and have refurbished its CTE facilities to meet the most current industry specifications. CUSD also provides a variety of computer science and robotics programs for students K-12 and has Project Lead the Way (PLTW) as part of its district-wide STEAM initiative that support students for success in the 21st Century. CUSD has a leading STEM and Computer Science program that has been noted by the White House, by the Verizon Digital Promise Grant, and by the League of Innovative Schools.

The goal of Compton Unified School District is to provide all students with a quality educational experience in formats that meet the needs of the community. Whether it is to offer Dual Immersion Programs in elementary schools, Mandarin in high school or provide K-8 models so parents and students can choose the middle years format that best meets their needs, CUSD is working to provide these types of experiences for its students. The arts is another important area for CUSD students to experience. Whether it is our Meet the Masters program at our K-8 schools, the Turn-around Arts programs at Whaley MS, McKinley ES, and King ES, or our partnerships with various media groups (i.e., Apple, Verizon, Capitol Records, WME, Music Unites, etc.) students in CUSD have many opportunities to experience an arts education.

With its increase in state test scores (out performing area districts and the State in overall increases in ELA and Math), its almost 20% increase in high school graduation rate, its more than 2% increase in attendance over the last three years, CUSD is truly **on the move to ELEVATE students to ACHIEVE more**. It is a school district that is leading the way for others in the greater Los Angeles area and one that should be watched closely as a model of how to achieve in an urban setting.

LCAP Highlights

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

Through thorough analysis of state and local performance data and considerable input from staff and various stakeholders, the following five goals were identified for focus within the next three years.

Goal 1: All students will meet or exceed state academic standards that will prepare them to compete in the global society.

- Provide quality, relevant **professional development** for all district staff that is driven by data needs and supports reaching district LCAP goals and metrics.
- Provide students and staff with **21st Century learning opportunities** by incorporating the most recent technology hardware and software to support student achievement and skill development. This includes establishing a **TK-12 computer literacy pathway** to ensure all students have the requisite skills to compete in a 21st Century environment – learning & career or industry.
- Provide intervention tutoring programs during the school day - **Project REACH** (Literacy Intervention), **Project RISE** (Mathematics Intervention), and Edgenuity for **credit recovery** grades 9-12.
- Provide **arts enrichment** opportunities for students K-12.
- Provide **summer school opportunities** for intervention and enrichment K-12.
- Provide **Science, Technology, Engineering, and Mathematics (STEM)** experiences TK-12 to allow students access an integrated 21st Century curriculum.

Goal 2: All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

- Provide **well maintained facilities that meet 21st Century expectations** (e.g., computer technology available in all classrooms and on all campuses, green utilities management, State and Federally compliant, etc.).
- Ensure students are safe and secure while at school by providing **appropriate district security staff** and by implementing appropriate safety procedures on each campus.
- Provide a **technology team** who understands the demands of providing and maintaining a large district network where students and staff are dependent upon it for learning.

- Provide **quality, individually appropriate special education programs and services** to meet the needs of qualified students.

Goal 3: Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

- Provide **rigorous course pathways and programs** that prepare students for college and career.
- Provide students with access to **relevant Career Technical Education (CTE) pathways** that support both college and career readiness.
- Provide secondary students with **additional counseling resources** to allow them to both understand their individual academic path, but to also develop connecting, mentoring relationships with adults in school.
- Provide **parents and students with college and career information**, regularly, through the use of technology, social media, and face-to-face events.

Goal 4: All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

- Establish **attendance monitoring programs** and systems to ensure student attendance meets the 98% goal.
- Establish student **Wellness Centers** across the district (i.e., all comprehensive high schools and select middle and elementary school campuses) to provide **both physical and mental health services** to students in need.
- Provide school sites and district with **parent support centers** to allow for information to be readily shared and provide relevant workshops to assist parents in supporting their individual student's academic needs.
- Establish a **Parent Leadership Academy system** to support parent learning needs for helping their child(ren) be successful in school.
- Maintain district and site level **advisory committees** such as the District Advisory Committee (DAC/SSC), the African American Parent Advisory Committee, and the English Learner Advisory Committee (DELAC/ELAC) to continue dialogue with parents and community members.
- Provide **enrichment activities** (i.e., Team Joy and Fun) at each school through the implementation of activities and the establishment of clubs, organizations, and teams to allow students to grow their athletic and social emotional skills as well as their academic skills.

Goal 5: English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

- Provide regular quality **English Language Development (ELD)** instruction to all English Learner identified students daily.
- Provide **Newcomer Services** to meet the needs of students who have been enrolled in US school for less than two-years.
- Provide **Long-Term English Learners (LTELS)**, students identified for five or more years, with interventions and resources to ensure their reclassification.
- Provide **bilingual instructional assistance** to support EL students in their core instruction.
- Provide **professional development** to allow all teachers to employ the strategies needed to effectively support the academic achievement, in English, of all EL students.
- Provide specific **parent workshops and support services for parents of EL students** to support the academic achievement, in English, of their individual children.

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.

After a review of the current LCFF Evaluation Rubrics, CUSD has identified the following areas of greatest progress:

Graduation Rate: One of CUSD's most significant accomplishments is in the area of high school graduation rate. In 2013-2014 CUSD had a high school graduation rate of approximately 60% which was one of the lowest rates in the state. Over the last three years efforts the district has seen more than 20% rise in graduation rate to have its fall 2017 California State Dashboard rate at 86.1%. This shows an 11.1% (Increased Significantly) over the previous year's reporting. Although two of the student groups are showing "red" in the performance area (Special Ed. +12% and Foster Youth +14.5%), ALL student groups show increases with MOST showing "increased significantly". CUSD students are graduating! In addition, CUSD's A-G completion rate for preparing students for UC and CSU colleges has grown from 23.3% ('13-'14) to 26.2% ('15-'16), to 31% ('16-'17). College preparedness is truly on the rise!

English Learner Progress: Progress of EL students is also very important in CUSD. The current student performance for the fall 2017 Dashboard shows "yellow" for our EL progress. This is a change from "orange" that was originally shown in the spring 2017 release. The improvement in EL progress is due to consistent performance in our students' English attainment, our increases in students with less than 5 years (+6%) & more than 5 years in the program (+5%) and our reclassification rate has increased to 14.4% (+4%) for '16-'17. Work to improve EL services with students has been done at our K-8 schools through a 90-minute block ELD/Intervention model, providing Newcomer programs at all levels, providing journalism programs for EL students K-12, and providing various levels of staff development around the current ELD standards with both integrated and designated ELD options.

Math (Grades 3-8) Progress: CUSD has spent a large amount of time during the last three years focusing on mathematics instruction. The current student performance for the fall 2017 Dashboard shows "yellow" for our math progress in grades 3-8 with most student groups showing increases in student performance overall. This is due to providing intervention programs like Project RISE, after-school tutoring, the Toros Academy on Saturdays (grades 6-8), and IReady K-8 for individualized support and remediation so students can begin closing the gap and excelling mathematically.

CAASPP Results (Grades 3-8) Overall: The overall CAASPP results for CUSD for the past two years shows that we are performing ahead of local area districts and performing ahead of the State average for both ELA and Math. When compared to local area districts (e.g., Inglewood, Lynwood, LAUSD, and Long Beach), CUSD shows a 6% increase in ELA and a 5% increase in Math ('15-'16) as well as a 2% increase in ELA and a 5% increase in Math ('16-'17). When examining local area comparison districts CUSD had the

Greatest Progress

highest increases in '15-'16 (tied with LBUSD for ELA), had the second highest increase for ELA in '16-'17, and had the highest increase for Math in '16-'17. The State performance for these same periods was ELA - 5% ('15-'16) & 0% ('16-'17); Math - 4% ('15-'16) & 1% ('16-'17). There is still a lot of work remaining for improving the achievement of students academically in CUSD, but clearly we are on the move and headed in a positive direction.

Student Attendance: CUSD has put considerable efforts into ensuring its students are attending school regularly. The attendance rate for 2013-2014 was 94.7%. At the end of 2016-2017 the district attendance rate continued to increase to 95.81%. In anticipation of the 2018 metric for chronic attendance CUSD has been focusing on improvement in this area. The 2016-2017 chronic attendance rate for CUSD was 17.7% for continuous enrollment. The estimated rate for the current school year is approximately 11%. This decline is a direct result of the focus each school site has placed on ensuring students are in school and that issues surrounding poor student attendance are addressed with each family.

Each of these positive outcomes is a result of a variety of programs and efforts being implemented as part of the LCAP. Whether it is the focus of activities found under Goal 3 for improving CCR, or professional development and interventions programs found under Goal 1, or engagement activities found under Goal 4, or Goal 5 for EL students, each goal and its accompanying actions contributes to the successes we are seeing in the data and to **ELEVATING** CUSD students to achieve more.

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

Upon a review of the current LCFF Evaluation Rubrics Dashboard, we see that CUSD has specific opportunities for growth in the following areas:

Suspension Rate: Student groups ranked ORANGE - All students (0.8% increase), Homeless students (0.6% increase), SED (0.9% increase), Hispanic students (0.6% increase), Pacific Islander (1.2% increase) and White students (3% increase). Student groups ranked RED - Students with Disabilities (0.5% increase), African American students (1.9% increase), American Indian students (3.9% increase) and students identified as Two or More Races (3% increase).

- To address this area CUSD has continued implementation of its PBIS strategies, its restorative justice practices and its trauma sensitive training opportunities (i.e., Building resilient students, Capturing Kids Hearts, etc.). During the '17-'18 school year we began a reboot of the PBIS training through working with LACOE to establish cohorts of schools to participate in the PBIS training as a group and to more deliberately and specifically implement the tenants of the program at each of the sites involved. The LCAP addresses continuing the cohort reboot structure during the next two years.
- A review of the data and school practices yielded that implementation of restorative practices and PBIS was occurring at the same rate as in previous years, however, the data show an increase in suspensions. To address the accuracy of the data, periodic reviews of site suspension data occurred throughout the school year. Principals must verify the accuracy and completeness of all discipline information entered into the SIS three times annually. Training on consistent data entry practices was held to ensure accuracy in information recorded.

ELA Grades 3-8: Student groups ranked ORANGE - All students (1.4% increase), English Learners students (1.8% increase), SED (2% increase), African American students (2.9% decrease), Hispanic students (2.6% increase). Student groups ranked RED - Foster Youth students (4.2% decrease), Homeless students (8.8% decrease), Students with Disabilities (1.8% increase), White students (15.1% decrease). Student groups marked YELLOW - Pacific Islander (11.8% increase).

Greatest Needs

- In '17-'18 CUSD implemented a district-wide ELA adoption to address the alignment of instructional materials with the California Content Standards and the integrated ELA/ELD framework. Prior to this implementation, system-wide consistency of materials to address ELA and ELD were not available. Individual school sites determined the appropriate standards-based materials used. The implementation of new curriculum system-wide will support increased student achievement through a rigorous consistent approach to ELA/ELD instruction.
- '17-'18 saw the implementation of the 90-minute ELD block at the K-8 schools. This blended learning model allowed students to receive focused small group instruction in ELD from their regular classroom teacher AND provided additional intervention support time on a daily basis through our adopted on-line programs (Imagine Learning, iReady, etc.). Focused efforts on these program and effective small group instruction will yield increased time working with students on their individual needs to close the achievement gap.
- K-2 began a systematic emphasis on phonics instruction to support reading efforts in grades 3 and above during the '17-'18 school year. This will continue during future LCAP years and include additional work with vocabulary development and reading comprehension.
- K-12 will begin a writing initiative in '18-'19 to address the reading writing connection and the need to explain thinking in all areas of the current curriculum. Writing will become the means of assessing student learning in all subject areas in the future.

CUSD was identified for differentiated assistance in the area of Special Education during 2017-2018 and underwent a LACOE review of its programs and services to address its greatest needs. In collaboration with LACOE, CUSD was encouraged to continue consistent implementation of the Performance Indicator Review (PIR) plan across all schools to meet the goals for students with disabilities, to continue the implementation and development of a system-wide systematic approach to instruction and professional development that is standards-based and supported by research, and to emphasize/regularly monitor the College and Career Readiness indicators.

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?

The performance gaps for the student groups in the area of Suspensions and ELA Grades 3-8 were addressed in the description for Greatest Need (see above). While Graduation Rate is GREEN and Math Grades 3-8 is YELLOW, some student groups are showing RED/ORANGE levels of performance. The following information outlines CUSD's process for addressing these areas:

Graduation Rate: Student groups ranked RED - Foster Youth (14.5% increase; 21 students in category), Students with Disabilities (12% increase; 144 students in category).

- Increasing graduation rates has been a major focus for CUSD for the last three years. Despite two groups showing a ranking of red on the Dashboard, we see that these two student groups have had high level increases to their graduation rates. Although their ranking is low, they are showing growth. This is due to the actions and services provided in Goal 3 within our current LCAP. We will continue with these actions and focus on increasing these student groups.

Math Grades 3-8: Student groups ranked RED - Homeless students (4.6% decrease). Student groups marked YELLOW - All students (7.1% increase), English Learner students (8.3% increase), SED (7.6% increase), Hispanic (8.4% increase), Pacific Islander (15.7% increase).

- Mathematics has been an area of focus instructionally for the last three years in CUSD. As a result we see that the overall ranking of the district in grades 3-8 is YELLOW and several large students groups are also YELLOW (EL, SEC, Hispanic, & PI). The student groups of SWD and African American, while ranked RED, also show increases in student performance for the year. The White students and the Homeless students show decreases in performance. The professional development efforts, curriculum development efforts, partnerships with UCI and CSUDH, Project RISE, use of IReady intervention program, etc. (actions under Goal 1) will continue as progress is being demonstrated. Emphasis will be placed on refining the training on specific mathematical strands and monitoring progress through use of district-wide assessments (IABs and IReady diagnostic). In addition, special attention will be place on individual student fact fluency to allow for greater attention to critical thinking during the problem solving process.

Performance Gaps

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

The LEA will continue to provide increased or improved services for low-income students, English learners, and foster youth students by implementing the variety of actions aligned to each LCAP goal. The following is a summary of some of those services:

1. Providing high quality professional development to teachers providing services to the identified student groups (i.e., supporting at-risk students, supporting ELD and SEL students, understanding needs of foster youth, effective mathematics instruction, effective reading/writing instruction, Capturing Kids Hearts, Understanding and Dealing with Trauma in the Classroom, etc.).
2. Providing quality supplemental programs during the school day, before and after-school and during the summer (i.e., Project REACH and Project RISE, UCI coaching and college tutors, credit recovery programs, concurrent enrollment at Compton College, etc.).
3. Provide extended learning and variety of computer-based programs to provide support for academic success in ELA and Math (i.e., IReady, Imagine Learning, System 44, etc.).

Increased or Improved Services

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

\$287,947,667

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

\$330,234,980

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

The General Fund Budgeted expenditures for CUSD are included and appropriately noted throughout the LCAP document. Many of the expenditures are noted with Goal 2 Actions and Services.

Total Projected LCFF Revenues for LCAP Year

\$241,355,475

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1:
Goal 1 All students will meet or exceed state academic standards that will prepare them to compete in the global society.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected		Actual
CAASPP ELA Data Grades 3-8 & 11 2017-18	Medium status of 5 points below Level 3 to 10 points above Level 3 Increased change of 7 to less than 20 points over the previous year.	The 2016-2017 final CAASPP data shows CUSD's overall ELA data is at Level Orange (Low 44.9 points below Level 3) and shows Maintained in change over 2015-2016 scores at (1.4 points increase) overall.
CAASPP Mathematics Data Grades 2017-18 3-8 & 11	Medium status of 5 points below Level 3 to 25 points below Level 3 Increased change of 5 to less than 15 points or more over the previous year.	The 2016-2017 final CAASPP data shows CUSD's overall Math data is at Level Yellow (Low 66.4 points below Level 3) and shows Increased in change over 2015-2016 scores at (7.1 points increase) overall.
California Science Test (CAST) 2017-18	Increase 5% over baseline proficiency rate on CAST.	The 2017-2018 CAST test does not allow us to establish growth at this time.
Grade of D or F Rate 2017-18	Decrease Grade of D or F rate overall to 20% for district and high school. Maintain between 10% & 15% maximum at middle school level.	The trimester data for middle schools shows the D or F rate to be at approximately 24% for Trimester I & II of 2017-2018. The data for the high schools is at 23.9% for the first semester 2017-2018. The District rate is approximately 23.9% for the first portion of the 2017-2018 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.1 Assessment: Provide a district-wide system of student academic assessment and monitoring to ensure improved student achievement in academic content areas (e.g., data warehouse tool, district benchmarks, etc.)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>EADMS Learning Management System for district assessment creation and learning monitoring used for district data system. District benchmarks administered using teh IABs, the IReady diagnostics, and various publisher created assessments. Certify Data Validation Tool used to support CALPADS monitoring.</p>	<p>Action 1.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$125,000 (repeated expenditure)</p>	<p>Action 1.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$122,500 (repeated expenditure)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.2 Curriculum & Instruction: Provide instructional support documents and assessments to monitor instruction and student achievement (e.g., curriculum guides, district benchmarks, etc.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Curriculum guides were provided for core subject areas and were revised to support newly adopted ELA curriculum K-12. Benchmark assessments for the district included use of the IABs, IReady Diagnostic Assessment, and various publisher created assessments.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,608,969</p> <p>2000-2999 Classified Salaries - LCFF: \$73,944</p> <p>3000-3999 Employee Benefits - LCFF: \$357,632</p> <p>4000-4999 Books and Supplies - LCFF: \$234,526</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$125,000</p> <p>Action 3.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$403,227 (repeated expenditure)</p> <p>Action 3.2 funds support - 2000-2999 Classified Salaries - LCFF: \$111,593 (repeated expenditure)</p> <p>Action 3.2 funds support - 3000-3999 Employee Benefits - LCFF: \$115,898 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,576,790</p> <p>2000-2999 Classified Salaries - LCFF: \$72,465</p> <p>3000-3999 Employee Benefits - LCFF: \$350,479</p> <p>4000-4999 Books and Supplies - LCFF: \$229,835</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$122,500</p> <p>1000-1999 Certificated Salaries - LCFF: \$395,162 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$109,361 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$113,580 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$306,368 (repeated expenditure)</p>

		Action 3.2 funds support - 4000-4999 Books and Supplies - LCFF: \$312,620 (repeated expenditure) Action 3.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure)	5000-5999 Services and Other Operating Expenses - LCFF: \$343,000 (repeated expenditure)
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.3 Curriculum & Instruction: Provide students with additional enrichment opportunities, outside of the regular classroom instruction, related to Visual & Performing Arts and Media curriculum and instructional activities by appropriately trained staff.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>This year, students in the K-8 elementary schools received a new art enrichment program called Meet the Masters. Each school site selected a teacher to serve as the Art Lead and this person received the necessary training and materials to rollout the program at their individual sites. The rollout of the program went well with many teachers implementing it into their classrooms. Some of the art pieces that were generated will be displayed at upcoming district events and more professional development for staff will be provided.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$577,863 3000-3999 Employee Benefits - LCFF: \$120,947 4000-4999 Books and Supplies - LCFF: \$110,000 5000-5999 Services and Other Operating Expenses - LCFF: \$50,000 Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$566,306 3000-3999 Employee Benefits - LCFF: \$118,528 4000-4999 Books and Supplies - LCFF: \$107,800 5000-5999 Services and Other Operating Expenses - LCFF: \$49,000 4000-4999 Books and Supplies - LCFF: \$3,126,001 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.4 Curriculum & Instruction: Provide students opportunities to participate in</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The following activities occurred connected to this action: 12 middle and</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,000,000 Action 1.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$989,084 (repeated expenditure) Action 1.6 funds support - 3000-3999 Employee Benefits - LCFF: \$178,680 (repeated expenditure) Action 1.6 funds support - 4000-4999 Books and</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$980,000 1000-1999 Certificated Salaries - LCFF: \$969,302 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$175,106 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$325,360 (repeated expenditure) 5000-5999 Services and</p>

<p>STEM related activities and curriculum in programs offered before, during, and after school (e.g., MESA, Project Lead the Way (PLTW), robotics, etc.)</p>	<p>K-8 schools competed in FIRST LEGO League; 7 K-8 schools ran FIRST LEGO League, Jr. programs; 3 comprehensive high schools each had two FIRST Tech Challenge teams who competed in various area competitions; 7 schools implemented Girls Who Code clubs after school; PLTW was expanded to 6 of the K-8 schools to create K-12 STEM pathway; all middle schools offer PLTW Gateway courses; PLTW engineering pathways are established at 3 comprehensive high schools, and a biomedical science pathway is offered at DHS; Computer science instruction is provided all high schools; 5 schools (2 High and 3 Middle) participated in the Compton Vex Robotics challenge that was sponsored and hosted by the CUSD; Students participated in the 3rd Annual Scratch Competition for coding and many Hour of Code Activities during Computer Science week; Computer Science Expo was a district-wide event to showcase hands on activities in computer science as well as meeting professionals in the field; 2nd Annual STEAMFEST was held to provide students and the community an opportunity to participate in STEAM activities showcased by sites and industry leading partners; Google INC. hosted a visit to the Irvine Campus for 35 students to learn more about STEAM careers; and 4 Digital Parent nights were held during the school year.</p>	<p>Supplies - LCFF: \$332,000 (repeated expenditure) Action 1.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000 (repeated expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p>	<p>Other Operating Expenses - LCFF: \$98,000 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.5 Curriculum and Instruction: Provide students with additional support staff and materials to enrich and extend the State required physical education programs and services provided by their regular classroom teachers.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students attending K-8 schools were provided with additional support staff to offer enrichment PE programs.</p>	<p>Action 1.3 funds support - 1000-1999 Certificated Salaries - LCFF: \$698,810 (repeated expenditure) Action 1.3 funds support - 3000-3999 Employee Benefits - LCFF: \$120,947 (repeated expenditure) Action 1.3 funds support - 4000-4999 Books and Supplies - LCFF: \$110,000 (repeated expenditure) Action 1.3 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$50,000 (repeated expenditure) Action 1.26 funds support -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$684,834 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$118,528 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$107,800 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$49,000 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>

		4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)	
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.6 Educational Technology: Provide centralized EdTech staff (administrator & classified) to support implementation of 21st Century Learning Skills for unduplicated students to have improved access to classroom instructional strategies aligned to preparing them for higher education and future careers.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>EdTech staff was provided to support the district's 21st Century Learning initiatives. This staff provided leadership as well as provided hands-on training that enabled an improved outreach and better communication. The Edtech Department created a Lunch and Learn Series to provide classified staff training in Microsoft Excel, Microsoft Word, the Google Suite of online document processing, and Microsoft Outlook. All of these achieved the goal of improving efficiency and communication with regards to quicker student outreach and less downtime between communications.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$817,898</p> <p>2000-2999 Classified Salaries - LCFF: \$26,547</p> <p>3000-3999 Employee Benefits - LCFF: \$178,680</p> <p>4000-4999 Books and Supplies - LCFF: \$332,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,372,642 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$705,894 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$801,540</p> <p>2000-2999 Classified Salaries - LCFF: \$26,016</p> <p>3000-3999 Employee Benefits - LCFF: \$175,106</p> <p>4000-4999 Books and Supplies - LCFF: \$325,360</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$98,000</p> <p>1000-1999 Certificated Salaries - LCFF: \$3,305,189 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$691,776 (repeated expenditure)</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.7 Educational Technology: Provide support to all staff and students through use of District EdTech Specialists, site EdTech support staff, and professional development activities to allow full implementation of 21st Century Learning</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district and site-based 21st Century Learning Specialists support students and staff through trainings in a variety of platforms and applications that work together to support the goal of improving student learning and honing the strategies</p>	<p>Action 1.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$989,084 (repeated expenditure)</p> <p>Action 1.6 funds support - 2000-2999 Classified Salaries - LCFF: \$34,041 (repeated expenditure)</p> <p>Action 1.6 funds support - 3000-3999 Employee Benefits - LCFF: \$178,680 (repeated expenditure)</p> <p>Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF: \$332,000 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$969,302 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$33,360 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$175,106 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$325,360 (repeated expenditure)</p>

<p>Skills related to technology to support unduplicated student groups to have improved access to classroom instructional strategies aligned to preparing them for higher education and future careers.</p>	<p>teachers use for instruction. The strands of instruction are 1:1 coaching, After School PD, Project-Based Learning, Blended Learning strategies, 21st Century Cohorts (High School and generalized), and others as requested.</p> <p>The department utilized the following applications to help teachers understand how they can meet the Common Core standards as well as connect to the core curriculum: Formative, Nearpod, G Suite, Khan Academy, Google Classroom, Screencastify, Educreations, Book Creator, Desmos, Flipgrid, Kahoot, Padlet, Thinglink, and Seesaw.</p>		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.8 Educational Technology: Provide materials and resources needed to implement 21st Century Learning activities within classrooms for unduplicated students to have improved access aligned to preparing them for higher education and future careers..</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Educational Technology Department provides logistical support via the resources which designed to enhance 21st Century Learning. The department developed resources that are included in the implementation of the "90-Minute Block" blended learning block and supported the implementation of the blended learning model through on-site staff development and follow-up at each of our sites TK-12. Additionally, EdTech provide an array of infographics, documentation, and tutorials to facilitate the implementation of our 21st Century Learning initiatives. The Edtech website provides online tutorials, videos and documents to support the implementation of 21st Century pedagogy, tools and skills.</p>	<p>Action 1.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$989,084 (repeated expenditure)</p> <p>Action 1.6 funds support - 2000-2999 Classified Salaries - LCFF: \$34,041 (repeated expenditure)</p> <p>Action 1.6 funds support - 3000-3999 Employee Benefits - LCFF: \$178,680 (repeated expenditure)</p> <p>Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF: \$332,000 (repeated expenditure)</p> <p>Action 1.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$969,302 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$33,360 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$175,106 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$325,360 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$98,000 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.9 Foster Youth/McKinney Vento: Maintain a system of monitoring academic and social emotional success as well as providing additional support services for Foster and Homeless youth to improve academic success.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Foster Youth and Homeless Youth Liaison continued to maintain a system of support in the form of academic and social emotion successes with continued resources, stability, youth advocacy and school site visits. In addition, the staff continually monitors the academic progress of these students. Special emphasis is placed on secondary students to ensure academic success in the form of grades, courses completed, graduation and transitioning services to advanced education and or transitional services.</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$950,114 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$96,632 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF: \$295,507 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$931,112 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$94,699</p> <p>3000-3999 Employee Benefits - LCFF: \$289,597 (repeated expenditure)</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.10 Foster Youth/McKinney Vento: Provide a Foster Youth Liaison and support staff to monitor and provide support services to Foster and Homeless Youth.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Foster Youth and Homeless Youth Liaison continues to provide necessary and crucial resources for our foster families in the form of school stability and equity while simultaneously addressing and providing resources to our vulnerable youth (McKinney Vento) and their families enduring transition with an emphasis on school stability, transportation, school supplies and basic necessities.</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$950,114 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$96,632 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF: \$295,507 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$931,112 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$94,699 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$289,597 (repeated expenditure)</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.11 Grade Span Reduction (GSR): Provide reduced class sizes in grades TK-3 (K-1 25:1 & Grades 2-3 26:1 vs. CBA of 30:1) as allowable through funding and State Education Code.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>As required by the education code and allowable funding resources, the Grade Span Reduction program in grades TK-3 was implemented by the district. The following ratios occurred K-1 25:1, Grades 2 & 3 26:1.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$5,416,578</p> <p>3000-3999 Employee Benefits - LCFF: \$1,300,043</p>	<p>1000-1999 Certificated Salaries - LCFF: \$5,308,246</p> <p>3000-3999 Employee Benefits - LCFF: \$1,274,042</p>
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.12 Intervention & Enrichment: Provide ELA tutors (Project REACH)for grades TK-2 & 9-12 to improve literacy skills.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>CUSD ongoing partnership with California State University Dominguez Hills through the acquisition of tutors to provide small group instruction to improve foundational literacy skills in grades K-2 and grades 9-12 was implemented. Tutors were provided and they met regularly with at-risk students to improve literacy skills.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,000,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$980,000</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p>	<p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF: \$332,000 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$325,360 (repeated expenditure)</p>

Location: All Schools	Location: All Schools		
1.13 Intervention & Enrichment: Provide a variety of computer-based programs to provide support for academic success in ELA and Math.	The following programs were provided to support this action: MATHia from Carnegie Learning, Khan Academy and Mathspace to support our high school students in mathematics; High school ELA classes used the online components of the new Pearson ELA textbook adoption; All middle schools used i-Ready for math intervention; All K-8 schools used i-Ready for math and ELA intervention; Students in grades K-8 also utilize My Personal Math Trainer from GoMath! for enrichment and intervention; Wonders (K-5) and My Collections (6-8) online components were used to support the core and intervention; Most K-8, middle, and high schools used Achieve 3000 to support ELA instruction.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.14 Intervention & Enrichment: Provide extended learning through additional instructional days and/or additional instructional minutes.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Compton Unified School District provided one hundred and eighty three day school year and additional instructional minutes by extending 18 Wednesday to full instructional days versus minimum days.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,734,806</p> <p>3000-3999 Employee Benefits - LCFF: \$1,471,229</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,640,110</p> <p>3000-3999 Employee Benefits - LCFF: \$1,441,804</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,976,175</p> <p>3000-3999 Employee Benefits - LCFF: \$523,825</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,936,652</p> <p>3000-3999 Employee Benefits - LCFF: \$513,349</p>

<p>1.15 Intervention & Enrichment: Provide before and/or after school programs, summer learning programs and Saturday School programs to support student academic achievement.</p>	<p>All school sites provided several forms of before and after school tutorial support for at-risk or struggling students. Credit recovery program was offered at all comprehensive high schools through Edgenuity online program. Partnership with Compton College allowed students at the three high schools to have credit recovery opportunities as well as the ability to enhance credit acceleration courses. K-8 schools also provided after school support to struggling students with tutorial services from classroom teachers. In addition, Saturday school was offered at all sites to improve attendance and provide additional academic support through the use of Achieve 3000, i-Ready, and other online programs. Robotics and STEAM focused enrichment programs were implemented at different school sites during the school year as part of our summer programs TK-12.</p>		
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.16 Intervention & Enrichment (ASES): Provide after school learning support and enrichment through the After School Enrichment and Safety program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The ASES program provided the following: Work collaboratively with principals and central office to align the school day with afterschool; Developed 5-7 week thematic units that focused on learning that is active, collaborative meaningful, supports mastery and expands horizons; developed a positive school culture where value is added to students and parents feel their children are safe between the hours of 3 PM-6:30 PM; Provide professional development for afterschool staff to initiated Professional Learning Circles, lesson study, lesson delivery, coaching to improve enrichment activities, homework assistance and positive behavior; Provided field trips, guest speakers and developed partnerships with outside organizations such as Tiger Wood</p>	<p>ASES Grant Funds - 1000-1999 Certificated Salaries - After School Education & Safety: \$287,047</p> <p>ASES Grant Funds - 2000-2999 Classified Salaries - After School Education & Safety: \$1,904,380</p> <p>ASES Grant Funds - 3000-3999 Employee Benefits - After School Education & Safety: \$269,630</p> <p>ASES Grant Funds - 4000-4999 Books and Supplies - After School Education & Safety: \$100,000</p> <p>ASES Grant Funds - 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$435,231</p> <p>ASES Grant Funds - 7000-7499 Other - After School Education & Safety: \$149,814</p>	<p>1000-1999 Certificated Salaries - After School Education & Safety: \$281,306</p> <p>2000-2999 Classified Salaries - After School Education & Safety: \$1,866,292</p> <p>3000-3999 Employee Benefits - After School Education & Safety: \$264,237</p> <p>4000-4999 Books and Supplies - After School Education & Safety: \$98,000</p> <p>5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$426,526</p> <p>7000-7499 Other - After School Education & Safety: \$146,818</p>

	foundation, Los Angeles Water District, Debbie Allan Performing Arts, Heal the Bay, Ronald Regan Library, Columbia Memorial Space Center and The Music Center on Tour.		
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Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.17 Intervention & Enrichment (GATE): Provide programs and services for students that extend learning, accelerate learning and meet the needs of Gifted students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Sites are responsible for creating their School Site GATE Plans for the year and the District monitors the implementation of each individual plan. To support GATE instruction and enrichment, selected GATE teachers obtained a GATE Specialized Studies Certificate from UCI during this school year. In addition, regular GATE meetings and afterschool professional development were provided to site reps to support program improvements. Walkthroughs at school sites took place and feedback was shared. GATE students were invited to participate in the GT Expo at STEAMFest.</p>	<p>Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,945,726 (repeated expenditure)</p> <p>Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF: \$357,632 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,906,811 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$350,479 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.18 Intervention & Enrichment (Early Ed): Provide pre-school opportunities for students who meet State and Federal</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>CUSD Early Childhood Department provided preschool opportunities to all students and families that met state</p>	<p>Pre-school funds - 1000-1999 Certificated Salaries - Other State Revenues: \$1,027,871</p> <p>Pre-school funds - 2000-2999 Classified Salaries - Other State Revenues: \$649,289</p> <p>Pre-school funds - 3000-3999 Employee Benefits - Other State Revenues: \$617,021</p> <p>Pre-school funds - 4000-4999 Books and</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$1,007,314</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$636,303</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$604,681</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$0</p> <p>5000-5999 Services and Other Operating Expenses -</p>

guidelines for services.	requirements guidelines. Classes were offered at 14 different sites throughout the district. CUSD offered a part-day program that provided developmentally appropriate curriculum and activities for preschool students.	Supplies - Other State Revenues: \$0 Pre-school funds - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0 Pre-school funds - 7000-7499 Other - Other State Revenues: \$144,678	Other State Revenues: \$0 7000-7499 Other - Other State Revenues: \$141,784
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Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.19 Interventions & Enrichment: Provide staff for instructional enrichment and intervention support services K-12.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Supplemental and Concentration grant funds and Title I funds were allocated to all sites were used to secure staff for instructional enrichment and intervention support for students at these sites. Mathematics Specialist, ELA Specialists, English Learner Specialists, 21st Century Learning Specialists and Categorical Specialists are some of the positions funded through these resources to address the academic needs of students. Extra-duty hours were provided to teachers to provide tutorial and enrichment programs for students in need of addition academic support. Credit recovery was offered during before/after school and in the summer for our high school students. College tutors were employed via Project REACH and RISE as well as by individual school sites for support in academic skills development.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,651,713</p> <p>3000-3999 Employee Benefits - LCFF: \$555,003</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,372,642 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,598,679</p> <p>3000-3999 Employee Benefits - LCFF: \$543,903</p> <p>1000-1999 Certificated Salaries - LCFF: \$3,305,189 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure)</p> <p>2000-2999 Classified</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.20 Materials & Supplies: Provide students and staff with supplemental materials, supplies, and services to enhance the core instructional program and improve student achievement.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Supplemental and Concentration grant funds and other categorical funds were provided to all school sites to provided students and staff with supplemental instructional materials, supplies and services to enhance the district's core instructional program. The additional funds were geared towards improving/increasing the academic achievement of all students with special emphasis on low income students, English Learners, foster youths, and students who are at-risk of failing to meet state academic standards. Our secondary leadership teams participated in PLC training from LACOE and all site data teams participated in a district level data analysis protocol training to ensure consistency in data usage/analysis.</p>	<p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,945,726 (repeated expenditure)</p> <p>Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF: \$357,632 (repeated expenditure)</p> <p>Action 1.2 funds support - 4000-4999 Books and Supplies - LCFF: \$234,526 (repeated expenditure)</p> <p>Action 3.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$403,227 (repeated expenditure)</p> <p>Action 3.2 funds support - 2000-2999 Classified Salaries - LCFF: \$111,593 (repeated expenditure)</p> <p>Action 3.2 funds support - 3000-3999 Employee Benefits - LCFF: \$115,898 (repeated expenditure)</p> <p>Action 3.2 funds support - 4000-4999 Books and Supplies - LCFF: \$312,620 (repeated expenditure)</p> <p>Action 3.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure)</p>	<p>Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - LCFF: \$1,906,811 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$350,479 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$229,835 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - LCFF: \$395,162 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$109,361 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$113,580 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$306,368 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$343,000 (repeated expenditure)</p>
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Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,349,077</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,322,095</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.21 Professional Development: Provide staff opportunities for professional learning, analysis of student data, maintaining highly qualified status, and meeting various State and Federal training requirements.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>To support professional learning in the area of Math, our team participated in various trainings to support our goal. Staff attended County sponsored professional development to learn more about the CAASPP assessment system. In addition, many of our specialists attended training provided by Cal State University Dominguez Hills in the area of Math alongside middle school Math teachers. In the area of Data Analysis, our team designed systems to help schools obtain and reflect on their State CAASPP results as well as district benchmark results. Our Edtech team provided multiple opportunities for staff to participate in professional development to create 21st Century learning environment.</p>	<p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$739,639</p>	<p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$724,846</p>
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Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.22 Professional Development: Provide on-going, relevant professional development in the content areas that is aligned to the California Content Standards and 21st Century Skills. This PD should focus on mathematics and language arts content areas to improve student literacy in each area.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Ed Services team collaborated to provide professional development that supports 21st Century learning with a focus on student literacy as well as Math and language arts. The Educational Technology department offered various Math and 21st Century Learning courses with consultant and author Matt Vaudrey on these topics. These courses, in conjunction with our summer bootcamps that reached over 250 teachers, provided skills and support for students to attain higher achievements. ELA/ELD professional development focused on improving achievement in the four domains: Reading, Writing, Speaking and Listening. The Ed Services focused on</p>	<p>Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,945,726 (repeated expenditure)</p> <p>Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF: \$357,632 (repeated expenditure)</p> <p>Action 1.2 funds support - 4000-4999 Books and Supplies - LCFF: \$234,526 (repeated expenditure)</p> <p>Action 3.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$403,227 (repeated expenditure)</p> <p>Action 3.2 funds support - 2000-2999 Classified Salaries - LCFF: \$111,593 (repeated expenditure)</p> <p>Action 3.2 funds support - 3000-3999 Employee Benefits - LCFF: \$115,898 (repeated expenditure)</p> <p>Action 3.2 funds support - 4000-4999 Books and</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,906,811 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$350,479 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$229,835 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - LCFF: \$395,162 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$109,361 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$113,580 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$306,368 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$343,000 (repeated expenditure)</p> <p>1000-1999 Certificated</p>

	<p>the district wide implementation of the 90 Minute block for designated ELD/RTI/ MTSS in a data driven blended learning + pbl model. Every K-5 teacher received this professional development. The Edtech department also provided support through the K-12 21st Century Learning Summer Bootcamps, the Model Classroom Cohort, collaborative coaching and after school training with Tech Tools to support literacy. Also, all high school Social Science, World Language and Science teachers received blended learning professional development to support literacy, 21st century skills, pedagogy, and personalized learning in the secondary classroom.</p>	<p>Supplies - LCFF: \$312,620 (repeated expenditure) Action 3.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure) Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,372,642 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,156,765</p>	<p>Salaries - LCFF: \$3,305,189 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$1,133,630</p>
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Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>1.23 Professional Development: Provide Specialists (District & Site) to train, coach, and develop curricular resources for classroom use.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Ed Services division developed monthly District Specialist meetings to streamline training and communication. Curriculum Specialists, Testing Coordinators, EL Specialists and 21st Century Learning Specialists participated in a full day of professional development to ensure all district initiatives and programs were supported. These included administration of the CAASSP, ELPAC Training, Formative as an assessment tool, and many more topical areas of support. The Ed Services team also supported all specialists with professional development for the 90 Minute Block as well as blended learning. The Educational</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,372,642 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure) Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,945,726 (repeated expenditure) Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF: \$357,632 (repeated expenditure) Action 3.2 funds support - 1000-1999 Certificated Salaries - LCFF: \$403,227 (repeated expenditure) Action 3.2 funds support - 3000-3999 Employee Benefits - LCFF: \$115,898 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,305,189 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$1,906,811 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$350,479 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$395,162 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$113,580 (repeated expenditure)</p>

	Technology team provided timely professional development monthly to site Tech Leads, who then disseminated that information to their school sites and continued with support in that area.		
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Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.24 Professional Development (TIPS/PAR): Provide training and mentoring support for new teachers (TIPS) and struggling teachers (PAR).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>This year 49 K-12 induction teacher-candidates in both General Education and Special Education departments participated in 8 different professional development facilitated/coordinated by TIPS to support the candidates in the completion of their Individualized Learning Plan (ILP) and designed to build teachers capacity. The 49 candidates were also given 2 full days of release time (once per semester), substitute teachers provided, to observe/shadow expert teachers in the subject area or the CSTP standard they identified in their ILPs. The 23 mentors in K-12 General Education and Special Education Departments also attended and participated in 11 different PDs designed to build mentors capacity. The 23 mentors were also provided 3 full days of release time during the year, substitute teachers provided, to observe their assigned candidates in their candidates classrooms. The mentors debrief with the candidates after every observation. Each mentor meets with his/her candidate(s) at least 1 hour weekly and submits the monthly collaborative log signed by the candidates site administrator. Each mentor is paid the extra duty hourly pay rate for the compensation for all required meetings during the year.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$211,737</p> <p>3000-3999 Employee Benefits - LCFF: \$44,317</p>	<p>1000-1999 Certificated Salaries - LCFF: \$207,502</p> <p>3000-3999 Employee Benefits - LCFF: \$43,254</p>

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.25 Professional Development: Provide teachers with training in cultural proficiency to address the specific learning needs of CUSD student populations.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District teachers in all high schools and middle schools were provided with ongoing professional development training and in class coaching on topics of cultural proficiency to address specific learning needs of district student populations.</p>	<p>Action 3.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure)</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$343,000 (repeated expenditure)</p>
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Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.26 School Site Funding: Provide individual school sites with supplemental and concentration funding to support additional services, activities, materials, etc. that are inline with District LCAP Goals and Actions. The specific actions supported by these funds are noted as duplicates throughout the document.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All CUSD school sites received Supplemental and Concentration grant funds and Title I funds to provide additional instructional support, activities and materials to students. School sites were required to align resources to the goals and actions adopted in the district LCAP plan. Each schools Single Plan for Student Achievement was aligned to district LCAP goals and expectations. Progress towards these goals were discussed during individual site data presentations to cabinet.</p> <p>LCFF Supplemental and Concentration grant funds allocated to CUSD school sites were primarily used for Certificated services, classified services and supplemental instructional resources.</p> <p>Certificated Services: Funds allocated for certificated services were used at some sites to hire curriculum specialists to provide professional development/trainings for teachers and to provide coaching support to</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,372,642</p> <p>2000-2999 Classified Salaries - LCFF: \$702,998</p> <p>3000-3999 Employee Benefits - LCFF: \$705,894</p> <p>4000-4999 Books and Supplies - LCFF: \$3,189,805</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$2,533,237</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,061,523</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$944,137</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$797,110</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$777,482</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,305,189</p> <p>2000-2999 Classified Salaries - LCFF: \$688,938</p> <p>3000-3999 Employee Benefits - LCFF: \$691,776</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,283</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$2,482,572</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,040,293</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$925,254</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$781,168</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$761,932</p>

	<p>staff at the sites. In addition, funds were used to pay teachers for supplemental tutorial services targeting low income and low achieving students, English learners, and foster youths.</p> <p>Classified Staff: Additionally, S/C funds were also used to hire Instructional Assistants, College Tutors, and Computer Lab Coordinators to provide tutorial support to low achieving students, English Learners, and foster youths.</p> <p>Supplemental Instructional Resources: In addition to Professional development and extended learning support provided to teachers and students, S/C funds were also used to purchase supplemental instructional supplies and tech resources such as computers, iPads, and other instructional devices to provide access to online educational software to students to improve academic achievement.</p> <p>These identified resources were addressed in each sites Single Plan for Student Achievement and available upon request.</p>		
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Analysis

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

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

The actions and services related to Goal 1 are designed to outline the professional development, general enrichment courses, intervention, and support tools needed to meet the current California Content Standards, but more importantly to be prepared for a the demands of a global society. During the '17-'18 school year, CUSD worked to provide a wide array of professional development opportunities for all district staff, not only targeting academics, but also the socio-emotional wellbeing of our students. Ongoing training was provided around the CCSS in both math and reading, as well as the new reading curriculum programs for elementary (Reading Wonders) and secondary schools (Collections and My Perspectives). In our elementary schools we drew special attention to our K-2 grades and the need to provide training to teachers on foundational literacy skills. At the secondary level, our math scores indicated the need to pay special attention to this area; therefore, training and coaching were provided to Math teachers by the University of California Irvine (UCI) and California State University Dominguez Hills (CSUDH). Other training opportunities offered this year included AVID, GATE strategies, an Introduction to the New Generation Science Standards (LACOE), as well as the History Social Science Standards (CDE).

In addition to professional development, we continued working towards building systematic, and data-driven interventions. At the Elementary level, we provided Project REACH Tutors for tier III students in grades K-2, and we also expanded the program to include students in grades 3-5 who have significant gaps in literacy. At the secondary level we implemented the CSUDH Toros Academy providing both ELA & Math tutoring. Elementary and middle school tier III students also received math intervention through our Project RISE tutors, while High Schools received math intervention during/after school, and on Saturdays through California State University Dominguez Hills (CSUDH) Tutors. Our systematic approach to interventions also included the implementation small group interventions through a blended learning approach (90-Minute Block), Summer STEAM Program, Summer Bridge for at-risk rising freshmen, and online programs such as i-Ready, Achieve 3000, Smarty Ants, Waterford, Rosetta Stone for newcomers, and Discovery Education. In addition to interventions, we have implemented a variety of enrichment opportunities for our students. These include enrichment teachers for K-8 schools (music, photography, art), visual arts through Meet the Masters in all of our elementary schools, advanced placement tutorials for our high school students through the UCLA Center X, Free SAT and ACT Preparation classes, and CTE pathways

(e.g. computer science, and auto). In addition we have provided actions/services related to enrichment and movement into 21st Century skills, including a robust instructional technology program K-12, Project Lead the Way, coding, and robotics.

Through Goal 1 many varied enhanced or extended services were provided to students. For example, in K-8 schools additional PE time was provided through enrichment teachers specializing in physical education. To reduce class size the ratio of classes was lowered in K-3 to less than 26 (e.g. K-1 = 25:1 & Grades 2-3 = 26:1).

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

When examining the various metrics associated with Goal 1 and the other academic goals connected to Goal 1, CUSD is making progress and is focused on the areas of most need from the data literacy and math. Continuing with these actions and services for the next two years is critical as true change occurs with consistent implementation over 3-5 years. By maintaining the goals and services between '18-'19 and '19-'20 CUSD is on track to have greater impact on student achievement through consistency verses changing the actions in a reactionary manner. The current progress shows that we should keep moving in this direction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual.

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

There are no changes anticipated to this goal, expected outcomes, metrics, or actions/services for Goal 1 at this time.

Goal 2:

Goal 2

All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Basic Textbook Compliance	2017-18 Maintain William's Compliant Authorization from LACOE - 100%	CUSD is 100% William's Compliant for textbooks during the 2017-2018 school year.
Basic Facilities Compliance	2017-18 Maintain the William's Compliance rating of 90% or higher for each school. Decrease William's Facilities complaints to less than 20.	District maintained the William's Compliance rating of 90% or higher for each school. The William's facilities UCP for 2017-2018 were a total of 1.
Basic Teacher Assignments	2017-18 Fully credentialed teachers = 98% Appropriately assigned teachers = 73.7%	Fully credentialed teachers for 2017-2018 = 97% Appropriately assigned teachers for 2017-2018 = 98%
Suspension rates	2017-18 Maintain or Decrease suspension rate by 0.5% or more over baseline data.	As of May, 2018 the district instances of suspension are at approximately 562 (446 unduplicated). This is a reduction of 2/3rds of the instances in 2016-2017.
Expulsion rate	2017-18 Maintain low rate of expulsions at less than 1% overall.	As of May, 2018 the current number of expulsions is 0 for the 2017-2018 school year.
Local School Connectedness/Climate Survey	2017-18 Increase the percentage of agree/strongly agree by 5% in each area over the baseline data.	Percentages of agreement for parent surveys 2015-2016 District School Connectedness Survey results: 80.66% (+29.6%) agree/strongly agree & 11.9% (-7%) are undecided "that school is a safe place where bullying/disrespect are addressed"; 90.1% (+14.1%) agree/strongly agree with adults work hard to ensure a safe/supportive environment; 87.51% (+12.21%) agree/strongly agree that rules/consequences are clearly communicated.

Implementation of Academic Standards

2017-18

Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.

The following data show the ratings of 4 or 5 for each question:

Q1 - 77% for ELA; 61% for ELD; 70% for Math; 14% for NGSS (28% for Initial implementation); 26% for History/SS.

Q2 - 84% for ELA; 75% for ELD; 72% for Math; 19% for NGSS (16% for Initial Implementation); 28% for History/SS

Q3- 68% for ELA; 65% for ELD; 61% for Math; 19% for NGSS (16% for Initial Implementation); 19% for History/SS

Q4- 42% for CTE; 33% for Health; 44% for PE; 44% for VAPA; 47% for World Language

Q5- 65% for ID of PD needs whole group; 65% for ID of PD needs for individual; 61% for support individual on standards not met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>2.1 Core Services: Provide core instructional programs and services to meet the goals of the District, the regulations outlined by CUSD Board Policy and California Education Code.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>In compliance with regulations and requirements outlined in CUSD Board Policy and California Education Code, core instructional programs and services designed to meet the academic goals of the District were provided to all students to raise academic achievement.</p>	<p>Teachers:Base/K-3/EPA - 1000-1999 Certificated Salaries - LCFF: \$59,528,947</p> <p>Site Administrators - 1000-1999 Certificated Salaries - LCFF: \$8,405,846</p> <p>School Site - 2000-2999 Classified Salaries - LCFF: -\$3,923,266</p> <p>Base/K-3/EPA - 3000-3999 Employee Benefits - LCFF: \$25,860,784</p> <p>4000-4999 Books and Supplies - LCFF: -\$649,526</p> <p>TIIG - School Site - 2000-2999 Classified Salaries - LCFF: \$205,397</p> <p>TIIG - School Site - 3000-3999 Employee Benefits - LCFF: \$72,014</p> <p>WME Foundation & Project Lead the Way - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p> <p>WME Foundation & Project Lead the Way - 2000-2999 Classified Salaries - Other Local Revenues: \$29,980</p> <p>WME Foundation & Project Lead the Way - 3000-3999 Employee Benefits - Other Local Revenues: \$1,541</p> <p>Fiscal Services Dept. - 2000-2999 Classified Salaries - LCFF: \$1,844,151</p> <p>Fiscal Services Dept. - 3000-3999 Employee Benefits - LCFF: \$726,620</p> <p>Fiscal Services Dept. - 4000-4999 Books and Supplies - LCFF: \$34,100</p> <p>Fiscal Services Dept. - 5000-5999 Services and Other Operating Expenses - LCFF: \$19,400</p> <p>Office of Communication -</p>	<p>Teachers: Base/K-3/EPA - 1000-1999 Certificated Salaries - LCFF: \$58,338,368</p> <p>1000-1999 Certificated Salaries - LCFF: \$8,237,729</p> <p>2000-2999 Classified Salaries - LCFF: -\$3,923,266</p> <p>3000-3999 Employee Benefits - LCFF: \$25,343,568</p> <p>4000-4999 Books and Supplies - LCFF: -\$649,526</p> <p>2000-2999 Classified Salaries - LCFF: \$201,289</p> <p>3000-3999 Employee Benefits - LCFF: \$70,574</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$0</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$29,380</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$1,510</p> <p>2000-2999 Classified Salaries - LCFF: \$1,807,268</p> <p>3000-3999 Employee Benefits - LCFF: \$712,088</p> <p>4000-4999 Books and Supplies - LCFF: \$33,418</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$19,012</p> <p>2000-2999 Classified Salaries - LCFF: \$56,130</p> <p>3000-3999 Employee Benefits - LCFF: \$29,640</p> <p>4000-4999 Books and Supplies - LCFF: \$26,594</p> <p>2000-2999 Classified Salaries - LCFF: \$66,753</p> <p>3000-3999 Employee Benefits - LCFF: \$17,376</p> <p>4000-4999 Books and</p>

	2000-2999 Classified Salaries - LCFF: \$57,276 Office of Communication - 3000-3999 Employee Benefits - LCFF: \$30,245 Office of Communication - 4000-4999 Books and Supplies - LCFF: \$27,137 Board of Education - 2000-2999 Classified Salaries - LCFF: \$68,115 Board of Education - 3000-3999 Employee Benefits - LCFF: \$17,731 Board of Education - 4000-4999 Books and Supplies - LCFF: \$11,670 Mechanic Shop - 2000-2999 Classified Salaries - LCFF: \$294,126 Mechanic Shop - 3000-3999 Employee Benefits - LCFF: \$82,929 Mechanic Shop - 4000-4999 Books and Supplies - LCFF: \$330,537 Mechanic Shop - 5000-5999 Services and Other Operating Expenses - LCFF: \$34,500 Channel 26 TV Production - 2000-2999 Classified Salaries - LCFF: \$160,370 Channel 26 TV Production - 3000-3999 Employee Benefits - LCFF: \$63,340 Risk Management - 2000-2999 Classified Salaries - LCFF: \$77,319 Risk Management - 3000-3999 Employee Benefits - LCFF: \$30,504 Risk Management - 4000-4999 Books and Supplies - LCFF: \$1,100 Risk Management - 5000-5999 Services and Other Operating Expenses - LCFF: \$213,596 Research & Evaluation Dept. - 2000-2999 Classified Salaries - LCFF: \$169,968 Research & Evaluation Dept. - 3000-3999 Employee Benefits - LCFF: \$71,043 Research & Evaluation Dept. - 4000-4999 Books	Supplies - LCFF: \$11,437 2000-2999 Classified Salaries - LCFF: \$288,243 3000-3999 Employee Benefits - LCFF: \$81,270 4000-4999 Books and Supplies - LCFF: \$323,926 5000-5999 Services and Other Operating Expenses - LCFF: \$33,810 2000-2999 Classified Salaries - LCFF: \$157,163 3000-3999 Employee Benefits - LCFF: \$62,073 2000-2999 Classified Salaries - LCFF: \$75,773 3000-3999 Employee Benefits - LCFF: \$29,894 4000-4999 Books and Supplies - LCFF: \$1,078 5000-5999 Services and Other Operating Expenses - LCFF: \$209,324 2000-2999 Classified Salaries - LCFF: \$166,569 3000-3999 Employee Benefits - LCFF: \$69,622 4000-4999 Books and Supplies - LCFF: \$4,900 5000-5999 Services and Other Operating Expenses - LCFF: \$23,128 1000-1999 Certificated Salaries - LCFF: \$126,632 3000-3999 Employee Benefits - LCFF: \$33,356 2000-2999 Classified Salaries - LCFF: \$79,540 3000-3999 Employee Benefits - LCFF: \$209,671 2000-2999 Classified Salaries - LCFF: \$51,615 3000-3999 Employee Benefits - LCFF: \$22,707 2000-2999 Classified Salaries - Other Federal Funds: \$5,010 3000-3999 Employee Benefits - Other Federal Funds: \$11,973 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$85,428 1000-1999 Certificated Salaries - Other Local Revenues: \$0 2000-2999 Classified Salaries - Other Local
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		and Supplies - LCFF: \$5,000 Research & Evaluation Dept. - 5000-5999 Services and Other Operating Expenses - LCFF: \$23,600 Research & Evaluation - TIIG - 1000-1999 Certificated Salaries - LCFF: \$129,216 Research & Evaluation - TIIG - 3000-3999 Employee Benefits - LCFF: \$34,037 Health Services Dept. - 2000-2999 Classified Salaries - LCFF: \$81,163 Health Services Dept. - 3000-3999 Employee Benefits - LCFF: \$213,950 Health Services - TIIG - 2000-2999 Classified Salaries - LCFF: \$52,668 Health Services - TIIG - 3000-3999 Employee Benefits - LCFF: \$23,170 Health Services - Medical Billing - 2000-2999 Classified Salaries - Other Federal Funds: \$5,112 Health Services - Medical Billing - 3000-3999 Employee Benefits - Other Federal Funds: \$12,217 Health Services - Medical Billing - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$87,171 Health Service - TUPE - 1000-1999 Certificated Salaries - Other Local Revenues: \$0 Health Services - TUPE - 2000-2999 Classified Salaries - Other Local Revenues: \$3,395 Health Services - TUPE - 3000-3999 Employee Benefits - Other Local Revenues: \$1,357 Business Services - 1000-1999 Certificated Salaries - LCFF: \$209,899 Business Services - 2000-2999 Classified Salaries - LCFF: \$79,188 Business Services - 3000-3999 Employee Benefits - LCFF: \$116,221	Revenues: \$3,327 3000-3999 Employee Benefits - Other Local Revenues: \$1,330 1000-1999 Certificated Salaries - LCFF: \$205,701 2000-2999 Classified Salaries - LCFF: \$77,604 3000-3999 Employee Benefits - LCFF: \$113,897 4000-4999 Books and Supplies - LCFF: \$2,940 5000-5999 Services and Other Operating Expenses - LCFF: \$22,050 2000-2999 Classified Salaries - LCFF: \$1,500,330 3000-3999 Employee Benefits - LCFF: \$587,489 4000-4999 Books and Supplies - LCFF: \$55,025 5000-5999 Services and Other Operating Expenses - LCFF: \$935,655 ITD-TIIG - 2000-2999 Classified Salaries - LCFF: \$122,916 ITD-TIIG - 3000-3999 Employee Benefits - LCFF: \$52,628 ITD - Surcharges - 2000-2999 Classified Salaries - Other Local Revenues: \$195,083 ITD-Surcharges - 3000-3999 Employee Benefits - Other Local Revenues: \$77,546 Personnel Commission - 2000-2999 Classified Salaries - LCFF: \$580,017 Personnel Commission - 3000-3999 Employee Benefits - LCFF: \$178,603 Personnel Commission - 4000-4999 Books and Supplies - LCFF: \$26,660 Personnel Commission - 5000-5999 Services and Other Operating Expenses - LCFF: \$56,527 Warehouse - 2000-2999 Classified Salaries - LCFF: \$760,628 Warehouse - 3000-3999 Employee Benefits - LCFF: \$289,282 Warehouse - 4000-4999
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	<p>Business Services - 4000-4999 Books and Supplies - LCFF: \$3,000 Business Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$22,500 ITD - 2000-2999 Classified Salaries - LCFF: \$1,530,949 ITD - 3000-3999 Employee Benefits - LCFF: \$599,479 ITD - 4000-4999 Books and Supplies - LCFF: \$56,148 ITD - 5000-5999 Services and Other Operating Expenses - LCFF: \$954,750 ITD - TIIG - 2000-2999 Classified Salaries - LCFF: \$125,424 ITD - TIIG - 3000-3999 Employee Benefits - LCFF: \$53,702 ITD - Surcharges - 2000-2999 Classified Salaries - Other Local Revenues: \$199,064 ITD - Surcharges - 3000-3999 Employee Benefits - Other Local Revenues: \$79,129 Personnel Commission - 2000-2999 Classified Salaries - LCFF: \$591,854 Personnel Commission - 3000-3999 Employee Benefits - LCFF: \$182,248 Personnel Commission - 4000-4999 Books and Supplies - LCFF: \$27,204 Personnel Commission - 5000-5999 Services and Other Operating Expenses - LCFF: \$57,681 Warehouse - 2000-2999 Classified Salaries - LCFF: \$776,151 Warehouse - 3000-3999 Employee Benefits - LCFF: \$295,186 Warehouse - 4000-4999 Books and Supplies - LCFF: \$31,000 Warehouse - 5000-5999 Services and Other Operating Expenses - LCFF: \$23,130 Purchasing/Repro-graphics</p>	<p>Books and Supplies - LCFF: \$30,380 Warehouse - 5000-5999 Services and Other Operating Expenses - LCFF: \$22,667 Purchasing/Repro-graphics Dept. - 2000-2999 Classified Salaries - LCFF: \$660,782 Purchasing/Repro-graphic Dept. - 3000-3999 Employee Benefits - LCFF: \$241,850 Purchasing/Repro-graphic Dept. - 4000-4999 Books and Supplies - LCFF: \$171,500 Purchasing/Repro-graphic Dept. - 5000-5999 Services and Other Operating Expenses - LCFF: -\$213,544 Education Services - 1000-1999 Certificated Salaries - LCFF: \$185,220 Education Services - 2000-2999 Classified Salaries - LCFF: \$112,278 Education Services - 3000-3999 Employee Benefits - LCFF: \$119,091 Education Services - 4000-4999 Books and Supplies - LCFF: \$4,811 Education Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,800 District-wide - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,764,309 Lottery - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$3,104,302 District-wide - 7000-7499 Other - LCFF: \$3,948,652 Fund 14 Deferred Maintenance transfer from Base - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$3,789,494 Fund 14 Deferred Maintenance transferred from Base - 6000-6999</p>
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		Dept. - 2000-2999 Classified Salaries - LCFF: \$674,267 Purchasing/Repro-graphic Dept. - 3000-3999 Employee Benefits - LCFF: \$246,786 Purchasing/Repro-graphic Dept. - 4000-4999 Books and Supplies - LCFF: \$175,000 Purchasing/Repro-graphic Dept. - 5000-5999 Services and Other Operating Expenses - LCFF: -\$213,544 Education Services - 1000-1999 Certificated Salaries - LCFF: \$189,000 Education Services - 2000-2999 Classified Salaries - LCFF: \$114,569 Education Services - 3000-3999 Employee Benefits - LCFF: \$121,521 Education Services - 4000-4999 Books and Supplies - LCFF: \$4,909 Education Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000 District-wide - 5000-5999 Services and Other Operating Expenses - LCFF: \$19,147,254 Lottery - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$3,167,656 District-wide - 7000-7499 Other - LCFF: \$4,029,237 Fund 14 Deferred Maintenance transferred from Base - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$3,789,494 Fund 14 Deferred Maintenance transferred from Base - 6000-6999 Capital Outlay - Other Local Revenues: \$4,040,741 Fund 67 Self Insurance - Risk Mgmt. - 2000-2999 Classified Salaries - Other	Capital Outlay - Other Local Revenues: \$3,959,926 Fund 67 Self Insurance - Risk Mgmt. - 2000-2999 Classified Salaries - Other Local Revenues: \$292,724 Fund 67 Self Insurance - Risk Mgmt. - 3000-3999 Employee Benefits - Other Local Revenues: \$105,815 Fund 67 Self Insurance - District-wide - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$6,749,745
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		Local Revenues: \$298,698 Fund 67 Self Insurance - Risk Mgmt. - 3000-3999 Employee Benefits - Other Local Revenues: \$107,974 Fund 67 Self Insurance - District-wide - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$6,887,495	
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>2.2 Facilities & Maintenance: Provide facilities that are well maintained, appropriately cleaned, and meet 21st Century expectations (e.g., computer technology infrastructure, green utilities management, State & Federally compliant, etc.).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CUSD coordinated all facilities and maintenance activities to ensure that sites were well maintained and able to meet the demands of the school year. Many facilities projects (i.e., new fields, new security fences, etc.) were completed this year and preparation was made for the building of the new Compton High School campus. For the future, staff development (training) will be the key aspects to ensure that our team provides well maintained facilities. Which means holding trainings for Maintenance and school site custodial staff on the important aspects of the Facilities Inspection Tool (FIT) requirements. Assessing and provide all tools and equipment needed to ensure complete and quality work. Working with Facilities, Maintenance and the school site to bridge the communication gap . This means regular meeting with facilities and maintenance along with all stakeholder(school site, unions and others) on public works projects so they may provide suggestions and input. This practice and overall objective will provide a transparent approach to ensure that our team meet the needs of the educational programs, with the proper 21st century exceptions and LCAP goal (s).</p>	<p>2000-2999 Classified Salaries - LCFF: \$876,432 3000-3999 Employee Benefits - LCFF: \$332,570 5000-5999 Services and Other Operating Expenses - LCFF: \$80,000 2000-2999 Classified Salaries - LCFF: \$2,046,048 3000-3999 Employee Benefits - LCFF: \$776,009 4000-4999 Books and Supplies - LCFF: \$54,987</p>	<p>2000-2999 Classified Salaries - LCFF: \$858,903 3000-3999 Employee Benefits - LCFF: \$325,919 5000-5999 Services and Other Operating Expenses - LCFF: \$78,400 2000-2999 Classified Salaries - LCFF: \$2,005,127 3000-3999 Employee Benefits - LCFF: \$760,489 4000-4999 Books and Supplies - LCFF: \$53,887</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>2.3 Food Services: Provide food services for students that meet all State and Federal School Lunch Program requirements.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continued to see increased participation in the National School Lunch program. On average, the district served about 12,300 breakfast meals, 17,150 lunch meals and 2,245 supper meals. Students were also offered breakfast in the classroom at the elementary and middle schools. At the high schools, students were provided with breakfast opportunities in the cafeteria. Students participating in the ASES program also received supper.</p>	<p>Cafeteria Funds - 2000-2999 Classified Salaries - Other Federal Funds: \$6,520,605</p> <p>Cafeteria Funds - 3000-3999 Employee Benefits - Other Federal Funds: \$2,428,505</p> <p>Cafeteria Funds - 4000-4999 Books and Supplies - Other Federal Funds: \$7,367,377</p> <p>Cafeteria Funds - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$306,142</p> <p>Cafeteria Funds - 7000-7499 Other - Other Federal Funds: \$656,271</p> <p>Routine Restricted Maintenance transfer from Base - 2000-2999 Classified Salaries - LCFF: \$2,584,322</p> <p>Routine Restricted Maintenance transfer from Base - 3000-3999 Employee Benefits - LCFF: \$959,989</p> <p>Routine Restricted Maintenance transfer from Base - 4000-4999 Books and Supplies - LCFF: \$1,051,927</p> <p>Routine Restricted Maintenance transfer from Base - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,017,852</p> <p>Routine Restricted Maintenance transfer from Base - 6000-6999 Capital Outlay - LCFF: \$10,000</p>	<p>2000-2999 Classified Salaries - Other Federal Funds: \$6,390,192</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$2,379,935</p> <p>4000-4999 Books and Supplies - Other Federal Funds: \$7,220,029</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$300,019</p> <p>7000-7499 Other - Other Federal Funds: \$643,146</p> <p>2000-2999 Classified Salaries - LCFF: \$2,532,636</p> <p>3000-3999 Employee Benefits - LCFF: \$940,789</p> <p>4000-4999 Books and Supplies - LCFF: \$1,030,888</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,937,495</p> <p>6000-6999 Capital Outlay - LCFF: \$9,800</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>2000-2999 Classified Salaries - LCFF: \$70,000</p> <p>3000-3999 Employee</p>	<p>2000-2999 Classified Salaries - LCFF: \$68,600</p> <p>3000-3999 Employee</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.4 Professional Development: Provide professional development, as needed by job requirements, retraining, and/or State and Federal requirements, for individuals in various classified, certificated, and management positions.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional Development was provided to Certificated and Classified Employees. Training met state, federal, and industry standard requirements to build capacity. The Personnel Commission continued to provide training in partnership with LAUSD in their certificate program, The Exceptional Supervisors, to train management on how to supervise subordinates for performance reviews. The Commission continued to provide clerical training through our new "Classified Mentoring Program" as well as Microsoft classes at our Adult School. Classified Personnel is instituting a new "On-boarding Program" as well as "New Employee Orientation Program" to improve the experience of our new employees as they become acclimated to our district. Professional development offered throughout the district, both within the District and via professional conferences, will assist our certificated and classified employees with opportunities to career growth which will hopefully establish success in their job performance/endeavor(s.)</p>	<p>Benefits - LCFF: \$30,000</p>	<p>Benefits - LCFF: \$29,400</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.5 Security and Safety: Provide a safe and secure learning environment in each district campus through staffing, the implementation of State and Federal safety requirements and Safety Plans, etc.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Evaluated and deployed security personnel at school sites as needed. Provided relevant training for security personnel such as active shooter response, CPR/First Aid, and positive behavior intervention skills. Worked with</p>	<p>2000-2999 Classified Salaries - LCFF: \$2,248,813 3000-3999 Employee Benefits - LCFF: \$884,592 4000-4999 Books and Supplies - LCFF: \$15,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$2,203,837 3000-3999 Employee Benefits - LCFF: \$866,900 4000-4999 Books and Supplies - LCFF: \$14,700</p>

	<p>sites on safety plans, provided civilian staff training for active shooter response, trauma informed response, risk behavioral recognition and training, and human trafficking. Trained police personnel in all aspects of campus safety in issues such as human trafficking, active shooter response, and emergency management.</p>		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.6 Security and Safety: Maintain and expand programs related to positive behavior (PBIS), character education, anti-bullying, and restorative justice to provide a safe, positive and secure learning environment for students, staff, and the school community.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Seven schools participated in the Year 1 PBIS Reboot and attended LACOE sponsored workshops throughout the year. Eight additional schools scheduled to participate in the expansion of the PBIS program. The collaborative efforts between CWA, school police, and the school sites established a partnership with Centinela Youth Services to provide weekly restorative justices practices for students throughout the district. Restorative cases currently have 88% completion rate. Be an" UPSTANDER", anti-bullying campaign was launched in October. School sites were provided t-shirts and wristbands for students and adults. Rallies were held district-wide and posted on twitter. "Upstander" orange was worn on Fridays by the CWA staff to promote anti-bullying all year long, in addition the the Kindness Awareness campaign that occurred in the spring semester.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$950,114</p> <p>2000-2999 Classified Salaries - LCFF: \$96,632</p> <p>3000-3999 Employee Benefits - LCFF: \$295,507</p> <p>TIIG - 2000-2999 Classified Salaries - Other State Revenues: \$626,261</p> <p>TIIG - 3000-3999 Employee Benefits - Other State Revenues: \$273,712</p>	<p>1000-1999 Certificated Salaries - LCFF: \$931,112</p> <p>2000-2999 Classified Salaries - LCFF: \$94,699</p> <p>3000-3999 Employee Benefits - LCFF: \$289,597</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$613,736</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$268,238</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>IDEA Programs: Resources 33100.0-33860.0 - 1000-1999 Certificated Salaries - Other Federal</p>	<p>1000-1999 Certificated Salaries - Other Federal Funds: \$105,076</p> <p>2000-2999 Classified</p>

<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p>	<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p>	<p>Funds: \$107,220</p> <p>IDEA Programs Resources:</p> <p>33100.0-33860.0 -</p> <p>2000-2999 Classified</p> <p>Salaries - Other Federal</p> <p>Funds: \$1,632,573</p> <p>IDEA Programs Resources:</p> <p>33100.0-33860.0 -</p> <p>3000-3999 Employee</p> <p>Benefits - Other Federal</p> <p>Funds: \$2,068,072</p> <p>IDEA Programs: Resources</p> <p>33100.0-33860.0 -</p> <p>4000-4999 Books and</p> <p>Supplies - Other Federal</p> <p>Funds: \$202,226</p> <p>IDEA Programs: Resources</p> <p>33100.0-33860.0 -</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>Other Federal Funds:</p> <p>\$192,046</p> <p>Resources</p> <p>34100.0-34101.0</p> <p>Rehabilitation - 2000-2999</p> <p>Classified Salaries - Other</p> <p>Federal Funds: \$61,849</p> <p>Resources</p> <p>34100.0-34101.0</p> <p>Rehabilitation - 3000-3999</p> <p>Employee Benefits - Other</p> <p>Federal Funds: \$17,794</p> <p>Resources</p> <p>34100.0-34101.0</p> <p>Rehabilitation - 4000-4999</p> <p>Books and Supplies - Other</p> <p>Federal Funds: \$21,548</p> <p>Resources</p> <p>34100.0-34101.0</p> <p>Rehabilitation - 7000-7499</p> <p>Other - Other Federal</p> <p>Funds: \$16,420</p> <p>CA Promise - Resource</p> <p>58107.0 - 1000-1999</p> <p>Certificated Salaries -</p> <p>Other Federal Funds:</p> <p>\$27,290</p> <p>CA Promise - Resource</p> <p>58107.0 - 2000-2999</p> <p>Classified Salaries - Other</p> <p>Federal Funds: \$111,228</p> <p>CA Promise - Resource</p> <p>58107.0 - 3000-3999</p> <p>Employee Benefits - Other</p> <p>Federal Funds: \$39,698</p> <p>AB 602 - 1000-1999</p> <p>Certificated Salaries -</p> <p>Other State Revenues:</p> <p>\$13,660,969</p>	<p>Salaries - Other Federal</p> <p>Funds: \$1,599,922</p> <p>3000-3999 Employee</p> <p>Benefits - Other Federal</p> <p>Funds: \$2,026,711</p> <p>4000-4999 Books and</p> <p>Supplies - Other Federal</p> <p>Funds: \$198,181</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>Other Federal Funds:</p> <p>\$188,205</p> <p>2000-2999 Classified</p> <p>Salaries - Other Federal</p> <p>Funds: \$60,612</p> <p>3000-3999 Employee</p> <p>Benefits - Other Federal</p> <p>Funds: \$17,438</p> <p>4000-4999 Books and</p> <p>Supplies - Other Federal</p> <p>Funds: \$21,117</p> <p>7000-7499 Other - Other</p> <p>Federal Funds: \$16,092</p> <p>1000-1999 Certificated</p> <p>Salaries - Other Federal</p> <p>Funds: \$26,744</p> <p>2000-2999 Classified</p> <p>Salaries - Other Federal</p> <p>Funds: \$109,003</p> <p>3000-3999 Employee</p> <p>Benefits - Other Federal</p> <p>Funds: \$38,904</p> <p>1000-1999 Certificated</p> <p>Salaries - Other State</p> <p>Revenues: \$13,387,750</p> <p>2000-2999 Classified</p> <p>Salaries - Other State</p> <p>Revenues: \$1,472,589</p> <p>3000-3999 Employee</p> <p>Benefits - Other State</p> <p>Revenues: \$4,549,507</p> <p>4000-4999 Books and</p> <p>Supplies - Other State</p> <p>Revenues: \$121,490</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>Other State Revenues:</p> <p>\$12,081,930</p> <p>7000-7499 Other - Other</p> <p>State Revenues: \$980,000</p> <p>2000-2999 Classified</p> <p>Salaries - Other State</p> <p>Revenues: \$145,185</p> <p>3000-3999 Employee</p> <p>Benefits - Other State</p> <p>Revenues: \$26,961</p> <p>4000-4999 Books and</p> <p>Supplies - Other State</p> <p>Revenues: \$18,061</p>
<p>2.7 Special Education: Provide a quality special education program to meet the individualized needs of identified students per their IEPs.</p>	<p>The District offers the full continuum of special education placement options and services including the following: General Education with (Specialized Academic Instruction-SAI) as consultation or as a push-in support , General Education with (SAI) pull out support, District Special Day Classes (Mild to Moderate and Moderate to Severe), County Special Day Classes (Mild to Moderate and Moderate to Severe), Nonpublic School, Residential placement and home/hospital instruction (with a doctor's note). Each student's Individualized Educational Program (IEP) team meets to review relevant data including (but not limited to) assessment data, parent concerns, present levels of performance in all areas, goals and services. Once the IEP team reviews this information, the team recommends a Free and Appropriate Public Education (FAPE) in the least restrictive environment where the student will be likely to have the most educational benefit.</p>		

		AB 602 - 2000-2999 Classified Salaries - Other State Revenues: \$1,502,642 AB 602 - 3000-3999 Employee Benefits - Other State Revenues: \$4,642,354 AB 602 - 4000-4999 Books and Supplies - Other State Revenues: \$123,969 AB 602 - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$12,328,500 AB 602 - 7000-7499 Other - Other State Revenues: \$1,000,000 Project Workability - 2000-2999 Classified Salaries - Other State Revenues: \$148,148 Project Workability - 3000-3999 Employee Benefits - Other State Revenues: \$27,511 Project Workability - 4000-4999 Books and Supplies - Other State Revenues: \$18,430 Project Workability - 7000-7499 Other - Other State Revenues: \$13,101	7000-7499 Other - Other State Revenues: \$12,839
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>2.8 Special Education: Provide a program and services to support mental health needs for identified special education students (e.g., counseling, ED program, etc.)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The District offers 1:1 and small group counseling for students with special needs as recommended by their IEP team. The District also offers mental health therapy for students and their families as recommended by their IEP team. The District currently has a Special Day Class Program for students who demonstrate aggressive behaviors for an extended period of time with a high frequency of</p>	<p>SpEd Mental Health - 1000-1999 Certificated Salaries - Other State Revenues: \$110,087 SpEd Mental Health - 3000-3999 Employee Benefits - Other State Revenues: \$31,440 SpEd Mental Health - 7000-7499 Other - Other State Revenues: \$87,327</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$107,885 3000-3999 Employee Benefits - Other State Revenues: \$30,811 7000-7499 Other - Other State Revenues: \$85,580</p>

	<p>occurrence. There are 3 grade spans for this program: K-2, 3-5 and 6-8. Students do not have to be eligible as a student with an Emotional Disturbance (ED) to be considered for this program. This is a non-categorical program for students who require this level of support (as determined by their IEP team).</p>		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>2.9 Staffing: Provide qualified teaching staff, management staff, and classified staff to each district site.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District Human Resources Department participated in local college and university job fairs and also hosted a CUSD Recruitment Job Fair. Additionally, the department utilized social media and technology based platforms such as EdJoin to recruit and attract qualified staff. We increased our technology access in the HR Conference Room in order to support the recruitment process. We facilitated work orientations and trainings as a part of our recruitment and retention efforts. Our staff attended conferences and professional development to clearly understand credentialing changes to governing laws and policies.</p>	<p>The expenditures associated with school and district staff from Action 2.1, from a variety of funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9. - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.10 Technology: Provide technology infrastructure, staff, and services,</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District ITD team and Edtech Departments work cohesively together to</p>	<p>2000-2999 Classified Salaries - LCFF: \$232,000 3000-3999 Employee Benefits - LCFF: \$65,496 4000-4999 Books and Supplies - LCFF: \$2,000,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$227,360 3000-3999 Employee Benefits - LCFF: \$64,186 4000-4999 Books and Supplies - LCFF: \$1,960,000</p>

<p>district-wide, to support 21st Century Learning activities and equipment to allow students access to rigorous curriculum, resources, and experiences to build schema, language abilities and close the achievement gap.</p>	<p>provide seamless access to technology and access to resources to provide a quality 21st Century education . The district has recently updated its data center to provide a faster and more reliable network in a virtual server environment. The ITD department has deployed a new Helpdesk ticketing service that ensures that services are faster and in a more streamlined manner while maximizing staff support. District Tech Lead meetings provide opportunities to connect site and district staff to improve technology support and individual site needs. The Edtech department also keeps an updated Site Device map to inform device purchasing and site training needs. The district has implemented a newly revised website, a new phone system, a new virtual environment, and a new back-up server system during the last year.</p>		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>2.11 Textbooks, Supplies, and Resources: Provide students with all resources needed to implement the core program aligned to the California Content Standards.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Required textbooks, supplies, and resources needed for the implementation of the core programs aligned to the California Content standards were provided to all students. A TK-12 ELA/ELD set of standards aligned textbooks were adopted and implemented during this school year.</p>	<p>Restricted Lottery - textbook replacement - 4000-4999 Books and Supplies - Other State Revenues: \$947,409</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$928,461</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,200,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,176,000</p>

<p>2.12 Transportation: Provide student transportation as required by State and Federal guidelines.</p>	<p>CUSD provided home-to-school transportation to students at the elementary, middle and high schools. Over 8200 students were offered transportation services to and from school. We had approximately 19 Regular Ed routes and transported over 1300 eligible students. The district also had about 52 Special Education routes and transported over 620 eligible students.</p>		
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Analysis

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

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

The actions and services associated with Goal 2 are related to some of the major functions of a school district, i.e., core instructional needs, staff (credentialed & certificated), special education, facilities, food services, transportation, technology infrastructure, etc. Many of these services and actions are supported by based funds while they are enriched using supplemental concentration funds to support additional services for our unduplicated students.

This school year we did the ELA textbook adoption (K-12), and we were 100% Williams textbook compliant. Facilities show in good repair, and fields and athletic facilities upgrades are completed. School safety remains a priority. While in all school districts they provide security staff to support safe school environments, in CUSD we support both campus security and school police forces across each of our campuses to ensure that our students are safe within their school day. Special Education continues to revise and improve services (e.g. adopting a new curriculum). While we currently provide technology hardware and infrastructure to operate the schools and support the instructional program, we are continuing to upgrade our system to support the vision of a 1:1 environment for students. This includes the purchase of additional devices to allow student access to the Internet as well as other instructional programs. In addition, our district has new website, new phone system, a new virtual environment, new back-up server system, etc. As far as staffing, this year we had fewer vacancies for classrooms, and we have more substitutes available, which also helped us implement our robust professional development plan.

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

The core program and any enrichment/extension supports, at this time, are showing to be effective and meet the general needs of students. Students are receiving the core instructional program and core educational services at each of the CUSD school sites. This foundation is demonstrated by the district meeting all of its reporting demands from CDE and LACOE for the year. The district saw reduction in absenteeism by students and employees, the academic progress of students increased in many areas, and complaints were reduced related to facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material changes between the budgeted amounts and the estimated actual.

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

There are no changes anticipated to this goal, expected outcomes, metrics, or actions/services for Goal 2 at this time.

Goal 3:

Goal 3

Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Graduation Rate	<p>2017-18 Increase four year cohort calculation to 83.5%.</p> <p>Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.</p>	<p>The four year cohort graduation rate for 2016-2017 is 79%. The measurement for the new California Dashboard/LCFF Evaluation Rubric Indicator percentage is estimated at 88% for the 2016-2017 school year</p>
A-G Course Completion	<p>2017-18 Increase by 3--5% the A-G completion rate over the baseline year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.</p>	<p>The LCFF Evaluation Rubric data is not available at this time. The 2016-2017 A-G completion rate is 32% which is a 6% increase over the baseline year of 26%.</p>
A-G Completion for African American students	<p>2017-18 Increase by 5% the A-G completion rate of African American students over the baseline year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.</p>	<p>The LCFF Evaluation Rubric data is not available at this time. The 2016-2017 A-G completion rate for African American students is 25% which is a 9% increase over the baseline year of 16%.</p>
Advance Placement Exam Pass Rates of 3 or Higher	<p>2017-18 Increase the percentage of students passing AP exams with a 3 or higher to 25%.</p> <p>Increase the number of test administered to 1,700.</p>	<p>The 2016-2017 AP tests administered was 1,537 and 229 passed with a score of 3 or higher. This is an increase of 405 tests administered and an increase of 26 tests passed with a score of 3 or higher.</p>
EAP Assessment	<p>2017-18 Increase the percentage of met/exceeded to 35% in ELA and to 25% in math.</p>	<p>The 2016-2017 met/exceed percentage for 11th grade ELA is 19.94% with an increase of 4.94%. The 2016-2017 percentage of 11th grade Math is 4.28% with an increase of 1.28%.</p>

Completion of CTE Pathways	<p>2017-18 Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.</p>	<p>The 2016-2017 unduplicated percentage of CTE completion is 92.41%.</p>
Course Access	<p>2017-18 Increase by 3% the number of middle school students taking world language Level I over the baseline year.</p> <p>Increase by 3%, over the baseline year, the amount of students completing the world language requirements prior to 9th grade (i.e., Level II).</p>	<p>2016-17: 9% of MS students were enrolled in Spanish 1. 2017-18: 9% of MS students were enrolled in Spanish 1 AND 10% of MS students were enrolled in Spanish 2.</p> <p>The total number of students in MS taking World Language is 19% which is a 5% increase over the baseline year. In addition, 10% of students are enrolled in Spanish 2 which is a 9% increase over the baseline year.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.1 Curriculum & Instruction: Provide rigorous course pathways and programs that prepare students to become both college and career ready (e.g., Meeting A-G requirements, providing AP, IB, CTE, ERWC courses,etc.).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>In partnership with UC TES & CCGI, A-G course audit reports were created and shared with parents and students. Administrators & Counselors received training on A-G course audit reports. All A-G courses were UC approved, including new submissions in CTE and other core areas. Counselors received on-going training & support throughout the year by the Sr. Director of College & Career. Counselors attended various PD opportunities: UC, CSU, NCAN, focusing on the college going process. After school credit recovery courses were added to increase the A-G rate. Edgenuity program was purchased to increase credit recovery opportunities. Similarly, students were able to recover credits during summer school. ERWC curriculum, training and materials were purchased. AP readiness boot camp and test preparation support was provided to students and teachers.</p>	<p>Action 3.2 Funds Support - 1000-1999 Certificated Salaries - LCFF: \$459,605 (repeated expenditure) Action 3.2 funds support - 2000-2999 Classified Salaries - LCFF: \$102,699 (repeated expenditure) Action 3.2 Funds Support - 3000-3999 Employee Benefits - LCFF: \$115,898 (repeated expenditure) Action 3.2 Funds Support - 4000-4999 Books and Supplies - LCFF: \$312,620 (repeated expenditure) Action 3.2 Funds Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure) Secondary Department - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$712,855 Secondary Department - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$246,648 Secondary Department - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$192,852</p>	<p>Action 3.2 Funds Support - 1000-1999 Certificated Salaries - LCFF: \$450,413 (repeated expenditure) Action 3.2 funds support - 2000-2999 Classified Salaries - LCFF: \$100,645 (repeated expenditure) Action 3.2 Funds Support - 3000-3999 Employee Benefits - LCFF: \$113,580 (repeated expenditure) Action 3.2 Funds Support - 4000-4999 Books and Supplies - LCFF: \$306,368 (repeated expenditure) Action 3.2 Funds Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$343,000 (repeated expenditure) Secondary Department - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$698,598 Secondary Department - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$241,715 Secondary Department - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$188,995</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>1000-1999 Certificated Salaries - LCFF: \$403,227 2000-2999 Classified Salaries - LCFF: \$111,593 3000-3999 Employee Benefits - LCFF: \$115,898 4000-4999 Books and</p>	<p>1000-1999 Certificated Salaries - LCFF: \$395,162 2000-2999 Classified Salaries - LCFF: \$109,361 4000-4999 Books and Supplies - LCFF: \$306,368 4000-4999 Books and</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.2 Curriculum & Instruction: Provide innovative programs that promote students to attend college during their secondary program (e.g., Early College High School, concurrent enrollment, etc.)</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>College courses were offered afterschool at the comprehensive high schools throughout the year. Similarly, Early College High offered college courses during the day. Textbook and supplies were purchased for these college classes. A pre-college testing program was delivered CUSD wide, as the following tests were delivered: PSAT- 8th/9th, Pre-ACT-10th, SAT-11th, ACT-12th. Similarly, preparation test services were delivered to students for both the ACT and SAT. Avid curriculum and program was purchased and delivered to the majority of CUSD schools. Teachers and support staff attended professional development on ELA, Math and other content areas. USC College Advisors were hired to provide students support as they navigate the college going process.</p>	<p>Supplies - LCFF: \$312,620 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p>	<p>Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.3 Curriculum & Instruction: Provide enriched college and career related pathways for students to compete in a global economy (e.g., IB schools).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All AP courses were approved via the AP course audit, students' AP exam fees were waived and paid. Additional efforts were made to increase AP course enrollment via monitoring and tracking of course placements. In its second year of implementation the IB curriculum continues to be developed at Compton HS, Walton and Enterprise Middle Schools. College courses after school were offered at the high schools.</p>	<p>Action 3.2 funds support - 4000-4999 Books and Supplies - LCFF: \$312,620 (repeated expenditure) Action 3.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure)</p>	<p>Action 3.2 funds support - 4000-4999 Books and Supplies - LCFF: \$306,368 (repeated expenditure) Action 3.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$343,000 (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.4 Curriculum & Instruction: Provide site specific academies that allow students to experience a variety of career related courses (e.g., Visual & Performing Arts academies, STEM academies, etc.). This includes vertical articulation K-12.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district has implemented or is in the process of implementing academies at various sites to create career pathways for students to research before reaching college. The elementary schools use Project Lead the way in either Biological Science, 9 Dots computer programming, or Engineering. At the middle school level, they continue in Medical Detectives (Forensics), Swift Playgrounds/Code.org, or Engineering with respect to Robotics, Design, or Aviation. Finishing in high school, the students have access to specific courses in anatomy and biology, computer science, or engineering. Each of these pathways has sub-strata that create a specific vertical integration from Kindergarten through 12th grade. Additionally, Centennial High has received funding for a Visual and Performing Arts academy, Whaley MS, McKinley and King ES have the Turnaround Arts grant to provide balanced art instruction to students, and all K-8 school sites participated in the Meet the Masters program for visual arts enrichment. Lastly, every school has specific extracurricular activities that address these areas, such as Marching Band, Girls who Code or FIRST Lego League as a few examples.</p>	<p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure)</p>	<p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure)</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.5 CTE/ROP Programs: Provide a variety</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Newly implemented pathways for 2017-18;</p>	<p>1000-1999 Certificated Salaries - LCFF: \$357,487</p> <p>3000-3999 Employee Benefits - LCFF: \$94,759</p> <p>4000-4999 Books and Supplies - LCFF: \$450,000</p> <p>35500.0/35550.0 Voc. Ed. - 1000-1999 Certificated Salaries - Other Federal Funds: \$25,138</p> <p>35500.0/35550.0 Voc. Ed. -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$350,337</p> <p>3000-3999 Employee Benefits - LCFF: \$92,864</p> <p>4000-4999 Books and Supplies - LCFF: \$441,000</p> <p>1000-1999 Certificated Salaries - LCFF: \$24,635</p> <p>3550.0/35550.0 Voc. Ed. - 2000-2999 Classified Salaries - Other Federal</p>

<p>of career related pathways, inclusive of the 15 CTE pathways recommend by the CDE to allow students to access skills in job related areas leading to industry recognized certification.</p>	<p>Education pathway (Centennial High), Biotechnology pathway (Dominguez High), Financial Services pathway (Dominguez High), Software and Systems Development pathway (Compton and Dominguez High), and a course title change for the Food Service and Hospitality pathway at all three high school sites (Food and Nutrition, Restaurant Occupation to Culinary Arts). The Engineering Design (Compton High) and Architectural Design (Dominguez High) pathways have been added to the CTE support for this school year. Patient Care pathway (Centennial, Compton, and Dominguez High Schools), Systems Diagnostics, Service, and Repair pathway (Centennial and Dominguez High Schools), Design, Visual and Media Arts pathway (Centennial and Compton High), Production and Managerial Arts pathway (Compton High), Software and Systems Development pathway (Early College) have all been maintained for the 2017-18 school year.</p>	<p>2000-2999 Classified Salaries - Other Federal Funds: \$49,383 35500.0/35550.0 Voc. Ed. - 3000-3999 Employee Benefits - Other Federal Funds: \$23,362 35500.0/35550.0 Voc. Ed. - 4000-4999 Books and Supplies - Other Federal Funds: \$277,241 35500.0/35550.0 Voc. Ed. - 7000-7499 Other - Other Federal Funds: \$0</p>	<p>Funds: \$48,395 35500.0/35550.0 Voc. Ed. - 3000-3999 Employee Benefits - Other Federal Funds: \$22,895 3550.0/35550.0 Voc. Ed. - 4000-4999 Books and Supplies - Other Federal Funds: \$271,696 35500.0/35550.0 Voc. Ed. - 7000-7499 Other - Other Federal Funds: \$0</p>
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.6 CTE/ROP: Provide a variety of opportunities through Adult School for CUSD students to receive interventions and enrichment.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Compton Adult School provided CUSD students opportunities to receive interventions and enrichment through a variety of programs. These programs included: Edgenuity, high school diploma classes and various CTE programs such as (truck driving, security officer training, forklift/pallet jack training, information technology and medical courses).</p>	<p>Action 3.5 funds support - 1000-1999 Certificated Salaries - LCFF: \$357,487 (repeated expenditure) Action 3.5 funds support - 3000-3999 Employee Benefits - LCFF: \$94,759 (repeated expenditure) Action 3.5 funds support - 4000-4999 Books and Supplies - LCFF: \$450,000 (repeated expenditure) Adult Ed. - 1000-1999 Certificated Salaries - Other State Revenues: \$914,798 Adult Ed. - 2000-2999 Classified Salaries - Other State Revenues: \$151,862 Adult Ed. - 3000-3999 Employee Benefits - Other State Revenues: \$319,716 Adult Ed. - 4000-4999 Books and Supplies - Other State Revenues: \$20,274</p>	<p>1000-1999 Certificated Salaries - LCFF: \$350,337 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$92,864 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$441,000 (repeated expenditure) 1000-1999 Certificated Salaries - Other State Revenues: \$896,502 2000-2999 Classified Salaries - Other State Revenues: \$148,825 3000-3999 Employee Benefits - Other State Revenues: \$313,322 4000-4999 Books and Supplies - Other State Revenues: \$19,869</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.7 CTE/ROP: Maintain and expand collaboration with local colleges and business to provide opportunities for students to become career ready.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Meetings occurred with steering committee to identify internships and work-based learning opportunities. Worked to develop articulation pathways with Compton College and other local post-secondary campuses.</p>	<p>Action 3.5 funds support - 1000-1999 Certificated Salaries - LCFF: \$357,487 (repeated expenditure)</p> <p>Action 3.5 funds support - 3000-3999 Employee Benefits - LCFF: \$94,759 (repeated expenditure)</p> <p>Action 3.5 funds support - 4000-4999 Books and Supplies - LCFF: \$450,000 (repeated expenditure)</p>	<p>Action 3.5 funds supports - 1000-1999 Certificated Salaries - LCFF: \$350,337 (repeated expenditure)</p> <p>Action 3.5 funds support - 3000-3999 Employee Benefits - LCFF: \$92,864 (repeated expenditure)</p> <p>Action 3.5 funds support - 4000-4999 Books and Supplies - LCFF: \$441,000 (repeated expenditure)</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.8 Interventions & Support: Provide students with a variety of support programs and services (i.e., AVID, Summer Bridge programs, Upward Bound, etc.) and experiences (i.e., college fieldtrips, mentor activities, etc.) to assist them in becoming college and career ready.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students participated in a variety of college fairs hosted by schools, the district and offsite. Similarly, students also participated in a variety of college field trips to various colleges throughout the school year, including a northern CA college fieldtrip. Counselors participated in Counselor overnight programs to increase their knowledge in college admissions (i.e. Notre Dame, UCB, UCI). To increase a college going culture, school sites hosted a college signing day event at the sites, held college application rallies, FAFSA completion workshops and Award Letter review sessions. Rising 9th graders participated in summer bridge that allowed to earn HS credits and increase the transition to High School. Avid program is made available at all middle and high schools, and most K-8 schools to promote</p>	<p>Action 1.15 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,976,175 (repeated expenditure)</p> <p>Action 1.15 funds support - 3000-3999 Employee Benefits - LCFF: \$523,825 (repeated expenditure)</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and</p>	<p>Action 1.15 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,936,652 (repeated expenditure)</p> <p>Action 1.15 funds support - 3000-3999 Employee Benefits - LCFF: \$513,349 (repeated expenditure)</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and</p>

	a college going culture for "first time" college students.	Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure)	Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure)
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.9 Staffing: Provide additional counseling staff for more individual student access to academic counseling to better support and prepare students to become college and career ready.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Bilingual Counseling Aides were hired to assist with translation services for Spanish speaking parents. School counselors were allocated to provide a lower counseling ratio. The lower counselor to student ratio allowed for students to work more closely with their individual counselor and for the counselor to provide both academic and social/emotional support to students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,493,145</p> <p>2000-2999 Classified Salaries - LCFF: \$134,400</p> <p>3000-3999 Employee Benefits - LCFF: \$350,457</p> <p>4000-4999 Books and Supplies - LCFF: \$70,350</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$400,550</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,463,282</p> <p>2000-2999 Classified Salaries - LCFF: \$131,712</p> <p>3000-3999 Employee Benefits - LCFF: \$343,448</p> <p>4000-4999 Books and Supplies - LCFF: \$68,943</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$392,539</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>3.10 Student & Parent Engagement: Provide information and activities to help parents and students navigate the processes related to applying for college, applying for financial aid, NCAA Clearing House, and other preparation activities for college and career.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Parents were engaged via several different parent workshops offered throughout the year that were lead by various departments across the district: EL, Parent Engagement, College & Career, School Sites etc. These workshops covered various topics that focused on A-G, high school graduation, college applications, financial aid, cal grant, transcript review, credit recovery etc. The National Student Clearinghouse was</p>	<p>Action 3.9 funds support - 1000-1999 Certificated Salaries - LCFF: \$1,493,145 (repeated expenditure)</p> <p>Action 3.9 funds support - 2000-2999 Classified Salaries - LCFF: \$134,400 (repeated expenditure)</p> <p>Action 3.9 funds support - 3000-3999 Employee Benefits - LCFF: \$350,457 (repeated expenditure)</p> <p>Action 3.9 funds support - 4000-4999 Books and Supplies - LCFF: \$70,350 (repeated expenditure)</p> <p>Action 3.9 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$400,550 (repeated expenditure)</p> <p>Action 1.26 funds support -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,463,282 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$131,712 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$343,448 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$68,943 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$392,539 (repeated expenditure)</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure)</p> <p>Action 1.26 funds support -</p>

	<p>purchased to monitor and track the performance of college success. FAFSA contest across the district was launched to support and increase FAFSA completion. FAFSA reports were developed to monitor and track performance. The submission of Cal Grants were completed for both the class of 2018 and 2017. Award letter review sessions were conducted to ensure that students make an informed decision about their college funding. Students received guidance and assistance throughout the college application process to ensure that they successfully complete their college applications. Through CCGI, college & career lessons were delivered to students, similarly CCGI helped to monitor Community College Application completion.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.11 Provide district-wide day to recognize College and Career opportunities (i.e., Career Day, Principal for the Day, etc.).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CUSD hosted a college fair that included several 4 year and 2 year colleges, while also providing workshops for parents. STEAM will engage and promote STEAM careers across the district. College signing day events take place at every high school. Compton Promise assemblies were offered to students at all High Schools to promote free college for all students. Through articulation events High Schools and Middle Schools expose student to the various programs and clubs offered at the high schools. Many schools sites held individual college awareness days and/or did college culture events (i.e., college shirt days, pen pals with colleges, etc.).</p>	<p>: \$0</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.

Goal 3 of the LCAP is centered on students College & Career Readiness. Subsequently, the actions and services were derived in an attempt to positively affect College & Career readiness. An emphasis was placed on providing rigorous course pathways and programs that prepare students to become both college and career ready (e.g., Meeting A-G requirements, providing AP, IB, CTE, ERWC courses, etc.). Also, a concerted effort was made to provide innovative programs that promote students to attend college during their secondary program (e.g., Early College High School, concurrent enrollment, etc.). Enriched college and career related pathways were offered for students to compete in a global economy (e.g., AP/IB schools, PLTW pathways, Computer Science courses, Coding/Robotics experiences, etc.). Some of the new career pathways added this past year provide students a greater variety of CTE programs from which to choose. These included Biotechnology, Education, Engineering Design, Architectural Design, and Software and Systems Development. These pathways allow our students to access skill in job related areas that will ultimately lead to industry recognized certification.

Enriching students are providing rigorous curriculum are part of Goal 3, but providing student with appropriate support programs is also part of this goal. Students were provided with a variety of support programs and services (i.e., AVID, Summer Bridge programs, Upward Bound, etc.) and experiences (i.e., college field trips, mentor activities, etc.) to assist them in becoming college and career ready. In addition, additional counseling staff for more individual student access to academic counseling to better support and prepare students to become college and career ready was provided. Finally, in an effort to increase a college & career going culture the district hosted events to recognize College and Career opportunities (i.e., College Fairs, Career Day, Principal for the Day, etc.).

Each of these programs, activities, actions and services worked together to ensure CUSD students had access to CCR for their future success.

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

The overall effectiveness of the actions and services selected for Goal #3 have proven effective, as evidenced by the improvement in the various metrics used to measure Goal 3. Specifically, the expected overall HS graduation rate is estimated to increase district wide along with all high schools (this data is expected to be released summer, 2018). Similarly, the A-G completion rate has increased 5% district wide, Centennial increased by 15%, Dominguez 9%, Compton 3%. In addition, the amount of students taking AP courses along with total AP exams taken have increased by 250 and 450 respectively. Finally, a 7% increase was seen from this year with students earning a 3 or better on the AP exams. These data show that CUSD is **ELEVATING** student access and success in College and Career preparation. In addition our CTE program has added new pathways to support student success. These additions include a Biotechnology pathway that has led to a partnership with Charles Drew University and our students at Dominguez High School. Students from DHS will participate in a summer program at the college.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the budgeted expenditures and the estimated actual.

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

The College and Career indicators continue to support and drive the actions and services within Goal #3. As this metric becomes posted, changes may need to be made, but at this time CUSD is continuing with its focus and with the success it has attained in this area.

Goal 4

Goal 4:

All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Overall Attendance Rate	2017-18 Increase overall attendance rate to 96.%.	The current to-date attendance rate is 95.79% for '17-'18.
Chronic Absenteeism	2017-18 Decrease chronic absenteeism rate by 2% over baseline year.	As of May, 2018 the currently enrolled student chronic absenteeism rate shows 10.3%. The continuous enrollment rate for 2016-2017 reported to CALPADS was 17.7%.
High School Graduation Rate	2017-18 Increase four year cohort calculation to 83.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	The four year cohort graduation rate for 2016-2017 is 79%. The measurement for the new California Dashboard/LCFF Evaluation Rubric Indicator percentage is estimated at 88% for the 2016-2017 school year
High School Drop-out Rate	2017-18 Decrease the high school drop-out rate by 3% over the baseline year.	The 2016-2017 estimated high school drop-out rate is 9%. The baseline year of 2015-2016 was 14.9%.
Middle School Drop-out Rate	2017-18 Maintain middle school drop-out rate of less than 1%.	The estimated 2016-2017 middle school drop-out rate is 1%.
Parent Engagement - Programs	2017-18 Increase number of completed parent surveys to 2,500. Increase number of parents attending district-wide parent events to 450.	During 2017-2018 there were 1,711 parent responses to the connectedness survey and 577 parents attended district-wide parent events.
Parent Engagement - Decision Making	2017-18 Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"	The 2017-2018 survey shows agree/strongly agree for question 13 at 87.31%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.1 Attendance Monitoring: Provide additional support through a systematic process for monitoring attendance that follows all State and Federal guidelines (e.g., SART/SARB, truancy monitoring, etc.) to ensure that students in specific populations (i.e., EL, Foster Youth, and Low Income) are regularly monitored and attend school to meet the district goal.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Elementary schools conducted ACT (Abolish Chronic Truancy) Program meetings after establishing MOUs with the LA County DA Office. SART (School Attendance Review Team) meetings were conducted at the school sites, while DART(District Attendance Review Team) meeting took place at the Pupil Services Department to address truancy and chronic absenteeism. SARB hearings were also held by a LACOE certified panel weekly to intervene on cases of habitual truancy as well. During the year varies CWA staff attended Model SARB training, ACSA "Building a Successful Attendance Plan" Workshop, and observed model SARB school district hearings. School sites were provided with weekly attendance rate and chronic attendance rate rankings as part of the regular monitoring process for improving attendance.</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$950,114 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$96,632 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF: \$295,507 (repeated expenditure)</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$940,912 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$94,699 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF: \$289,597 (repeated expenditure)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$950,114 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$96,632 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$931,112 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$94,699 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee</p>

4.2 Attendance Monitoring: Provide recognition for students and families who meet district-wide attendance goals and who improve attendance.	Monthly awards were given to "Students on a Roll" for having improved attendance. This recognition was presented to students and families at the district board meetings.	Benefits - LCFF: \$295,507 (repeated expenditure)	Benefits - LCFF: \$289,597 (repeated expenditure)
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.3 Attendance Monitoring: Create a system for analyzing changes in student enrollment to reinforce instructional program, academic pathways, address declining enrollment, etc.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CWA utilized reports generated by Certify and Aeries Analytics. The district updated the home visit procedures and report. A 5-day drop Policy & Procedure was created and implemented at each school site.</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$950,114 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$96,632 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF: \$295,507 (repeated expenditure)</p>	<p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF: \$931,112 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF: \$94,699 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF: \$289,597 (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.4 Behavior Related Services: Implement and maintain Wellness Centers at each high school to include general health and mental health services as well as college & career and personal mentoring services.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Compton Unified School District continued its Wellness Initiative began in 2016. The Division of Child Welfare and Attendance continued to maintain the Wellness Centers at Centennial , Compton, and Dominguez High schools. Each Wellness Center is staffed with a clinical social worker, who facilitated student referrals, conducted group interventions, promoted resiliency and served as the mental health liaison between staff, students, and parents.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$441,000</p> <p>3000-3999 Employee Benefits - LCFF: \$92,301</p> <p>4000-4999 Books and Supplies - LCFF: \$300,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$275,505</p>	<p>1000-1999 Certificated Salaries - LCFF: \$432,180</p> <p>3000-3999 Employee Benefits - LCFF: \$90,455</p> <p>4000-4999 Books and Supplies - LCFF: \$294,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$269,995</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>4.5 Behavior Related Services: Establish partnerships with local mental health and general health agencies to extend services provided to students and families.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Division of Child Welfare and Attendance maintained established partnerships with: Big Smile Groups, Angel for Sight, California State University, Northridge, CSU Dominguez Hills, CSU Long Beach, American University of Health Science, Charles Drew University of Medicine and Science, the Department of Mental Health - SPA 6, Counseling4Kids, Tessie Cleveland Community Service Corporation, El Nido Family Center and Children's Institute Incorporated.</p>	: \$0	: \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>4.6 Interventions & Enrichment: Provide additional staff and services through the office of Special Projects to support parents of "at-risk" students and "at-risk" students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Office of Special Projects in collaboration with various school sites provided additional staff through the Alternative Support Program to address the needs of at risk students throughout the district. Students were provided the opportunity to receive tutorial services in mathematics through the Bootstrap program with Northrop Grumman. Parents of at-risk students also received support through various workshops presented by site personnel in conjunction with the newly instituted Family Leadership Academy.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$176,568</p> <p>2000-2999 Classified Salaries - LCFF: \$141,128</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$3,312,123</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,053,386</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,328,615</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$642,280</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$6,159,965</p>	<p>1000-1999 Certificated Salaries - LCFF: \$173,037</p> <p>2000-2999 Classified Salaries - LCFF: \$138,305</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$3,245,881</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,032,318</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,302,043</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$629,434</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$6,036,766</p>

		1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,349,077 3000-3999 Employee Benefits - Federal Revenues - Title II: \$739,639	1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,322,095 3000-3999 Employee Benefits - Federal Revenues - Title II: \$724,846
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.7 Parent Engagement: Provide parents/guardians with activities and information related to the California Content Standards, related assessments, etc. through a series of workshops specifically aligned to academic content needs. These work shops will be once per quarter/trimester at each site (i.e., 1 literacy night, 1 math night, 1 college & career night).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Community Relations Specialist facilitated workshops to provide information to parents regarding the California Content Standards utilizing the services of both staff and community partners. Various school sites hosted literacy nights as well as math nights and with the development of the newly formed Family Leadership Academy, the Office of Special Projects will continue to assist the Family School Partnership team to facilitate and enhance the sites math, literacy and college night. Digital Family Nights were held to give families the opportunity to become familiar with computer based literacy and math programs utilized in classrooms. Parents received hands on instruction, demonstrations, and learned how to support 21st century learning at home that would prepare their children to be college and career ready.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$210,000 Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title I: \$642,280 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$6,159,965</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$205,800 1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title I: \$629,434 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$6,036,766</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF:</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF:</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>4.8 Parent Engagement: Provide parents/guardians of "at-risk" students with information and skills related to improving academic achievement.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Parents received a variety of workshops throughout the year via the Family Leadership Academy at each school site and additional CUSD locations. Community Relations Specialist at the school sites facilitated workshops and partnered with various community organizations that assisted in explaining to families how the educational system works and how to advocate for students. A sampling of these workshops included the following: Parenting Awareness- to provide information that strengthened parenting skills and empower parents to raise confident, educated children; Future Ready Learners- to provide parents information about how to help children learn 21st Century skills, communicate with educators and raise awareness regarding students academic opportunities and challenges; Health and Wellness- offerings such as yoga, and nutrition classes to encourage activities that help families build healthy lifestyles physically and emotionally; Personal Growth and Development- Digital Family Nights occurred to familiarize families with 21st century learning and how to support students at home and to receive hands on instruction regarding digital programs used in classrooms.</p>	<p>\$4,078,536 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure)</p> <p>Actions 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure)</p>	<p>\$3,996,965 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure)</p>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>4.9 Parent Engagement: Provide parents/guardians of students with special needs with skills and information to</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Parents of eligible students received invitation this year to attend Compton SELPA Community Advisory Committee</p>	<p>: \$0</p>	<p>: \$0</p>

support their children in successfully reaching the goals identified in the student's IEP and the California State Content Standards.	meetings at Caldwell center. During these meetings, staff reviewed updates and relevant information for special education families, answered questions, and provided trainings. Some of the trainings included behavior management for the home setting, mental health training, and alternate dispute resolution process.		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>4.10 Parent Engagement: Provide parents with opportunities to participate in a variety of parent advocacy groups (e.g., ELAC, DELAC, DAC, SSC, African American Parent Advisory Committee, etc.) and the State and Federal regulations associated with membership on these committees.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Monthly meetings and trainings were provided to parents and the membership of the District Advisory Council, District English Learner Advisory Council, English Learner Advisory Council, School Site Councils, and African American Parent Advisory Committees. The roles and responsibilities of members of the various councils were addressed as well as other educational activities designed to assist and encourage parents to participate in the education of their children.</p>	: \$0	: \$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.11 "Team Joy & Fun": Provide enrichment activities for students K-12 that support student engagement in school (inside & outside of classroom), build character and social skills, provide leadership skills and activities to demonstrate leadership, and extend</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Enrichment activities were provided at all of the TK-12 schools during the school year. In addition to the standard clubs/competitions/activities, CUSD students were actively involved in service learning through Jefferson Awards, JSA, and other community groups. Students</p>	<p>1000-1999 Certificated Salaries - LCFF: \$300,000</p> <p>3000-3999 Employee Benefits - LCFF: \$62,790</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$294,000</p> <p>3000-3999 Employee Benefits - LCFF: \$61,534</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated)</p>

learning opportunities (e.g., clubs, competitions, field trips, etc.).	participated in robotics and coding clubs, summer school STEAM camps, dance and cheer clubs, tennis from the Sloane Stephens organization, baseball through Major League Baseball and through Educational Sports Institute, lacrosse, and many other activities to promote school connectedness.	expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure) TIIG - 1000-1999 Certificated Salaries - Other State Revenues: \$28,812 TIIG - 3000-3999 Employee Benefits - Other State Revenues: \$6,285	expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure) TIIG - 1000-1999 Certificated Salaries - Other State Revenues: \$28,236 TIIG - 3000-3999 Employee Benefits - Other State Revenues: \$6,159
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>4.12 Provide district-wide and site specific recognition opportunities (i.e., attendance awards, academic awards, etc.) for students, parents, and staff.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Compton Unified School District provided district-wide recognition opportunities for students as well as parents this school year. Some of these were provided during district board meeting to honor the students and their parents. Parents were also recognized at the district Volunteers In Public School Evaluation program held at the Dollarhide community center. In addition to district sponsored recognitions, each site provided numerous recognition awards to students and parents.</p>	: \$0	: \$0

Analysis

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

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

Actions and services associated with Goal #4 were implemented with fidelity. The following highlights the categories associated with actions/services for Goal #4:

Parent Engagement: Parents were engaged through a variety of parent workshops offered throughout the year at the sites and the district level. Sites held ELA, Math, and CCR nights to support students and families in increasing academic achievement and better understand College and Career Readiness. Four district-wide Digital Parent Night events were held this year to support both 21st Century learning skills and technology usage

at our schools. These nights were part of the technology strand that is one of the five strands in our new Parent Leadership Academy. This academy supports both district and site level trainings for parents across five strands of parental engagement. Upon completion of the various courses associated with each strand, parents will receive a diploma and become ambassadors to support other parents in understanding and navigating the educational system. Finally, monthly meetings and trainings were provided to parents and the general membership of the District Advisory Council, District English Learner Advisory Committee, African American Parent Advisory Committee, School Site Councils, and English Learner Advisory Committees as articulated in the LCAP.

Stakeholder Recognition: Recognizing achievements is important in CUSD. Regular monthly awards were given to students for having improved attendance and for Student of the Month. The recognitions were made/presented to students and families at the different board meetings held throughout the year. In addition, students received regular trimester/quarterly awards for academic and behavioral achievements at each of the school site during their assemblies. Students were recognized district-wide for accomplishments such as reclassification, Newcomer program, and Seal of Biliteracy. Recognition of accomplishments in areas other than district events also occurred - Basketball champion ship, Longfellow Pentathlon Winners, etc. Volunteers, parents and community, were recognized for their support of schools at our annual VIPS dinner. Teacher of the Year and Classified Employee of the Year were celebrated at Board meetings and in group events. Finally STEAM instruction was celebrated through our annual STEAMFEST event where every site participates in showcasing their science, technology, engineering, arts, and mathematics activities by creating a booth with activities and model artifacts of student learning.

School Attendance: School attendance is critical to the success of students. One cannot learn if one is not present at school. To support improvement in the area of attendance, regular monitoring of school level attendance occurred. Schools were notified weekly of their current attendance rate and of their chronic attendance rate. Each site worked to develop strategies to address attendance through incentives, parent contact, and other activities to both maintain high levels of attendance and improve those that need to improve. The school attendance review team meetings were conducted at several school sites and district attendance review team meetings also took place at the Pupil Services Department.

Wellness Initiative: Wellness and supporting student mental/physical needs continues to be critical to the success of CUSD. The actions and services associated with this area continued and provide students with many opportunities to receive mental health related services, to participate in positive mind-set activities (ex: yoga), and to improve the quality of our PBIS implementation. In addition, the work done around Capturing Kids Hearts and Trauma Informed Practices allowed both staff and students to better understand the importance of developing relationships and the importance of understanding the impact that traumatic experiences play on the learning process of students.

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

The climate and culture of the schools within CUSD is improving. With respect to parent engagement, more parents (577) attended district-wide parent events this year as compare to 450 parents in the 2016-2017 school year. In addition, the district exceeded the 80% rating on the district climate/connectedness parent survey question #13 school promotes parent participation in decision making that affects school practices/policies. The rating on this question is for the 2017-2018 school year 85.5%. Parents, students, and staff feel supported by the District and are showing that through positive connectedness survey results.

There are no changes anticipated to this goal, expected outcomes, metrics, or actions/services for Goal 4 at this time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the budgeted expenditures and the estimated actual.

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

There are no changes anticipated to this goal, expected outcomes, metrics, or actions/services for Goal 4 at this time.

Goal 5**Goal 5:**

English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
English Learner Progress	<p>2017-18 Increase over baseline data on English Learner progress for each category by 5%</p> <p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>The 2017 data indicates that the English Learner Performance is at Medium (71.4%).</p>
Reclassification Rate	<p>2017-18 Increase the reclassification rate by 3 - 5% over the baseline year.</p> <p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>The reclassification rate shows a 3.9% increase to 14.4% over the baseline year (10.5%). The estimated reclassification rate for spring 2018 is 16%.</p>
EL Graduation Rate	<p>2017-18 Increase 5% over baseline data for EL four year cohort graduation rate.</p>	<p>The current rate ('16-'17) is estimated to be 78% which is a 4% over the baseline year (74%).</p>
EL Student Grade of D or F Rate	<p>2017-18 Decrease EL Student Grade of D or F Rate to 25%.</p>	<p>The EL student grade D or F rate is approximately 30% combined. The grade of D is at 16.7% and the grade of F is at 14.75% for students in secondary sites.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>5.1 Curriculum & Instruction: Provide rigorous ELD instruction daily for all EL students and provide appropriate placement of EL students in core classes and ELD classes at all levels.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>The English Learner Department in collaboration with curriculum and instruction implemented the 90-minute block consistently in all K-8 schools. Daily ELD instruction comprises part of the 90-minute block which entails thirty minutes of teacher led ELD instruction and 30 minutes of extension ELD activities. Extension ELD activities include a connection to the core and/or Imagine Learning web-based literacy program. During this 90-minute block English learners are also provided with opportunities to receive interventions or participate in project-based learning activities. At the secondary level, ELD placement is monitored by reviewing English learner students course schedules. In addition, placement reports are sent at the beginning and end of each school year to ensure appropriate leveling of classes when developing the master schedule. The English Learner Master Plan is updated each year and stipulates guidelines for EL placement and ELD instruction. Every school is to keep records pertinent to ELD schedules, EL placement, and leveling of ELD classes. SDAIE sections were offered at all secondary sites in the core areas of English and Mathematics. At the high school level, additional ELD course offerings were provided which met A-G requirements. Journalism ELD, Academic Language Development, and Advanced ELD fulfill A-G requirements for students by means of a rigorous curriculum while providing explicit English Language Development. All teachers were provided with curriculum and pacing guides to facilitate ELD instruction.</p>	<p>: \$0</p>	<p>: \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.2 Curriculum & Instruction: Provide "Newcomer Services" at all levels to support EL students entering U.S. schools for the first time (students enrolled less than 2 years).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>This is the third year the Compton Unified School District has implemented the Newcomer program at Roosevelt MS and Dominguez HS. This program consists of one to one technology, bilingual teachers, and bilingual instructional assistant support. Students in U.S. schools two years or less can be part of the program for one year. During their stance in the program students are taught with curriculum via various content areas specifically tailored for Newcomers and are given access to on-line programs (i.e., Rosetta Stone). Newcomer students not in the the Newcomer Program were provided supplemental resources (i.e., bilingual dictionaries) to assist with their language acquisition. Newcomer students were also provided with Newcomer toolkits to provide targeted differentiated instruction. In addition, all Newcomer students in the Compton Unified School District are provided with Imagine Learning and/or Rosetta Stone licenses to accelerate their English language development. Bilingual instructional assistant support was also provided to Newcomer students throughout the district.</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure)</p> <p>Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure)</p> <p>Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure)</p> <p>Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure)</p> <p>Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,420 (repeated expenditure)</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure)</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure)</p> <p>Action 5.13 funds support - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure)</p> <p>Action 5.13 funds support - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure)</p> <p>Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,152 (repeated expenditure)</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>Action 5.13 fund support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure)</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - Federal Revenues - Title III:</p>	<p>Action 5.13 fund support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure)</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - Federal Revenues - Title III:</p>

<p>5.3 Curriculum & Instruction: Provide EL and RFP students with consistent district-wide academic vocabulary instruction and integrate linguistically, culturally relevant and responsive pedagogy.</p>	<p>At the K-8 level teachers utilized the district adopted Wonders Integrated ELD curriculum which consists of instructional routines pertinent to vocabulary development. In addition, K-8 teachers participated in GLAD training during the summer and follow up sessions throughout the year which focused on academic vocabulary. At the secondary level (6-8), teachers utilized the district adopted ELA/ELD Collections curriculum which integrates vocabulary instruction. Also, English 3-D curriculum was taught in Academic Language Development (ALD) courses for Long Term English learners. Professional Development, demonstration lessons, and side by side coaching was offered to all teachers implementing English 3-D. Professional Development on the English Learner Proficiency Assessment of California (ELPAC) was provided to site English Learner Specialists with a focus on academic vocabulary. A group of secondary ELD, English, and math teachers were provided with follow up Sheltered Instruction Observation Protocol (SIOP) training which integrates linguistically, culturally relevant, and responsive pedagogy during lesson planning.</p>	<p>\$166,417 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,420 (repeated expenditure)</p>	<p>\$163,089 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,152 (repeated expenditure)</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.4 Curriculum & Instruction: Integrate multiple representations and modalities throughout the core curriculum to support EL students acquisition of language (i.e., visual and performing arts, classroom discussion, etc.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Classroom discussions, multiple representations, and modalities are embedded throughout the ELD curriculum and professional development offerings. GLAD and SIOP both support various learning modalities. Both GLAD and SIOP also focus on oral language development.</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III:</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure) Action 5.13 funds support - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - Federal Revenues - Title III:</p>

		\$142,876 (repeated expenditure) Action 5.13 funds support. - 7000-7499 Other - Federal Revenues - Title III: \$13,420 (repeated expenditure)	\$140,018 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,152 (repeated expenditure)
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.5 Curriculum & Instruction: Provide world language programs for students, both EL and EO, to expand their language abilities and support their individual communication abilities in a global society (e.g., Dual Immersion programs, IB World School programs, etc.)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The dual immersion program expanded to two sites in the 2017-18 school year. Emerson offers K-2 dual immersion classes and Kennedy currently has two kindergarten classes. Extensive professional development has been provided to dual immersion teachers by participation in various workshops, for instance teachers and administrators were provided with an opportunity to attend LACOE school visits in which they visited exemplary dual immersion programs throughout the county. In addition, teachers were provided with curriculum in Spanish and English. The Compton Unified School District plans to expand dual immersion programs in subsequent years with Dickison ES offering dual immersion in the 2018-19 school year. World Language programs have expanded to five middle schools offering Spanish 1 and Spanish 2 which fulfills the World Language college requirement. Furthermore, middle school course offerings of Spanish 1 and Spanish 2 provides students an opportunity to matriculate into higher levels of Spanish courses in high school. Que Chevere World Language curriculum was adopted this school year and teachers were provided with extensive professional development. World Language teachers attended various professional development sessions from Occidental College, LACOE, and Que Chevere. Vertical articulation among middle school</p>	<p>Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF: \$60,000 (repeated expenditure) Action 5.13 funds support. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure) Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$13,420 (repeated expenditure)</p>	<p>Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF: \$58,800 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$13,152 (repeated expenditure)</p>

	and high school World Language teachers was a focus this school year. Seal of Biliteracy assemblies and monitoring of potential recipients was a focus this school year. Significant increases in the number of Seal of Biliteracy recipients was evident at Compton HS and Dominguez HS.		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.6 Interventions: Provide intervention services to EL students that are designed to improve their acquisition of English and increase their individual content knowledge (e.g., before & after school programs, summer school activities, double blocked periods, etc.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Department of English Learner Services has provided a Summer School Newcomer Enrichment programs at the three comprehensive high schools and one middle school. English learner students are given priority to participate in summer school and credit recovery.</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,208,453 (repeated expenditure)</p> <p>Action 5.13 funds support. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure)</p> <p>Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure)</p> <p>Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure)</p> <p>Action 5.13 funds support.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,124,284 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure)</p> <p>7000-7499 Other - Federal Revenues - Title III: \$13,152 (repeated expenditure)</p>

		- 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure) Action 5.13 funds support. - 7000-7499 Other - Federal Revenues - Title III: \$13,420 (repeated expenditure)	
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.7 Interventions: Provide additional support for Long Term English Learners (LTEL)through rigorous ELD courses, before and afterschool intervention, data chats, and specialized core classroom support.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The 90-minute block provided an opportunity for teachers to provide differentiated support to English learners. In addition, the Journalism Program for at-risk Long Term English Learners expanded to 16 K-8 schools throughout the district. Rigorous ELD course offerings consist of Academic Language Development, Journalism ELD, and Advanced ELD. Academic Language Development courses are offered at both the middle and high school level with a focus on academic vocabulary and discourse. Journalism ELD focuses on writing and project based learning for high school EL students. The Advanced ELD course consists of thematic units related to novels for students at the high school level. All of these courses have been A-G approved. In preparation for the ELPAC additional support was provided for English learners by offering after school tutoring for Long-Term English learners in the 9th grade with a focus on data chats. Language Appraisal Team meetings were held for at-risk and Long Term English learners. Part of the LAT plans consists of interventions in core classrooms and data chats pertinent to current progress. At risk and long term English learners were given access to web-based programs such as Imagine Learning and Write to Learn to accelerate English language development.</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure)</p> <p>Action 5.13 funds support - 1000-1999 Certificated Salaries - LCFF: \$656,621 (repeated expenditure)</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - LCFF: \$1,669,500 (repeated expenditure)</p> <p>Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF: \$165,000 (repeated expenditure)</p> <p>Action 5.13 funds support -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - LCFF: \$643,489 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$1,636,110 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$161,700 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$29,400 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Federal</p>

		<p>5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure)</p> <p>Action 5.13 funds support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure)</p> <p>Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure)</p> <p>Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure)</p> <p>Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure)</p> <p>Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$13,420 (repeated expenditure)</p>	<p>Revenues - Title III: \$163,089 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$13,152 (repeated expenditure)</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.8 Materials & Supplies: Provide supplemental instructional materials and supplies (e.g., books, charts, etc.), equipment (e.g., computers, tape recorders, etc.) and computer-based programs to supplement the ELD program (e.g., Imagine Learning, Write to Learn, Rosetta Stone, etc.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Supplemental instructional materials were provided to students in the Newcomer program consisting of IPADs. Rosetta stone licenses were provided to all Newcomers in the district. Imagine Learning licenses were purchased for English learner students at the Beginning-Intermediate level in K-8 classrooms. Write to Learn licenses were assigned to</p>	<p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated expenditure)</p> <p>Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure)</p> <p>Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure)</p>

	students at the Intermediate ELD classes at the middle school and high school levels.		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.9 Monitoring & Records: Maintain all required Federal and State compliance documents and processes for monitoring the EL program and student achievement/progress (e.g., LAT plans, EL folders, Master Plan, etc.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Department of English Learner Services monitors that all schools maintain proper documentation for English Learners and reclassified students. Site English Learner Specialists are to submit copies of RFEP monitoring and Language Appraisal Team plans to the department of English Learner Services. Language Assessors conduct CUM checks to ascertain that appropriate documentation is filed for English learners and reclassified students. Compton Unified School District went through Federal Program Monitoring (FPM) in 2017-18. Upon review of federal and state compliance documents and processes stipulated in the EL Master Plan, the district had no findings.</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - LCFF: \$656,621 (repeated expenditure)</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - LCFF: \$1,669,500 (repeated expenditure)</p> <p>Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>Action 5.13 funds support - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure)</p> <p>Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure)</p> <p>Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$643,489 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$1,636,110 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure)</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.10 Parent Engagement: Provide language support services for parents to</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Jefferson ES and Dominguez HS provided Rosetta Stone licenses to parents. The</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - LCFF: \$656,621 (repeated expenditure)</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - LCFF: \$1,669,500 (repeated expenditure)</p> <p>Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$643,489 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$1,636,110 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$161,700</p>

acquire a second language (e.g., translation services, world language courses, etc.)	Department of English Learner Services hired two district interpreters/translators in 2017-18.	(repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF: \$165,000 (repeated expenditure) Action 5.13 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure) Action 5.13 funds support. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure)	(repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$29,400 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure)
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.11 Parent Engagement: Provide parent workshops to assist parents of English Learners in supporting the academic achievement of their children in acquiring English and content knowledge.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The Department of English Learner Services conducts monthly District English Language Advisory Council (DELAC) meetings. Topics at DELAC meetings consist of topics related to the academic achievement of English learners (reclassification process/monitoring etc). In addition, school sites are to conduct English Language Advisory Council</p>	<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF: \$4,078,536 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF: \$1,095,789 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF: \$1,096,825 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF: \$3,189,805 (repeated</p>	<p>1000-1999 Certificated Salaries - LCFF: \$3,996,965 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$1,073,873 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$1,074,889 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$3,126,009 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$4,222,284</p>

	<p>(ELAC) meetings for parents of English learners. EL Parent nights took place at each of the three comprehensive high schools and corresponding feeder schools. The purpose of EL Parent Nights are to provide information to parents of incoming 9th grade English learners and high school ELs on topics related to college and career. For example, A-G completion, reading of high school transcripts, and reclassification were among the topics presented.</p>	<p>expenditure) Action 1.26 funds support - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,308,453 (repeated expenditure) Action 5.13 funds support. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,420 (repeated expenditure)</p>	<p>(repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure)</p>
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.12 Professional Development: Provide specific professional development for teachers, administrators, and para-professionals to support English Learners in acquiring the English language and in meeting the California State Content Standards.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Extensive EL related professional development has been provided to K-12 teachers. Currently, we have approximately 75 certified GLAD trained teachers and 50 SIOP teachers in the areas of ELD, English, and mathematics. Follow up professional development sessions on GLAD and SIOP</p>	<p>Action 5.13 funds support - 1000-1999 Certificated Salaries - LCFF: \$656,621 (repeated expenditure) Action 5.13 funds support - 2000-2999 Classified Salaries - LCFF: \$1,669,500 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF: \$165,000 (repeated expenditure) Action 5.13 funds support -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$643,489 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$1,636,110 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$161,700 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$29,400 (repeated expenditure) 1000-1999 Certificated Salaries - Federal</p>

	<p>are provided on a monthly basis. Training on the 90-minute block including grouping of students and an overview of the ELD curriculum was provided to all K-5 teachers. In addition, training on the 6th-8th grade district adopted Collections and 9th-12th EDGE district adopted ELD curriculum was provided in the 2017-18 school year. Summer professional development opportunities are provided to K-12 teachers on EL related topics. The EL Department also had PD offerings related to an overview of the ELD standards and Language Objectives. EL related topics were also presented at principals' and monthly site English Learner specialist meetings. Focused professional development on the task types relative to the ELPAC was provided to EL Specialists. EL Specialists were expected to provide this professional development to their respective sites. Quarterly professional development for bilingual instructional assistants was provided on a variety of topics related to academic vocabulary and the stages of English language acquisition.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure) Action 5.13 funds support. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$13,420 (repeated expenditure)</p>	<p>Revenues - Title III: \$187,382 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 (repeated expenditure) 7000-7499 Other - Federal Revenues - Title III: \$13,152 (repeated expenditure)</p>
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>5.13 Staffing: Provide appropriately trained and credentialed (if required) staff to support EL students in their regular instructional program and during enrichment and/or intervention programs (e.g., EL specialists, bilingual instructional assistants, etc.)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>All school sites have a site English learner specialist or designee that supports the English learner programs. Currently, Compton Unified School District has 50 bilingual instructional assistants to provide support to English learner students in their core classrooms. Both EL Specialists and Bilingual Instructional Assistants are provided with ongoing training. In addition, teachers K-12 are provided with</p>	<p>1000-1999 Certificated Salaries - LCFF: \$656,621 2000-2999 Classified Salaries - LCFF: \$1,669,500 3000-3999 Employee Benefits - LCFF: \$608,748 4000-4999 Books and Supplies - LCFF: \$165,000 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$191,206 2000-2999 Classified Salaries - Federal Revenues - Title III: \$166,417</p>	<p>1000-1999 Certificated Salaries - LCFF: \$643,489 2000-2999 Classified Salaries - LCFF: \$1,636,110 3000-3999 Employee Benefits - LCFF: \$596,573 4000-4999 Books and Supplies - LCFF: \$161,700 5000-5999 Services and Other Operating Expenses - LCFF: \$29,400 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$187,382 2000-2999 Classified Salaries - Federal Revenues - Title III: \$163,089</p>

	professional development opportunities during the year and in the summer months.	3000-3999 Employee Benefits - Federal Revenues - Title III: \$107,536 4000-4999 Books and Supplies - Federal Revenues - Title III: \$142,876 7000-7499 Other - Federal Revenues - Title III: \$13,420	3000-3999 Employee Benefits - Federal Revenues - Title III: \$105,385 4000-4999 Books and Supplies - Federal Revenues - Title III: \$140,018 7000-7499 Other - Federal Revenues - Title III: \$13,152
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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.

<p>In order to properly implement Goal 5 actions/services the Compton Unified School District funded one English Learner Services director, one English Learner Services administrator, and three district English Learner Specialists. In addition, the district is funding fifty bilingual instructional assistants to support each school with their English Learner population.</p> <p>The English Learner Services Department supports K-12 sites by implementation of the CUSDs English Learner Master Plan which stipulates guidelines and processes for English Learner student placement. The English Learner Services Department offered extensive training on the newly adopted K-12 ELD curriculum. In addition, the English Learner Services Department supports daily Designated and Integrated ELD at all K-12 schools. The district has focused on initiating the 90-minute Designated ELD/MTSS block at all K-8 schools which includes ongoing professional development and monitoring. The 90-minute block encompasses a time during the instructional day where students receive 60 minutes of ELD instruction. Follow up GLAD and SIOP professional development was offered to a cohort of trained teachers on a monthly basis. Professional development on language objectives across content areas and ELD standards was offered throughout the district. The districts professional development model will continue in the upcoming year a focus on the 90-minute block, language objectives, ELD standards, SIOP, and GLAD. Ongoing coaching and monitoring will expand in the upcoming year on the aforementioned PD initiatives at both the Elementary and Secondary level.</p> <p>Actions and services correlated to Goal 5 include the expansion of dual-immersion programs. Currently, the Compton Unified School District has two dual immersion programs. The English Learner Services Department has made it a priority to offer professional development for dual-immersion teachers. Furthermore, the district has provided administrators and teachers from the dual-immersion schools to visit exemplary dual-immersion programs in other districts. The district plans to expand the dual-immersion program to a third Elementary school in the upcoming year.</p> <p>Actions and services provided to Newcomer students include two Newcomer Programs - one middle school and one high school. The additional services provided in the Newcomer program include supplemental curriculum specifically for Newcomers, curriculum in students primary language, translation dictionaries, and one to one technology. Students in the Newcomer Program are taught by bilingual teachers and are provided additional support by means of bilingual instructional assistants. All students have access to Rosetta Stone licenses as an additional support in their English Language acquisition. The Newcomer Program will expand to include an additional middle school in the 2018-19 school year.</p> <p>Actions and services for at-risk Long Term English Learners and Long Term English Learners include funding of Imagine Learning licenses to help students develop literacy skills. Write to Learn licenses were also provided for secondary students to assist in the area of writing. English 3-D curriculum was offered at the middle school and high school specifically targeting Long Term English Learner students. The district offered a journalism ELD course at the high school level for Long Term English learners which was A-G approved as an elective. Advanced ELD and Academic Language Development (ALD) courses are A-G approved courses for Long Term English Learners at the high school level. The district expanded the after school journalism</p>

program for at-risk Long Term English Learners at 17 of the 21 Elementary schools. The 90-minute block provides targeted instruction for at-risk and long-term English learners by providing a differentiated blended learning model. In order to provide targeted and differentiated instruction for Long Term English Learners, the district plans on replicating the blended learning model at all secondary schools.

The English Learner Services Department has provided professional development on the newly adopted World Language curriculum at both the middle and high school levels. The district offered World Language pathways which allowed students to receive college credit for Spanish courses taken at the middle school level. In addition, students will be given the opportunity to take AP Spanish courses at the high school level. The district has invested in the on-line component of the World Language curriculum and blended learning integrating these on-line resources will be a focus in the upcoming year.

The English Learner Services Department conducts monthly District English Language Advisory Council (DELAC) meetings and has covered various topics pertinent to English Learner progress. In addition, the English Learner Services Department also monitors English Language Advisory Council (ELAC) meetings at the school sites.

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

Upon thorough analysis of the different metrics correlated with Goal 5, the Compton Unified School District has made steady increases in reclassification rates, language growth, and graduation rates. Reclassification rates have increased by four percent, language growth measures by the annual measurable achievement objectives have remained consistent, language proficiency measured by the annual measurable achievement objectives have increased by five percent. Graduation rates for the EL subgroups have seen significant increases over the past years. As a result, the Compton Unified School District will continue to implement actions and services correlated to Goal 5 of the LCAP. Current data indicates that the district should continue with consistent implementation of services correlated to Goal 5.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual.

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

No changes were made to Goal 5, to actions/services, or to the metrics. The metrics for Goal 5 are now Aligned to meet the requirements set forth by CDE and the implementation of the new State Accountability Dashboard.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

As part of the planning process for this LCAP/Annual Review and Analysis, the LEA consulted with the following groups and on the date(s) identified:

LCAP/ Parent Advisory Committee (PAC) meeting (February 10, April 25 and May 22, 2018)*: The LCAP committee consists of DELAC representatives, Foster Youth representatives, African American Parent Advisory Committee, DAC, Compton Education Association, Classified Unions, administrative staff, site level certificated and classified staff and community representatives. The initial meetings addressed the updates to the 2107/18 LCAP implementation and to review student achievement data, 2017/20 LCAP requirements and current LCAP actions. Based on a review of the data the committee commented on existing actions and made comments related to continued progress and potential new actions. The next meeting provided committee members the opportunity to review the outcomes of the climate survey administered to parents, staff and students and to identify areas of strengths and weaknesses. During this review recommendations were made related to the various goals/actions within the LCAP. The final meetings provided members the opportunity to review the proposed actions and budget for the coming year.

The same process and activities were completed with the following committees:

District Advisory Committee meeting (February 7 and May 2, 2018)*: This committee is made up of site level representatives (i.e., parents, staff, and administrators) from each site level School Site Council.

African American Parents Advisory Group (March 15, 2018)*: This committee is made up of site level representatives (i.e., parents, staff, and administrators) from each school community.

District English Learner Advisory Council (DELAC) (February 27, March 27, and May 22, 2018)*: This committee is made up of site level representatives (i.e., primarily parents) from the various ELAC committees.

*Comments/concerns from these committees were addressed as part of the ongoing collaboration of revising the LCAP by the Superintendent/designee during each meeting. A final feedback sheet is provided to all members during the last meeting and comments/concerns are addressed verbally at the end of the meeting by the Superintendent/designee and those written comments are then responded to in writing on the district website as noted by Ed. Code.

Administrative Team Meetings (February 14 and April 17, 2018): These meetings followed the same format and topics of the required LCAP committee meetings. Site administrators were provided with an outline of the presentation that each school administrator was required to present to the school's certificated and classified staff, the SSC, ELAC and other stakeholders related to the progress of the current LCAP and providing in-put on actions and services.

School Site Staff Meetings, School Site Council (SSC) Meetings & English Learner Advisory Committee (ELAC) Meetings (February - April, 2018): Each school site held an LCAP stakeholder meeting with the School Site Staff, School Site Council and ELAC separately to review the LCAP update and the current goals, actions and services using district provided presentation PowerPoint. Following the presentations, participants were assigned to groups to review and make recommendations on goals, actions and services for the coming LCAP cycle.

District Administrative Team (January, 2018 thru May, 2018): The administrative team varied depending on the goal or purpose, but it was comprised of the different department heads from each area of the district. During these meetings the existing LCAP was reviewed, tasks related to updating actions and metrics were assigned, discussion of new goals and limiting metrics occurred, and new or refined actions were created. Meetings with individuals also occurred as the program needs arose.

Public Hearing & Adoption of LCAP and Budget: The public hearing for CUSD LCAP and Budget was held on June 13, 2018 at the district board room located at 500 S. Santa Fe Avenue, Compton. There were no new comments or recommendations during the process. The LCAP and budget will be adopted by the Board of Trustee during their regular meeting scheduled for June 27, 2018.

Impact on LCAP and Annual Update

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

Existing Education Code requires that consultation occurs with teachers, principals, school personnel, pupils and local bargaining units. It also requires

that the LCAP is presented for review and comments by a parent advisory council and an English Learner Advisory Committee. To meet the consultation requirements CUSD included all of the required stakeholder groups into its LCAP Committee, provided school staff (administrative, classified, and certificated) opportunities to provide input via the Connectedness Survey and the school site LCAP presentations, and provided students with the opportunity to participate via the Connectedness Survey. To meet the review and comment requirements, CUSD created an LCAP committee that were primarily parent representatives from the District Advisory Council (DAC) and other stakeholder groups. To meet the EL parent advisory group requirements, parent representatives from DELAC were also included. In addition to the required elements, CUSD surveyed parents at each school site via the Connectedness Survey and presented the LCAP to each SSC and ELAC.

The impact that these meetings/surveys/data reviews had on the LCAP is as follows:

- Actions were reviewed and further refined to allow for flexibility in implementation as programs and projects develop during the school year and to allow staff to adapt to student and district needs as the year progresses.
- Each group was presented with clear information related to Ed Code on the structure and development of the LCAP to eliminate confusion over the final draft of actions and expenditures.
- The current status of Differentiated Assistance was reviewed with the committees
- Anti-bullying, student wellness, and extending student involvement in decision making are all areas of desired emphasis by students and staff.
- Overall parent connectedness surveys indicate high levels of "agree/strongly agree" on each of the questions/areas.

Research shows it takes 3-5 years to allow successful change initiatives to occur. Based on the current LCAP goals, actions and metrics CUSD will be in year three of implementation during the 2018-2019 school year. As a result, no major changes were included to the actions, goals, and metrics contained within this LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1:

Goal 1

All students will meet or exceed state academic standards that will prepare them to compete in the global society.

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

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

Identified Need:

Mathematics continues to be a high priority area for CUSD with 24.6% of students scoring Met/Exceed on CAASPP. This was a 4.6% increase for all grades in mathematics during 2016-2017. Scores for 2017-2018 are estimated to continue increasing. Opportunities continue to be established for college tutors to work with students in grades 4-11 in the area of mathematics both during school (Project Rise) as well as on Saturdays (Torros Academy). In addition, sites provided additional tutoring experiences during the school day and after school. Teachers were provided a variety of professional development opportunities from outside experts (i.e., UCI trainings, Conceptual Understanding Training, etc.). Finally IReady intervention materials were purchased for all sites with grades TK-8 elementary and middle schools) to support improved mathematics instruction and monitoring.

English language arts, specifically reading and writing, continue to be a challenge for our students as only 31.45% of the district show that they are currently meeting or exceeding state standards. This was a two percent increase over the baseline year and has caused a major emphasis in ELA to occur across the district. Opportunities were continued for college tutors to work with students in grades TK-2 and high school through Project REACH. For all grades 3-8 students were provided access and regular use of Achieve 3000 to improve/extend their individual reading skills. In addition, sites provided additional tutoring experiences during the school day and after school. Teachers were provided a variety of professional development opportunities from outside experts (i.e., Achieve 3000 District Coach, Generation Ready, etc.). The implementation of newly adopted language arts materials was accomplished this year to address the rigor of ELA instruction TK-12.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Data Grades 3-8 & 11	<p>Baseline 2015-2016 data of <i>Exceeds & Meets Standards</i>:</p> <p>All - 29%: Grade 3 - 30%; Grade 4 - 33%; Grade 5 - 34%; Grade 6 - 33%; Grade 7 - 28%; Grade 8 - 26%; Grade 11 - 15%</p> <p>Currently overall district is at 46.3 points below a Level 3 and achieved an 18.3 points increase over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 10 points above Level 3</p> <p>Increased change of 7 to less than 20 points over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 10 points above Level 3</p> <p>Increased change of 7 to less than 20 points over the previous year.</p>	<p>High status of 10 points above Level 3 to 45 points above Level 3</p> <p>Increased change of 7 to less than 20 points over the previous year.</p>

<p>CAASPP Mathematics Data Grades 3-8 & 11</p>	<p>Baseline 2015-2016 data of <i>Exceeds & Meets Standards</i>:</p> <p>All - 20%: Grade 3 - 38%; Grade 4 - 27%; Grade 5 - 18%; Grade 6 - 33%; Grade 7 - 17%; Grade 8 - 17%; Grade 11 - 3%</p> <p>Currently overall district is at 73.5 points below a Level 3 and achieved an 15.2 points increase over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 25 points below Level 3</p> <p>Increased change of 5 to less than 15 points or more over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 25 points below Level 3</p> <p>Increased change of 5 to less than 15 points or more over the previous year.</p>	<p>High status of 5 points below Level 3 to 35 points above Level 3</p> <p>Increased change of 5 to less than 15 points or more over the previous year.</p>
<p>California Science Test (CAST)</p>	<p>Develop a baseline proficiency rate on the new California Science Test (CAST).</p>	<p>Increase 5% over baseline proficiency rate on CAST.</p>	<p>Increase 5% the baseline year proficiency rate.</p>	<p>Increase 5% over 2018-2019 data proficiency rate on CAST.</p>
<p>Grade of D or F Rate</p>	<p>Current baseline data for Grade of D or F (2016-2017 Semester 1) overall is 21.30%. 14.70% at the middle school level (2016-2017 Trimester 1 & 2) and 26.80% at the high school level (2016-2017 Semester 1).</p>	<p>Decrease Grade of D or F rate overall to 20% for district and high school. Maintain between 10% & 15% maximum at middle school level.</p>	<p>Decrease Grade of D or F rate overall to 15% for district and high school. Maintain between 10% & 15% maximum at middle school level.</p>	<p>Decrease Grade of D or F rate overall to less than 15% for district, middle school and high school.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.1 Assessment: Provide a district-wide system of student academic assessment and monitoring to ensure improved student achievement in academic content areas (e.g., data warehouse tool, district benchmarks, etc.)		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,000 (repeat expenditure)	\$627,028 (repeat expenditure)	\$627,028 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.2 funds support	Services and Other Operating Expenses; Action 1.2 funds support	Services and Other Operating Expenses; Action 1.2 funds support

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.2 Curriculum & Instruction: Provide instructional support documents and assessments to monitor instruction and student achievement (e.g., curriculum guides, district benchmarks, etc.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,608,969	\$1,689,417	\$1,689,417
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$73,944	\$77,642	\$77,642
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$357,632	\$375,513	\$375,513
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$234,526	\$717,729	\$717,729
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$125,000	\$627,028	\$627,028
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$403,227 (repeat expenditure)	\$423,388 (repeat expenditure)	\$423,388 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support
Amount	\$111,593 (repeat expenditure)	\$117,173 (repeat expenditure)	\$117,173 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	\$121,693 (repeat expenditure)	\$121,693 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support
Amount	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support
Amount	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Modified Action
1.3 Curriculum & Instruction: Provide students with additional enrichment opportunities, outside of the regular classroom instruction, related to Visual & Performing Arts and Media curriculum and instructional activities by appropriately trained staff.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$577,863	\$2,569,882	\$2,569,882
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$120,947	\$126,994	\$126,994
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$110,000	\$110,000	\$110,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.4 Curriculum & Instruction: Provide students opportunities to participate in STEM related activities and curriculum in programs offered before, during, and after school (e.g., MESA, Project Lead the Way (PLTW), robotics, etc.)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$989,084 (repeat expenditure)	\$1,038,539 (repeat expenditure)	\$1,038,539 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.6 funds support	Certificated Salaries; Action 1.6 funds support	Certificated Salaries; Action 1.6 funds support
Amount	\$178,680 (repeat expenditure)	\$187,614 (repeat expenditure)	\$187,614 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.6 funds support	Employee Benefits; Action 1.6 funds support	Employee Benefits; Action 1.6 funds support
Amount	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support
Amount	\$100,000 (repeat expenditure)	\$100,000 (repeat expenditure)	\$100,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support	Services and Other Operating Expenses; Action 1.6 funds support	Services and Other Operating Expenses; Action 1.6 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Modified Action
1.5 Curriculum and Instruction: Provide students with additional support staff and materials to enrich and extend the State required physical education programs and services provided by their regular classroom teachers.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$698,810 (repeat expenditure)	\$733,751 (repeat expenditure)	\$733,751 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.3 funds support	Certificated Salaries; Action 1.3 funds support	Certificated Salaries; Action 1.3 funds support
Amount	\$120,947 (repeat expenditure)	\$126,994 (repeat expenditure)	\$126,994 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.3 funds support	Employee Benefits; Action 1.3 funds support	Employee Benefits; Action 1.3 funds support

Amount	\$110,000 (repeat expenditure)	\$110,000 (repeat expenditure)	\$110,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.3 funds support	Books and Supplies; Action 1.3 funds support	Books and Supplies; Action 1.3 funds support
Amount	\$50,000 (repeat expenditure)	\$50,000 (repeat expenditure)	\$50,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.3 funds support	Services and Other Operating Expenses; Action 1.3 funds support	Services and Other Operating Expenses; Action 1.3 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action
1.6 Educational Technology: Provide centralized EdTech staff (administrator & classified) to support implementation of 21st Century Learning Skills for unduplicated students to have improved access to classroom instructional strategies aligned to preparing them for higher education and future careers.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$817,898	\$858,793	\$858,793
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$26,547	\$27,874	\$27,874
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$178,680	\$187,614	\$187,614

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$332,000	\$324,841	\$324,841
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$100,000	\$133,863	\$133,863
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$3,372,642 (repeat expenditure)	\$3,372,642 (repeat expenditure)	\$3,372,642 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$705,894 (repeat expenditure)	\$705,894 (repeat expenditure)	\$705,894 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action	Unchanged Action	Unchanged Action
1.7 Educational Technology: Provide support to all staff and students through use of District EdTech Specialists, site EdTech support staff, and professional development activities to allow full implementation of 21st Century Learning Skills related to technology to support unduplicated student groups to have improved access to classroom instructional strategies aligned to preparing them for higher education and future careers.		

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$989,084 (repeat expenditure)	\$1,038,539 (repeat expenditure)	\$1,038,539 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.6 funds support	Certificated Salaries; Action 1.6 funds support	Certificated Salaries; Action 1.6 funds support
Amount	\$34,041 (repeat expenditure)	\$35,743 (repeat expenditure)	\$35,743 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Action 1.6 funds support	Classified Salaries; Action 1.6 funds support	Classified Salaries; Action 1.6 funds support
Amount	\$178,680 (repeat expenditure)	\$187,614 (repeat expenditure)	\$187,614 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.6 funds support	Employee Benefits; Action 1.6 funds support	Employee Benefits; Action 1.6 funds support
Amount	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.8 Educational Technology: Provide materials and resources needed to implement 21st Century Learning activities within classrooms for unduplicated students to have improved access aligned to preparing them for higher education and future careers..		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$989,084 (repeat expenditure)	\$1,038,539 (repeat expenditure)	\$1,038,539 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.6 funds support	Certificated Salaries; Action 1.6 funds support	Certificated Salaries; Action 1.6 funds support
Amount	\$34,041 (repeat expenditure)	\$35,743 (repeat expenditure)	\$35,743 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.6 funds support	Classified Salaries; Action 1.6 funds support	Classified Salaries; Action 1.6 funds support

Amount	\$178,680 (repeat expenditure)	\$187,614 (repeat expenditure)	\$187,614 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.6 funds support	Employee Benefits; Action 1.6 funds support	Employee Benefits; Action 1.6 funds support
Amount	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support
Amount	\$100,000 (repeat expenditure)	\$100,000 (repeat expenditure)	\$100,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support	Services and Other Operating Expenses; Action 1.6 funds support	Services and Other Operating Expenses; Action 1.6 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.9 Foster Youth/McKinney Vento: Maintain a system of monitoring academic and social emotional success as well as providing additional support services for Foster and Homeless youth to improve academic success.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,114 (repeat expenditure)	\$997,620 (repeat expenditure)	\$997,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	\$101,464 (repeat expenditure)	\$101,464 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	\$237,446 (repeat expenditure)	\$237,446 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.10 Foster Youth/McKinney Vento: Provide a Foster Youth Liaison and support staff to monitor and provide support services to Foster and Homeless Youth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,114 (repeat expenditure)	\$997,620 (repeat expenditure)	\$997,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	\$101,464 (repeat expenditure)	\$101,464 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	\$237,446 (repeat expenditure)	\$237,446 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits;
Action 2.6 funds support

Employee Benefits;
Action 2.6 funds support

Employee Benefits;
Action 2.6 funds support

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action
1.11 Grade Span Reduction (GSR): Provide reduced class sizes in grades TK-3 (K-1 25:1 & Grades 2-3 26:1 vs. CBA of 30:1) as allowable through funding and State Education Code.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,416,578	\$5,953,542	\$5,953,542
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,300,043	\$1,130,410	\$1,130,410
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.12 Intervention & Enrichment: Provide ELA tutors (Project REACH) for grades TK-2 & 9-12 to improve literacy skills.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
1.13 Intervention & Enrichment: Provide a variety of computer-based programs to provide support for academic success in ELA and Math.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)	\$332,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support	Books and Supplies; Action 1.6 funds support

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.14 Intervention & Enrichment: Provide extended learning through additional instructional days and/or additional instructional minutes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,734,806	\$5,211,207	\$5,211,207
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,471,229	\$1,090,706	\$1,090,706
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.15 Intervention & Enrichment: Provide before and/or after school programs, summer learning programs and Saturday School programs to support student academic achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,976,175	\$2,170,677	\$2,170,677
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$523,825	\$454,323	\$454,323
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
1.16 Intervention & Enrichment (ASES): Provide after school learning support and enrichment through the After School Enrichment and Safety program.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$287,047	\$287,047	\$287,047
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Certificated Salaries; ASES Grant Funds	Certificated Salaries; ASES Grant Funds	Certificated Salaries; ASES Grant Funds
Amount	\$1,904,380	\$1,904,380	\$1,904,380
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Classified Salaries; ASES Grant Funds	Classified Salaries; ASES Grant Funds	Classified Salaries; ASES Grant Funds
Amount	\$269,630	\$269,630	\$269,630

Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Employee Benefits; ASES Grant Funds	Employee Benefits; ASES Grant Funds	Employee Benefits; ASES Grant Funds
Amount	\$100,000	\$100,000	\$100,000
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Books and Supplies; ASES Grant Funds	Books and Supplies; ASES Grant Funds	Books and Supplies; ASES Grant Funds
Amount	\$435,231	\$435,231	\$435,231
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Services and Other Operating Expenses; ASES Grant Funds	Services and Other Operating Expenses; ASES Grant Funds	Services and Other Operating Expenses; ASES Grant Funds
Amount	\$149,814	\$149,814	\$149,814
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	Other; ASES Grant Funds	Other	Other; ASES Grant Funds

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
1.17 Intervention & Enrichment (GATE): Provide programs and services for students that extend learning, accelerate learning and meet the needs of Gifted students.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,945,726 (repeat expenditure)	\$2,043,012 (repeat expenditure)	\$2,043,012 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	\$357,513 (repeat expenditure)	\$357,513 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 18

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.18 Intervention & Enrichment (Early Ed):
Provide pre-school opportunities for students who meet State and Federal guidelines for services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,027,871	\$1,027,871	\$1,027,871
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Pre-school funds	Certificated Salaries; Pre-school funds	Certificated Salaries; Pre-school funds
Amount	\$649,289	\$649,289	\$649,289
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; Pre-school funds	Classified Salaries; Pre-school funds	Classified Salaries; Pre-school funds
Amount	\$617,021	\$617,021	\$617,021

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Pre-school funds	Employee Benefits; Pre-school funds	Employee Benefits; Pre-school funds
Amount	\$0	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Pre-school funds	Books and Supplies; Pre-school funds	Books and Supplies; Pre-school funds
Amount	\$0	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Pre-school funds	Services and Other Operating Expenses; Pre-school funds	Services and Other Operating Expenses; Pre-school funds
Amount	\$144,678	\$144,678	\$144,678
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Other; Pre-school funds	Other; Pre-school funds	Other; Pre-school funds

Action 19

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
1.19 Interventions & Enrichment: Provide staff for instructional enrichment and intervention support services K-12.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,651,713	\$2,825,645	\$2,825,645
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$555,003	\$591,407	\$591,407
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,372,642 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 20

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.20 Materials & Supplies: Provide students and staff with supplemental materials, supplies, and services to enhance the core instructional program and improve student achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$1,945,726 (repeat expenditure)	\$2,043,012 (repeat expenditure)	\$2,043,012 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	\$357,513 (repeat expenditure)	\$357,513 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support
Amount	\$234,526 (repeat expenditure)	\$234,526 (repeat expenditure)	\$234,526 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.2 funds support	Books and Supplies; Action 1.2 funds support	Books and Supplies; Action 1.2 funds support
Amount	\$403,227 (repeat expenditure)	\$512,003 (repeat expenditure)	\$512,003 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support
Amount	\$111,593 (repeat expenditure)	\$150,251 (repeat expenditure)	\$150,251 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	\$149,579 (repeat expenditure)	\$149,579 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support
Amount	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support

Amount	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support

Action 21

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.21 Professional Development: Provide staff opportunities for professional learning, analysis of student data, maintaining highly qualified status, and meeting various State and Federal training requirements.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,077	\$1,349,077	\$1,349,077
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$739,639	\$739,639	\$739,639
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 22

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
1.22 Professional Development: Provide on-going, relevant professional development in the content areas that is aligned to the California Content Standards and 21st Century Skills. This PD should focus on mathematics and language arts content areas to improve student literacy in each area.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,945,726 (repeat expenditure)	\$2,043,012 (repeat expenditure)	\$2,043,012 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	\$357,513 (repeat expenditure)	\$357,513 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support

Amount	\$234,526 (repeat expenditure)	\$234,526 (repeat expenditure)	\$234,526 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.2 funds support	Books and Supplies; Action 1.2 funds support	Books and Supplies; Action 1.2 funds support
Amount	\$403,227 (repeat expenditure)	\$512,003 (repeat expenditure)	\$512,003 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support
Amount	\$111,593 (repeat expenditure)	\$150,251 (repeat expenditure)	\$150,251 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	\$149,579 (repeat expenditure)	\$149,579 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support
Amount	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support
Amount	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support
Amount	\$3,372,642 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$1,156,765	\$1,156,765	\$1,156,765
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 23

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
1.23 Professional Development: Provide Specialists (District & Site) to train, coach, and develop curricular resources for classroom use.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,372,642 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$1,945,726 (repeat expenditure)	\$2,043,012 (repeat expenditure)	\$2,043,012 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	\$357,513 (repeat expenditure)	\$357,513 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support	Employee Benefits; Action 1.2 funds support
Amount	\$403,227 (repeat expenditure)	\$512,003 (repeat expenditure)	\$512,003 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support	Certificated Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	\$149,579 (repeat expenditure)	\$149,579 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support	Employee Benefits; Action 3.2 funds support

Action 24

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.24 Professional Development (TIPS/PAR):
Provide training and mentoring support for new teachers (TIPS) and struggling teachers (PAR).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$211,737	\$222,324	\$222,324
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$44,317	\$46,532	\$46,532
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 25

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.25 Professional Development: Provide teachers with training in cultural proficiency to address the specific learning needs of CUSD student populations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support

Action 26

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

1.26 School Site Funding: Provide individual school sites with supplemental and concentration funding to support additional services, activities, materials, etc. that are inline with District LCAP Goals and Actions. The specific actions supported by these funds are noted as duplicates throughout the document.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,372,642	\$6,347,898	\$6,347,898
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$702,998	\$1,362,320	\$1,362,320
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$705,894	\$2,104,032	\$2,104,032

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,189,805	\$3,588,796	\$3,588,796
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$4,308,453	\$2,172,308	\$2,172,308
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$2,533,237	\$2,533,237	\$2,533,237
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,061,523	\$1,061,523	\$1,061,523
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$944,137	\$944,137	\$944,137
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$797,110	\$797,110	\$797,110
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$777,482	\$777,482	\$777,482
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

Unchanged Goal

Goal 2:

Goal 2

All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

A review of the data gathered through the school connectedness surveys and from the written suggestion sheets gathered following each of the school site presentations to parents/community/staff suggests that we continue to work in the area of the community perception that CUSD schools are safe and bullying is not tolerated within the district. While student discipline data reveals that schools are safe and incidents of bullying are down, comments within these surveys show a belief that it needs to be addressed. Parent surveys indicated that improvement has been made, however, students surveys indicate that student to student interactions are not as positive as everyone would prefer. Working with students on social skills with peers is a need in addition to the anti-bullying and kindness campaigns implemented this year. Surveys also indicated that school cleanliness is an area of opportunity for CUSD. The maintenance and facilities departments are aware of the concern and are developing monitoring process to better address the concern.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Textbook Compliance	Provide students with all core adopted, State approved textbooks for all courses to meet the William's Compliance regulation. William's Compliant Authorization from LACOE 2016-2017: 100%	Maintain William's Compliant Authorization from LACOE - 100%	Maintain William's Compliant Authorization from LACOE - 100%	Maintain William's Compliant Authorization from LACOE - 100%
Basic Facilities Compliance	Maintain 100% of facilities in Good repair as indicated by a range of 90% or higher on the facilities inspection tool to meet safety and accountability standards as measured by the William's Compliance regulations. 27 submissions of William's Complaints related to facilities were received in 2015-2016.	Maintain the William's Compliance rating of 90% or higher for each school. Decrease William's Facilities complaints to less than 20.	Maintain the William's Compliance rating of 90% or higher for each school. Decrease William's Facilities complaints to less than 15.	Maintain the William's Compliance rating of 90% or higher for each school. Decrease William's Facilities complaints to less than 10.

Basic Teacher Assignments	Provide appropriately assigned, fully credentialed teachers to sites 2016-2017 Baseline data: Fully credentialed teachers = 96.7% Appropriately assigned teachers = 66.79%	Fully credentialed teachers = 98% Appropriately assigned teachers = 73.7%	Fully credentialed teachers = 100% Appropriately assigned teachers = 100%	Fully credentialed teachers = 100% Appropriately assigned teachers = 100%
Suspension rates	Current suspension rate available (2015-2016): 2.4%	Maintain or Decrease suspension rate by 0.5% or more over baseline data.	Decrease suspension rate to 2%.	Maintain suspension rate at 2% or less.
Expulsion rate	Maintain low rate of expulsions as current data (2015-2016) shows 0% (5 expulsions total).	Maintain low rate of expulsions at less than 1% overall.	Maintain low rate of expulsions at less than 1% overall.	Maintain low rate of expulsions at less than 1% overall.
Local School Connectedness/Climate Survey	2015-2016 District School Connectedness Survey results: 51.4% agree/strongly agree & 18.9% are undecided "that school is a safe place where bullying/disrespect are addressed"; 76% agree/strongly agree with adults work hard to ensure a safe/supportive environment; 75.3% agree/strongly agree that rules/consequences are clearly communicated	Increase the percentage of agree/strongly agree by 5% in each area over the baseline data.	Increase the percentage of agree/strongly agree by 3% in each area over the 2017-2018 data.	Increase the percentage of agree/strongly agree by 2% in each area over the 2018-2019 data.
Implementation of Academic Standards	Baseline data (2016-2017) for Academic Standards & Curriculum Frameworks Reflection Tool indicate the following percentage for Full Implementation (4) or Full Implementation/ Sustainability (5): Q1 - 74% for ELA; 58% for ELD; 71% for Math; 6% for NGSS (35% for Initial implementation); 24% for History/SS. Q2 - 63% for ELA: 47%	Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.	Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.	Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.

for ELD; 73% for Math; 7% for NGSS (28% for Initial Implementation); 24% for History/SS

Q3- 61% for ELA; 59% for ELD; 62% for Math; 9% for NGSS (24% for Initial Implementation); 28% for History/SS

Q4- 43% for CTE; 34% for Health; 47% for PE; 43% for VAPA; 54% for World Language

Q5- 73% for ID of PD needs whole group; 52% for ID of PD needs for individual; 53% for support individual on standards not met

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

2.1 Core Services: Provide core instructional programs and services to meet the goals of the District, the regulations outlined by CUSD Board Policy and California Education Code.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$59,528,947	\$61,685,627	\$61,685,627
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teachers:Base/K-3/EPA	Certificated Salaries; Teachers:Base/K-3/EPA	Certificated Salaries; Teachers:Base/K-3/EPA
Amount	\$8,405,846	\$8,336,343	\$8,336,343
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Site Administrators	Certificated Salaries; Site Administrators	Certificated Salaries; Site Administrators

Amount	-\$3,923,266	\$8,085,360	\$8,085,360
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; School Site	Classified Salaries; School Site	Classified Salaries; School Site
Amount	\$25,860,784	\$18,199,508	\$18,199,508
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Base/K-3/EPA	Employee Benefits	Employee Benefits; Base/K-3/EPA
Amount	-\$649,526	\$2,434,027	\$2,434,027
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$205,397	\$512,502	\$512,502
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; TIIG - School Site	Classified Salaries; TIIG - School Site	Classified Salaries; TIIG - School Site
Amount	\$72,014	\$278,903	\$278,903
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; TIIG - School Site	Employee Benefits; TIIG - Shool Site	Employee Benefits; TIIG - Shool Site
Amount	\$0	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; WME Foundation & Project Lead the Way	Certificated Salaries; WME Foundation & Project Lead the Way	Certificated Salaries; WME Foundation & Project Lead the Way
Amount	\$29,980	\$23,729	\$23,729
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; WME Foundation & Project Lead the Way	Classified Salaries; WME Foundation & Project Lead the Way	Classified Salaries; WME Foundation & Project Lead the Way
Amount	\$1,541	\$1,171	\$1,171
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; WME Foundation & Project Lead the Way	Employee Benefits; WME Foundation & Project Lead the Way	Employee Benefits; WME Foundation & Project Lead the Way
Amount	\$1,844,151	\$1,960,836	\$1,960,836
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Fiscal Services Dept.	Classified Salaries; Fiscal Serices Dept.	Classified Salaries; Fiscal Services Dept.

Amount	\$726,620	\$642,481	\$642,481
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Fiscal Services Dept.	Employee Benefits; Fiscal Services Dept.	Employee Benefits; Fiscal Services Dept.
Amount	\$34,100	\$39,778	\$39,778
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Fiscal Services Dept.	Books and Supplies; Fiscal Services Dept.	Books and Supplies; Fiscal Services Dept.
Amount	\$19,400	\$207,460	\$207,460
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Fiscal Services Dept.	Services and Other Operating Expenses; Fiscal Services Dept.	Services and Other Operating Expenses; Fiscal Services Dept.
Amount	\$57,276	\$44,908	\$44,908
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Office of Communication	Classified Salaries; Office of Communication	Classified Salaries; Office of Communication
Amount	\$30,245	\$24,203	\$24,203
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Office of Communication	Employee Benefits; Office of Communication	Employee Benefits; Office of Communication
Amount	\$27,137	\$22,575	\$22,575
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Office of Communication	Books and Supplies; Office of Communication	Books and Supplies; Office of Communication
Amount	\$68,115	\$70,840	\$70,840
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Board of Education	Classified Salaries; Board of Education	Classified Salaries; Board of Education
Amount	\$17,731	\$18,079	\$18,079
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Board of Education	Employee Benefits; Board of Education	Employee Benefits; Board of Education
Amount	\$11,670	\$13,082	\$13,082
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; Board of Education	Books and Supplies; Board of Education	Books and Supplies; Board of Education
Amount	\$294,126	\$93,972	\$93,972
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Mechanic Shop	Classified Salaries; Mechanic Shop	Classified Salaries; Mechanic Shop
Amount	\$82,929	\$36,581	\$36,581
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Mechanic Shop	Employee Benefits; Mechanic Shop	Employee Benefits; Mechanic Shop
Amount	\$330,537	\$330,331	\$330,331
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Mechanic Shop	Books and Supplies; Mechanic Shop	Books and Supplies; Mechanic Shop
Amount	\$34,500	\$145,127	\$145,127
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Mechanic Shop	Services and Other Operating Expenses; Mechanic Shop	Services and Other Operating Expenses; Mechanic Shop
Amount	\$160,370	\$154,284	\$154,284
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Channel 26 TV Production	Classified Salaries; Channel 26 TV Production	Classified Salaries; Channel 26 TV Production
Amount	\$63,340	\$65,590	\$65,590
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Channel 26 TV Production	Employee Benefits; Channel 26 TV Production	Employee Benefits; Channel 26 TV Production
Amount	\$77,319	\$97,993	\$97,993
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Risk Management	Classified Salaries; Risk Management	Classified Salaries; Risk Management
Amount	\$30,504	\$31,139	\$31,139
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Risk Management	Employee Benefits; Risk Management	Employee Benefits; Risk Management
Amount	\$1,100	\$1,233	\$1,233

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Risk Management	Books and Supplies; Risk Management	Books and Supplies; Risk Management
Amount	\$213,596	\$553,118	\$553,118
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Risk Management	Services and Other Operating Expenses; Risk Management	Services and Other Operating Expenses; Risk Management
Amount	\$169,968	\$194,143	\$194,143
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Research & Evaluation Dept.	Classified Salaries; Research & Evaluation Dept.	Classified Salaries; Research & Evaluation Dept.
Amount	\$71,043	\$88,484	\$88,484
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Research & Evaluation Dept.	Employee Benefits; Research & Evaluation Dept.	Employee Benefits; Research & Evaluation Dept.
Amount	\$5,000	\$5,249	\$5,249
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Research & Evaluation Dept.	Books and Supplies; Research & Evaluation Dept.	Books and Supplies; Research & Evaluation Dept.
Amount	\$23,600	\$50,351	\$50,351
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Research & Evaluation Dept.	Services and Other Operating Expenses; Research & Evaluation Dept.	Services and Other Operating Expenses; Research & Evaluation Dept.
Amount	\$129,216	\$223,916	\$223,916
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Research & Evaluation - TIIG	Certificated Salaries; Research & Evaluation - TIIG	Certificated Salaries; Research & Evaluation - TIIG
Amount	\$34,037	\$49,347	\$49,347
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Research & Evaluation - TIIG	Employee Benefits; Research & Evaluation - TIIG	Employee Benefits; Research & Evaluation - TIIG
Amount	\$81,163	\$85,976	\$85,976
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Health Services Dept.	Classified Salaries; Health Services Dept.	Classified Salaries; Health Services Dept.

Amount	\$213,950	\$218,635	\$218,635
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Health Services Dept.	Employee Benefits; Health Services Dept.	Employee Benefits; Health Services Dept.
Amount	\$52,668	\$52,761	\$52,761
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Health Services - TIIG	Classified Salaries; Health Services - TIIG	Classified Salaries; Health Services - TIIG
Amount	\$23,170	\$24,555	\$24,555
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Health Services - TIIG	Employee Benefits; Health Service - TIIG	Employee Benefits; Health Service - TIIG
Amount	\$5,112	\$0	\$0
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries; Health Services - Medical Billing	Classified Salaries; Health Services - Medical Billing	Classified Salaries; Health Services - Medical Billing
Amount	\$12,217	\$0	\$0
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits; Health Services - Medical Billing	Employee Benefits; Health Services - Medical Billing	Employee Benefits; Health Services - Medical Billing
Amount	\$87,171	\$38,269	\$38,269
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Health Services - Medical Billing	Services and Other Operating Expenses; Health Services - Medical Billing	Services and Other Operating Expenses; Health Services - Medical Billing
Amount	\$0	\$26,912	\$26,912
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; Health Service - TUPE	Certificated Salaries; Health Service - TUPE	Certificated Salaries; Health Service - TUPE
Amount	\$3,395	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; Health Services - TUPE	Classified Salaries; Health Services - TUPE	Classified Salaries; Health Services - TUPE
Amount	\$1,357	\$1,346	\$1,346
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	Employee Benefits; Health Services - TUPE	Employee Benefits; Health Services - TUPE	Employee Benefits; Health Services - TUPE
Amount	\$209,899	\$209,899	\$209,899
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Business Services	Certificated Salaries; Business Services	Certificated Salaries; Business Services
Amount	\$79,188	\$79,188	\$79,188
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Business Services	Classified Salaries; Business Services	Classified Salaries; Business Services
Amount	\$116,221	\$116,221	\$116,221
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Business Services	Employee Benefits; Business Services	Employee Benefits; Business Services
Amount	\$3,000	\$3,000	\$3,533
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Business Services	Books and Supplies; Business Services	Books and Supplies; Business Services
Amount	\$22,500	\$24,672	\$24,672
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Business Services	Services and Other Operating Expenses; Business Services	Services and Other Operating Expenses; Business Services
Amount	\$1,530,949	\$1,440,992	\$1,440,992
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; ITD	Classified Salaries; ITD	Classified Salaries; ITD
Amount	\$599,479	\$617,463	\$617,463
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; ITD	Employee Benefits; ITD	Employee Benefits; ITD
Amount	\$56,148	\$54,699	\$54,699
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; ITD	Books and Supplies; ITD	Books and Supplies; ITD
Amount	\$954,750	\$572,298	\$572,298

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; ITD	Services and Other Operating Expenses; ITD	Services and Other Operating Expenses; ITD
Amount	\$125,424	\$130,441	\$130,441
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; ITD - TIIG	Classified Salaries; ITD - TIIG	Classified Salaries; ITD - TIIG
Amount	\$53,702	\$58,471	\$58,471
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; ITD - TIIG	Employee Benefits; ITD - TIIG	Employee Benefits; ITD - TIIG
Amount	\$199,064	\$133,745	\$133,745
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; ITD - Surcharges	Classified Salaries; ITD - Surcharges	Classified Salaries; ITD - Surcharges
Amount	\$79,129	\$68,237	\$68,237
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; ITD - Surcharges	Employee Benefits; ITD - Surcharges	Employee Benefits; ITD - Surcharges
Amount	\$591,854	\$435,322	\$435,322
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Personnel Commission	Classified Salaries; Personnel Commission	Classified Salaries; Personnel Commission
Amount	\$182,248	\$175,703	\$175,703
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Personnel Commission	Employee Benefits; Personnel Commission	Employee Benefits; Personnel Commission
Amount	\$27,204	\$38,000	\$38,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Personnel Commission	Books and Supplies; Personnel Commission	Books and Supplies; Personnel Commission
Amount	\$57,681	\$109,742	\$109,742
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Personnel Commission	Services and Other Operating Expenses; Personnel Commission	Services and Other Operating Expenses; Personnel Commission

Amount	\$776,151	\$807,198	\$807,198
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Warehouse	Classified Salaries; Warehouse	Classified Salaries; Warehouse
Amount	\$295,186	\$327,114	\$327,114
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Warehouse	Employee Benefits; Warehouse	Employee Benefits; Warehouse
Amount	\$31,000	\$34,601	\$34,601
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Warehouse	Books and Supplies; Warehouse	Books and Supplies; Warehouse
Amount	\$23,130	\$363,314	\$363,314
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Warehouse	Services and Other Operating Expenses; Warehouse	Services and Other Operating Expenses; Warehouse
Amount	\$674,267	\$862,196	\$862,196
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Purchasing/Repro-graphics Dept.	Classified Salaries; Purchasing/Repro-graphics Dept.	Classified Salaries; Purchasing/Repro-graphics Dept.
Amount	\$246,786	\$322,796	\$322,796
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Purchasing/Repro-graphic Dept.	Employee Benefits; Purchasing/Repro-graphic Dept.	Employee Benefits; Purchasing/Repro-graphic Dept.
Amount	\$175,000	\$202,155	\$202,155
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Purchasing/Repro-graphic Dept.	Books and Supplies; Purchasing/Repro-graphic Dept.	Books and Supplies; Purchasing/Repro-graphic Dept.
Amount	-\$213,544	\$20,571	-\$20,571
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Purchasing/Repro-graphic Dept.	Services and Other Operating Expenses; Purchasing/Repro-graphic Dept.	Services and Other Operating Expenses; Purchasing/Repro-graphic Dept.
Amount	\$189,000	\$189,000	\$1,890,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Education Services	Certificated Salaries; Education Services	Certificated Salaries; Education Services
Amount	\$114,569	\$114,569	\$114,569
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Education Services	Classified Salaries; Education Services	Classified Salaries; Education Services
Amount	\$121,521	\$121,521	\$121,521
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Education Services	Employee Benefits; Education Services	Employee Benefits; Education Services
Amount	\$4,909	\$2,753	\$2,753
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Education Services	Books and Supplies; Education Services	Books and Supplies; Education Services
Amount	\$10,000	\$5,680	\$5,680
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Education Services	Services and Other Operating Expenses; Education Services	Services and Other Operating Expenses; Education Services
Amount	\$19,147,254	\$13,421,544	\$13,421,544
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; District-wide	Services and Other Operating Expenses; District-wide	Services and Other Operating Expenses; District-wide
Amount	\$3,167,656	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Lottery	Services and Other Operating Expenses; Lottery	Services and Other Operating Expenses; Lottery
Amount	\$4,029,237	\$4,862,495	\$4,862,495
Source	LCFF	LCFF	LCFF
Budget Reference	Other; District-wide	Other; District-wide	Other; District-wide
Amount	\$3,789,494	\$2,065,082	\$2,065,082
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Fund 14 Deferred Maintenance transferred from Base	Services and Other Operating Expenses; Fund 14 Deferred Maintenance transferred from Base	Services and Other Operating Expenses; Fund 14 Deferred Maintenance transferred from Base
Amount	\$4,040,741	\$3,967,441	\$3,967,441

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Capital Outlay; Fund 14 Deferred Maintenance transferred from Base	Capital Outlay; Fund 14 Deferred Maintenance transferred from Base	Capital Outlay; Fund 14 Deferred Maintenance transferred from Base
Amount	\$298,698	\$326,663	\$326,663
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; Fund 67 Self Insurance - Risk Mgmt.	Classified Salaries; Fund 67 Self Insurance - Risk Mgmt.	Classified Salaries; Fund 67 Self Insurance - Risk Mgmt.
Amount	\$107,974	\$129,161	\$129,161
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Fund 67 Self Insurance - Risk Mgmt.	Employee Benefits; Fund 67 Self Insurance - Risk Mgmt.	Employee Benefits; Fund 67 Self Insurance - Risk Mgmt.
Amount	\$6,887,495	\$7,922,617	\$7,922,617
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Fund 67 Self Insurance - District-wide	Services and Other Operating Expenses; Fund 67 Self Insurance - Districtwide	Services and Other Operating Expenses; Fund 67 Self Insurance - District-wide
Amount	\$0	\$10,355,097	\$10,355,097
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Services and Other Operating Expenses; Fund 21 Building Fund - GOB	Services and Other Operating Expenses; Fund 21 Building Fund - GOB
Amount	\$0	\$1,182,358	\$1,182,358
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Capital Outlay; Fund 21 Building Fund - GOB	Capital Outlay; Fund 21 Building Fund - GOB
Amount	\$0	\$3,550	\$3,550
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Office of Communication	Services and Other Operating Expenses; Office of Communication
Amount	\$0	\$323,108	\$323,108
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Board of Education	Services and Other Operating Expenses; Board of Education

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2.2 Facilities & Maintenance: Provide facilities that are well maintained, appropriately cleaned, and meet 21st Century expectations (e.g., computer technology infrastructure, green utilities management, State & Federally compliant, etc.).

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$876,432	\$876,432	\$876,432
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$332,570	\$332,570	\$332,570
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$2,046,048	\$2,046,048	\$2,046,048
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$776,009	\$776,009	\$776,009
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$54,987	\$54,987	\$54,987
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

2.3 Food Services: Provide food services for students that meet all State and Federal School Lunch Program requirements.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,520,605	\$6,520,605	\$6,520,605
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries; Cafeteria Funds	Classified Salaries; Cafeteria Funds	Classified Salaries; Cafeteria Funds
Amount	\$2,428,505	\$2,428,505	\$2,428,505
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits; Cafeteria Funds	Employee Benefits; Cafeteria Funds	Employee Benefits; Cafeteria Funds
Amount	\$7,367,377	\$7,367,377	\$7,367,377
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	Books and Supplies; Cafeteria Funds	Books and Supplies; Cafeteria Funds	Books and Supplies; Cafeteria Funds
Amount	\$306,142	\$306,142	\$306,142
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Cafeteria Funds	Services and Other Operating Expenses; Cafeteria Funds	Services and Other Operating Expenses; Cafeteria Funds
Amount	\$656,271	\$656,271	\$656,271
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Other; Cafeteria Funds	Other; Cafeteria Funds	Other; Cafeteria Funds
Amount	\$2,584,322	\$2,584,322	\$2,584,322
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Routine Restricted Maintenance transfer from Base	Classified Salaries; Routine Restricted Maintenance transfer from Base	Classified Salaries; Routine Restricted Maintenance transfer from Base
Amount	\$959,989	\$959,989	\$959,989
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Routine Restricted Maintenance transfer from Base	Employee Benefits; Routine Restricted Maintenance transfer from Base	Employee Benefits; Routine Restricted Maintenance transfer from Base
Amount	\$1,051,927	\$1,051,927	\$1,051,927
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Routine Restricted Maintenance transfer from Base	Books and Supplies; Routine Restricted Maintenance transfer from Base	Books and Supplies; Routine Restricted Maintenance transfer from Base
Amount	\$4,017,852	\$4,017,852	\$4,017,852
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Routine Restricted Maintenance transfer from Base	Services and Other Operating Expenses; Routine Restricted Maintenance transfer from Base	Services and Other Operating Expenses; Routine Restricted Maintenance transfer from Base
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; Routine Restricted Maintenance transfer from Base	Capital Outlay; Routine Restricted Maintenance transfer from Base	Capital Outlay; Routine Restricted Maintenance transfer from Base

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

2.4 Professional Development: Provide professional development, as needed by job requirements, retraining, and/or State and Federal requirements, for individuals in various classified, certificated, and management positions.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$70,000	\$70,000	\$70,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

2.5 Security and Safety: Provide a safe and secure learning environment in each district campus through staffing, the implementation of State and Federal safety requirements and Safety Plans, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,248,813	\$2,248,813	\$2,248,813
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$884,592	\$884,592	\$884,592
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Books and Supplies

Books and Supplies

Books and Supplies

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

2.6 Security and Safety: Maintain and expand programs related to positive behavior (PBIS), character education, anti-bullying, and restorative justice to provide a safe, positive and secure learning environment for students, staff, and the school community.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,114	\$788,818	\$788,818
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$96,632	\$72,820	\$72,820
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$295,507	\$237,446	\$237,446

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$626,261	\$626,261	\$626,261
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; TIIG	Classified Salaries; TIIG	Classified Salaries; TIIG
Amount	\$273,712	\$273,712	\$273,712
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; TIIG	Employee Benefits; TIIG	Employee Benefits; TIIG

Action 7

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2.7 Special Education: Provide a quality special education program to meet the individualized needs of identified students per their IEPs.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$107,220	\$107,220	\$107,220
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; IDEA Programs: Resources 33100.0-33860.0	Certificated Salaries; IDEA Programs: Resources 33100.0-33860.0	Certificated Salaries; IDEA Programs: Resources 33100.0-33860.0
Amount	\$1,632,573	\$1,632,573	\$1,632,573
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries; IDEA Programs Resources: 33100.0-33860.0	Classified Salaries; IDEA Programs Resources: 33100.0-33860.0	Classified Salaries; IDEA Programs Resources: 33100.0-33860.0
Amount	\$2,068,072	\$2,068,072	\$2,068,072

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits; IDEA Programs Resources: 33100.0-33860.0	Employee Benefits; IDEA Programs Resources: 33100.0-33860.0	Employee Benefits; IDEA Programs Resources: 33100.0-33860.0
Amount	\$202,226	\$202,226	\$202,226
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; IDEA Programs: Resources 33100.0-33860.0	Books and Supplies; IDEA Programs: Resources 33100.0-33860.0	Books and Supplies; IDEA Programs: Resources 33100.0-33860.0
Amount	\$192,046	\$192,046	\$192,046
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; IDEA Programs: Resources 33100.0-33860.0	Services and Other Operating Expenses; IDEA Programs: Resources 33100.0-33860.0	Services and Other Operating Expenses; IDEA Programs: Resources 33100.0-33860.0
Amount	\$61,849	\$61,849	\$61,849
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries; Resources 34100.0-34101.0 Rehabilitation	Classified Salaries; Resources 34100.0-34101.0 Rehabilitation	Classified Salaries; Resources 34100.0-34101.0 Rehabilitation
Amount	\$17,794	\$17,794	\$17,794
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits; Resources 34100.0-34101.0 Rehabilitation	Employee Benefits; Resources 34100.0-34101.0 Rehabilitation	Employee Benefits; Resources 34100.0-34101.0 Rehabilitation
Amount	\$21,548	\$21,548	\$21,548
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Resources 34100.0-34101.0 Rehabilitation	Books and Supplies; Resources 34100.0-34101.0 Rehabilitation	Books and Supplies; Resources 34100.0-34101.0 Rehabilitation
Amount	\$16,420	\$16,420	\$16,420
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Other; Resources 34100.0-34101.0 Rehabilitation	Other; Resources 34100.0-34101.0 Rehabilitation	Other; Resources 34100.0-34101.0 Rehabilitation
Amount	\$27,290	\$27,290	\$27,290
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; CA Promise - Resource 58107.0	Certificated Salaries; CA Promise - Resource 58107.0	Certificated Salaries; CA Promise - Resource 58107.0
Amount	\$111,228	\$111,228	\$111,228
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	Classified Salaries; CA Promise - Resource 58107.0	Classified Salaries; CA Promise - Resource 58107.0	Classified Salaries; CA Promise - Resource 58107.0
Amount	\$39,698	\$39,698	\$39,698
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits; CA Promise - Resource 58107.0	Employee Benefits; CA Promise - Resource 58107.0	Employee Benefits; CA Promise - Resource 58107.0
Amount	\$13,660,969	\$13,660,969	\$13,660,969
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; AB 602	Certificated Salaries; AB 602	Certificated Salaries; AB 602
Amount	\$1,502,642	\$1,502,642	\$1,502,642
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; AB 602	Classified Salaries; AB 602	Classified Salaries; AB 602
Amount	\$4,642,354	\$4,642,354	\$4,642,354
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; AB 602	Employee Benefits; AB 602	Employee Benefits; AB 602
Amount	\$123,969	\$123,969	\$123,969
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; AB 602	Books and Supplies; AB 602	Books and Supplies; AB 602
Amount	\$12,328,500	\$12,328,500	\$12,328,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; AB 602	Services and Other Operating Expenses; AB 602	Services and Other Operating Expenses; AB 602
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Other; AB 602	Other; AB 602	Other; AB 602
Amount	\$148,148	\$148,148	\$148,148
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; Project Workability	Classified Salaries; Project Workability	Classified Salaries; Project Workability
Amount	\$27,511	\$27,511	\$27,511

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Project Workability	Employee Benefits; Project Workability	Employee Benefits; Project Workability
Amount	\$18,430	\$18,430	\$18,430
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Project Workability	Books and Supplies; Project Workability	Books and Supplies; Project Workability
Amount	\$13,101	\$13,101	\$13,101
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Other; Project Workability	Other; Project Workability	Other; Project Workability

Action 8

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2.8 Special Education: Provide a program and services to support mental health needs for identified special education students (e.g., counseling, ED program, etc.)

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,087	\$110,087	\$110,087
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; SpEd Mental Health	Certificated Salaries; SpEd Mental Health	Certificated Salaries; SpEd Mental Health
Amount	\$31,440	\$31,440	\$31,440
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; SpEd Mental Health	Employee Benefits; SpEd Mental Health	Employee Benefits; SpEd Mental Health
Amount	\$87,327	\$87,327	\$87,327
Source	Other State Revenues	Other State Revenues	Other State Revenues

Budget
Reference

Other;
SpEd Mental Health

Other;
SpEd Mental Health

Other;
SpEd Mental Health

Action 9

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

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

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

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
2.9 Staffing: Provide qualified teaching staff, management staff, and classified staff to each district site.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; The expenditures associated with school and district staff from Action 2.1, from a variety of funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9.	Certificated Salaries; The expenditures associated with school and district staff from Action 2.1, from a variety of funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9.	Certificated Salaries; The expenditures associated with school and district staff from Action 2.1, from a variety of funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9.

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Modified Action
2.10 Technology: Provide technology infrastructure, staff, and services, district-wide, to support 21st Century Learning activities and equipment to allow students access to rigorous curriculum, resources, and experiences to build schema, language abilities and close the achievement gap.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$232,000	\$251,191	\$251,191
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$65,496	\$98,809	\$98,809
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$2,000,000	\$1,700,000	\$1,700,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

2.11 Textbooks, Supplies, and Resources:
Provide students with all resources needed to implement the core program aligned to the California Content Standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$947,409	\$947,409	\$947,409
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Restricted Lottery - textbook replacement	Books and Supplies; Restricted Lottery - textbook replacement	Books and Supplies; Restricted Lottery - textbook replacement

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

2.12 Transportation: Provide student transportation as required by State and Federal guidelines.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,200,000	\$1,200,000	\$1,200,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

Unchanged Goal

Goal 3:

Goal 3

Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Preparing students for college and career continue to be a need for CUSD. While we have made amazing strides with the increase in our graduation (20%+) we continue to face the challenge of providing students with the access to courses needed to enter the California colleges and universities systems. We have successfully increased access to students taking AP courses, however, the pass rate is still very low. We have aligned pathways and courses to receive A-G credit and are seeing increases in this area. Finally the number of students who leave us and take college level English and Math (i.e., Eng. 100 and Math 100) courses is still very low. We continue to address these areas by providing additional intervention courses such as ERWC and UCI tutoring to improve student achievement on the various college entrance exams.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	Baseline data is 78.4% for the four year cohort calculation in 2015-2016; CA Dashboard 80.1%.	Increase four year cohort calculation to 83.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 1% to less than 5%.	Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 1% to less than 5%.
A-G Course Completion	A-G course completion baseline data (2015-2016) indicates 26.2% achieved completion of these requirements.	Increase by 3--5% the A-G completion rate over the baseline year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.	Increase by 3% the A-G completion rate over the 2017-2018 year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.	Increase by 3% the A-G completion rate over the 2018-2019 year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.
A-G Completion for African American students	A-G course completion for African American students baseline data (2015-2016) indicates 15.5% achieved completion of these requirements.	Increase by 5% the A-G completion rate of African American students over the baseline year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.	Increase by 5% the A-G completion rate of African American students over the 2017-2018 year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.	Increase by 5% the A-G completion rate of African American students over the 2018-2019 year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.

Advance Placement Exam Pass Rates of 3 or Higher	Current baseline data (2015-2016) indicates that 313 tests (19.5%) of the 1,602 tests administered received a score of 3 or higher.	Increase the percentage of students passing AP exams with a 3 or higher to 25%. Increase the number of test administered to 1,700.	Increase the percentage of students passing AP exams with a 3 or higher to 30%. Increase the number of test administered to 1,800.	Increase the percentage of students passing AP exams with a 3 or higher to 35%. Increase the number of test administered to 1,800.
EAP Assessment	Current baseline data (2015-2016) indicates that 15% of the 11th grade met/exceeded standards for the EAP in ELA and 3% of the 11th grade met/exceeded standards for the EAP in math.	Increase the percentage of met/exceeded to 35% in ELA and to 25% in math.	Increase the percentage of met/exceeded to 40% in ELA and to 30% in math.	Increase the percentage of met/exceeded to 55% in ELA and to 35% in math.
Completion of CTE Pathways	Current baseline data (2015-2016) 134 students of students successfully completed CTE pathways with the Capstone. This is 97.95% as per CDE Core Indicator Report .	Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.	Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.	Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.
Course Access	Current course enrollment data (2015-2016) shows 14% of middle school students take world language Level I and 1% of middle school students take world language Level II to meet the A-G requirement.	Increase by 3% the number of middle school students taking world language Level I over the baseline year. Increase by 3%, over the baseline year, the amount of students completing the world language requirements prior to 9th grade (i.e., Level II).	Increase by 2% the number of middle school students taking world language Level I over the 2017-2018 year. Increase by 2%, over the 2017-2018 year, the amount of students completing the world language requirements prior to 9th grade.	Increase by 2% the number of middle school students taking world language Level I over the 2018-2019 year. Increase by 2%, over the 2018-2019 year, the amount of students completing the world language requirements prior to 9th grade.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

3.1 Curriculum & Instruction: Provide rigorous course pathways and programs that prepare students to become both college and career ready (e.g., Meeting A-G requirements, providing AP, IB, CTE, ERWC courses, etc.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$459,605 (repeat expenditure)	\$512,003 (repeat expenditure)	\$512,003 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.2 Funds Support	Certificated Salaries; Action 3.2 Funds Support	Certificated Salaries; Action 3.2 Funds Support
Amount	\$102,699 (repeat expenditure)	\$150,251 (repeat expenditure)	\$150,251 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Action 3.2 funds support	Classified Salaries; Action 3.2 Funds Support	Classified Salaries; Action 3.2 Funds Support
Amount	\$115,898 (repeat expenditure)	\$149,579 (repeat expenditure)	\$149,579 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.2 Funds Support	Employee Benefits; Action 3.2 Funds Support	Employee Benefits; Action 3.2 Funds Support
Amount	\$312,620 (repeat expenditure)	\$182,550 (repeat expenditure)	\$182,550 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.2 Funds Support	Books and Supplies; Action 3.2 Funds Support	Books and Supplies; Action 3.2 Funds Support
Amount	\$350,000 (repeat expenditure)	\$559,092 (repeat expenditure)	\$559,092 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 Funds Support	Services and Other Operating Expenses; Action 3.2 Funds Support	Services and Other Operating Expenses; Action 3.2 Funds Support
Amount	\$712,855	\$712,855	\$712,855
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Secondary Department	Certificated Salaries; Secondary Department	Certificated Salaries; Secondary Department
Amount	\$246,648	\$246,648	\$246,648
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Secondary Department	Employee Benefits; Secondary Department	Employee Benefits; Secondary Department
Amount	\$192,852	\$192,852	\$192,852
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Secondary Department	Classified Salaries; Secondary Department	Classified Salaries; Secondary Department

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

3.2 Curriculum & Instruction: Provide innovative programs that promote students to attend college during their secondary program (e.g., Early College High School, concurrent enrollment, etc.)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$403,227	\$404,841	\$404,841
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$111,593	\$107,834	\$107,834
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$115,898	\$149,579	\$149,579
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$312,620	\$312,620	\$312,620
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$350,000	\$350,000	\$350,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

3.3 Curriculum & Instruction: Provide enriched college and career related pathways for students to compete in a global economy (e.g., IB schools).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)	\$312,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support	Books and Supplies; Action 3.2 funds support
Amount	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)	\$350,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support	Services and Other Operating Expenses; Action 3.2 funds support

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

3.4 Curriculum & Instruction: Provide site specific academies that allow students to experience a variety of career related courses (e.g., Visual & Performing Arts academies, STEM academies, etc.). This includes vertical articulation K-12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

<p>3.5 CTE/ROP Programs: Provide a variety of career related pathways, inclusive of the 15 CTE pathways recommend by the CDE to allow students to access skills in job related areas leading to industry recognized certification.</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$357,487	\$375,470	\$375,470
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$94,759	\$99,388	\$99,388
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$450,000	\$308,420	\$308,420
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$25,138	\$25,138	\$25,138
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; 35500.0/35550.0 Voc. Ed.	Certificated Salaries; 35500.0/35550.0 Voc. Ed.	Certificated Salaries; 35500.0/35550.0 Voc. Ed.
Amount	\$49,383	\$49,383	\$49,383
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries; 35500.0/35550.0 Voc. Ed.	Classified Salaries; 35500.0/35550.0 Voc. Ed.	Classified Salaries; 35500.0/35550.0 Voc. Ed.
Amount	\$23,362	\$23,362	\$23,362
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits; 35500.0/35550.0 Voc. Ed.	Employee Benefits; 35500.0/35550.0 Voc. Ed.	Employee Benefits; 35500.0/35550.0 Voc. Ed.
Amount	\$277,241	\$277,241	\$277,241
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; 35500.0/35550.0 Voc. Ed.	Books and Supplies; 35500.0/35550.0 Voc. Ed.	Books and Supplies; 35500.0/35550.0 Voc. Ed.
Amount	\$0	\$0	\$0
Source	Other Federal Funds	Other Federal Funds	Other State Revenues
Budget Reference	Other; 35500.0/35550.0 Voc. Ed.	Other; 35500.0/35550.0 Voc. Ed.	Other; 35500.0/35550.0 Voc. Ed.

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

3.6 CTE/ROP: Provide a variety of opportunities through Adult School for CUSD students to receive interventions and enrichment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$357,487 (repeat expenditure)	\$474,858 (repeat expenditure)	\$474,858 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.5 funds support	Certificated Salaries; Action 3.5 funds support	Certificated Salaries; Action 3.5 funds support
Amount	\$94,759 (repeat expenditure)	\$99,388 (repeat expenditure)	\$99,388 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.5 funds support	Employee Benefits; Action 3.5 funds support	Employee Benefits; Action 3.5 funds support
Amount	\$450,000 (repeat expenditure)	\$450,000 (repeat expenditure)	\$450,000 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.5 funds support	Books and Supplies; Action 3.5 funds support	Books and Supplies; Action 3.5 funds support
Amount	\$914,798	\$914,798	\$914,798
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Adult Ed.	Certificated Salaries; Adult Ed.	Certificated Salaries; Adult Ed.
Amount	\$151,862	\$151,862	\$151,862
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; Adult Ed.	Classified Salaries; Adult Ed.	Classified Salaries; Adult Ed.
Amount	\$319,716	\$319,716	\$319,716
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Adult Ed.	Employee Benefits; Adult Ed.	Employee Benefits; Adult Ed.
Amount	\$20,274	\$20,274	\$20,274
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Adult Ed.	Books and Supplies; Adult Ed.	Books and Supplies; Adult Ed.

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
3.7 CTE/ROP: Maintain and expand collaboration with local colleges and business to provide opportunities for students to become career ready.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$357,487 (repeat expenditure)	\$474,858 (repeat expenditure)	\$474,858 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.5 funds support	Certificated Salaries; Action 3.5 funds support	Certificated Salaries; Action 3.5 funds support
Amount	\$94,759 (repeat expenditure)	\$99,388 (repeat expenditure)	\$99,388 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.5 funds support	Employee Benefits; Action 3.5 funds support	Employee Benefits; Action 3.5 funds support
Amount	\$450,000 (repeat expenditure)	\$450,000 (repeat expenditure)	\$450,000 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.5 funds support	Books and Supplies; Action 3.5 funds support	Books and Supplies; Action 3.5 funds support

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action	Unchanged Action	Unchanged Action
3.8 Interventions & Support: Provide students with a variety of support programs and services (i.e., AVID, Summer Bridge programs, Upward Bound, etc.) and experiences (i.e., college fieldtrips, mentor activities, etc.) to assist them in becoming college and career ready.		

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,976,175 (repeat expenditure)	\$2,625,000 (repeat expenditure)	\$2,625,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.15 funds support	Certificated Salaries; Action 1.15 funds support	Certificated Salaries; Action 1.15 funds support
Amount	\$523,825 (repeat expenditure)	\$454,323 (repeat expenditure)	\$454,323 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.15 funds support	Employee Benefits; Action 1.15 funds support	Employee Benefits; Action 1.15 funds support

Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

3.9 Staffing: Provide additional counseling staff for more individual student access to academic counseling to better support and prepare students to become college and career ready.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,493,145	\$1,099,943	\$1,099,943
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$134,400	\$141,120	\$141,120
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$350,457	\$467,859	\$467,859
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$70,350	\$70,350	\$70,350
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$400,550	\$400,550	\$400,550
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

<p>3.10 Student & Parent Engagement: Provide information and activities to help parents and students navigate the processes related to applying for college, applying for financial aid, NCAA Clearing House, and other preparation activities for college and career.</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,493,145 (repeat expenditure)	\$1,567,802 (repeat expenditure)	\$1,567,802 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 3.9 funds support	Certificated Salaries; Action 3.9 funds support	Certificated Salaries; Action 3.9 funds support
Amount	\$134,400 (repeat expenditure)	\$141,120 (repeat expenditure)	\$141,120 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 3.9 funds support	Classified Salaries; Action 3.9 funds support	Classified Salaries; Action 3.9 funds support

Amount	\$350,457 (repeat expenditure)	\$367,981 (repeat expenditure)	\$367,981 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3.9 funds support	Employee Benefits; Action 3.9 funds support	Employee Benefits; Action 3.9 funds support
Amount	\$70,350 (repeat expenditure)	\$70,350 (repeat expenditure)	\$70,350 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 3.9 funds support	Books and Supplies; Action 3.9 funds support	Books and Supplies; Action 3.9 funds support
Amount	\$400,550 (repeat expenditure)	\$400,550 (repeat expenditure)	\$400,550 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.9 funds support	Services and Other Operating Expenses; Action 3.9 funds support	Services and Other Operating Expenses; Action 3.9 funds support
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

3.11 Provide district-wide day to recognize College and Career opportunities (i.e., Career Day, Principal for the Day, etc.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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

Unchanged Goal

Goal 4:

Goal 4

All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

CUSD has been making progress toward each of the metrics in this area. The attendance rate and high school graduation rate are up. The drop-out rates are declining and the suspension/expulsion rates continue to be low. We need to continue in these areas by maintaining current programs and services, while we systematically work to remedy situations of chronic abuse (i.e., chronically absent students, repeat suspensions, chronically credit deficient, etc.). We have begun addressing our chronic absenteeism through weekly monitoring, individual meetings to ensure we are providing the appropriate types of supports to these families, home visits, and incentive programs for improved attendance.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Attendance Rate	Baseline overall attendance rate (2015-2016) 95.1%.	Increase overall attendance rate to 96.%.	Increase overall attendance rate to 97.%.	Increase overall attendance rate to 98.%.
Chronic Absenteeism	Baseline data for chronic absenteeism (2015-2016) 13.4%.	Decrease chronic absenteeism rate by 2% over baseline year.	Decrease chronic absenteeism rate by 2% over 2017-2018 year.	Decrease chronic absenteeism rate by 1% over 2018-2019 year.
High School Graduation Rate	Baseline data is 78.4% for the four year cohort calculation in 2015-2016.	Increase four year cohort calculation to 83.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	Using new LCFF Evaluation Rubric indicators achieve a status of 90% to 95% with an increase of 5% or greater.
High School Drop-out Rate	Current baseline data (2015-2016) for high school drop-out rate shows 15.1%.	Decrease the high school drop-out rate by 3% over the baseline year.	Decrease the high school drop-out rate by 2% over the 2017-2018 year.	Decrease the high school drop-out rate by 2% over the 2018-2019 year.
Middle School Drop-out Rate	Current baseline data (2015-2016) shows 0.88%.	Maintain middle school drop-out rate of less than 1%.	Maintain middle school drop-out rate of less than 1%.	Maintain middle school drop-out rate of less than 1%.
Parent Engagement - Programs	Create a baseline for parent engagement by maintaining data on	Increase number of completed parent surveys to 2,500.	Increase number of completed parent surveys to 3,000.	Increase number of completed parent surveys to 3,500.

	completion of climate surveys (2016-2017) 2,036 completed and attendance at district-wide parent events (2016-2017) 322 attended DO parent workshops (4-days).	Increase number of parents attending district-wide parent events to 450.	Increase number of parents attending district-wide parent events to 500.	Increase number of parents attending district-wide parent events to 600.
Parent Engagement - Decision Making	Current data (2016-2017) on district climate/connectedness parent survey shows 81% of parents completing the survey feel "school promotes parent participation in decision making that affects school practices/policies" (#13)	Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"	Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"	Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Modified Action	Unchanged Action	Unchanged Action
4.1 Attendance Monitoring: Provide additional support through a systematic process for monitoring attendance that follows all State and Federal guidelines (e.g., SART/SARB, truancy monitoring, etc.) to ensure that students in specific populations (i.e., EL, Foster Youth, and Low Income) are regularly monitored and attend school to meet the district goal.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,114 (repeat expenditure)	\$997,620 (repeat expenditure)	\$997,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	\$101,464 (repeat expenditure)	\$101,464 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	\$237,446 (repeat expenditure)	\$237,446 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
4.2 Attendance Monitoring: Provide recognition for students and families who meet district-wide attendance goals and who improve attendance.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,114 (repeat expenditure)	\$997,620 (repeat expenditure)	\$997,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	\$101,464 (repeat expenditure)	\$101,464 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	\$237,446 (repeat expenditure)	\$237,446 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support
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Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

4.3 Attendance Monitoring: Create a system for analyzing changes in student enrollment to reinforce instructional program, academic pathways, address declining enrollment, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,114 (repeat expenditure)	\$997,620 (repeat expenditure)	\$997,620 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	\$101,464 (repeat expenditure)	\$101,464 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	\$237,446 (repeat expenditure)	\$237,446 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support	Employee Benefits; Action 2.6 funds support

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

<p>4.4 Behavior Related Services: Implement and maintain Wellness Centers at each high school to include general health and mental health services as well as college & career and personal mentoring services.</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$441,000	\$463,050	\$463,050
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$92,301	\$96,916	\$96,916
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$300,000	\$300,000	\$300,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$275,505	\$275,505	\$275,505
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

4.5 Behavior Related Services: Establish partnerships with local mental health and general health agencies to extend services provided to students and families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
4.6 Interventions & Enrichment: Provide additional staff and services through the office of Special Projects to support parents of "at-risk" students and "at-risk" students.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$176,568	\$185,396	\$185,396
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$141,128	\$148,185	\$148,185
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,312,123	\$3,312,123	\$3,312,123
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,053,386	\$1,053,386	\$1,053,386
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,328,615	\$1,328,615	\$1,328,615
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$642,280	\$642,280	\$642,280
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$6,159,965	\$6,159,965	\$6,159,965
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$1,349,077	\$1,349,077	\$1,349,077
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$739,639	\$739,639	\$739,639
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action	Unchanged Action	Unchanged Action
4.7 Parent Engagement: Provide parents/guardians with activities and information related to the California Content Standards, related assessments, etc. through a series of workshops specifically aligned to academic content needs. These work shops will be once per quarter/trimester at each site (i.e., 1 literacy night, 1 math night, 1 college & career night).		

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$210,000	\$210,000	\$210,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$642,280	\$642,280	\$642,280
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$6,159,965	\$6,159,965	\$6,159,965
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action
4.8 Parent Engagement: Provide parents/guardians of "at-risk" students with information and skills related to improving academic achievement.

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Actions 1.26 funds support	Employee Benefits; Actions 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Actions 1.26 funds support	Books and Supplies; Actions 1.26 funds support	Books and Supplies; Actions 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support

Action 9

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

4.9 Parent Engagement: Provide parents/guardians of students with special needs with skills and information to support their children in successfully reaching the goals identified in the student's IEP and the California State Content Standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

4.10 Parent Engagement: Provide parents with opportunities to participate in a variety of parent advocacy groups (e.g., ELAC, DELAC, DAC, SSC, African American Parent Advisory Committee, etc.) and the State and Federal regulations associated with membership on these committees.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action
4.11 "Team Joy & Fun": Provide enrichment activities for students K-12 that support student engagement in school (inside & outside of classroom), build character and social skills, provide leadership skills and activities to demonstrate leadership, and extend learning opportunities (e.g., clubs, competitions, field trips, etc.).

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$300,000	\$315,000	\$315,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$62,790	\$65,930	\$65,930
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$28,812	\$28,812	\$28,812
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; TIIG	Certificated Salaries; TIIG	Certificated Salaries; TIIG
Amount	\$6,285	\$6,285	\$6,285
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; TIIG	Employee Benefits; TIIG	Employee Benefits; TIIG

Action 12

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

4.12 Provide district-wide and site specific recognition opportunities (i.e., attendance awards, academic awards, etc.) for students, parents, and staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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

Unchanged Goal

Goal 5:

Goal 5

English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Compton Unified School District is comprised of 23,665 students with approximately 7,980 English Learners and 6,354 reclassified English Learners in grades K-12. The district's graduation rate for English Learners is estimated at 78 % for the 2016-17 school year, which is an increase of 4 percentage points from the previous year. The district has continued an emphasis on English Language Development and has implemented several intervention programs as well as a system for monitoring student progress which have resulted in overall growth. A 90 minute blended learning block was implemented at all K-8 schools to provide more targeted small group ELD instruction and intervention for students. In addition, reclassification rates have also increased to an estimated 16%. We will continue our focus on providing appropriate services to English Learners in order to meet both their academic and linguistic needs. We plan to continue refining the implementation of the new ELD curriculum in alignment with the ELA/ELD framework (Integrated/Designated ELD), a robust professional development plan integrating both GLAD strategies and the SIOP model, strategic intervention and support for all English Learner typologies, and close monitoring of student performance for both English Learners and reclassified students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress	<p>Current baseline data on English Learner progress (2015-2016) indicates:</p> <p>55.4% are improving a CELDT level in a single year</p> <p>25% of students with less than 5 years in US schools, who are currently attending CUSD, are attaining proficiency on CELDT</p> <p>38.7% of students with more than 5 years in US schools, who are currently attending CUSD, are attaining proficiency on CELDT</p> <p>EL students in grades 3-8 scored 57.8 below Level 3 and had a 15.6 point increase in ELA CAASPP.</p>	<p>Increase over baseline data on English Learner progress for each category by 5%</p> <p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>Increase English proficiency as measured by iready /eld assessment to be determined.</p> <p>Define baseline for annual progress towards learning English using ELPAC</p>	<p>Increase English proficiency as measured by iready /eld assessment to be determined.</p> <p>Increase annual progress towards learning English using ELPAC.</p>

	EL students in grades 3-8 scored 80.2 points below a Level 3 and had a 12 point increase in math CAASPP.			
Reclassification Rate	Current baseline data for reclassification (2015-2016) is 14.5%.	Increase the reclassification rate by 3 - 5% over the baseline year. Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).	Increase the reclassification rate by 3 - 5% over the 2017-2018 year. Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).	Increase the reclassification rate by 5% over the 2018-2019 year. Move overall EL proficiency to High(75% to less than 85%) status and increased change (1.5% to less than 10% increase).
EL Graduation Rate	Current baseline data for EL four year cohort graduation rate (2015-2016) is 74%. Current LCFF Evaluation Rubric rate is 71.1% (low) with a 13.2% increase (significant).	Increase 5% over baseline data for EL four year cohort graduation rate.	Increase 5% over 2017-2018 data for EL four year cohort graduation rate.	Increase 3% over 2018-2019 data for EL four year cohort graduation rate.
EL Student Grade of D or F Rate	Current baseline data for EL Student Grade of D or F Rate (2016-2017 Semester 1) is 32.3%.	Decrease EL Student Grade of D or F Rate to 25%.	Decrease EL Student Grade of D or F Rate to 20%.	Decrease EL Student Grade of D or F Rate to less than 15%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Group(s): English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

5.1 Curriculum & Instruction: Provide rigorous ELD instruction daily for all EL students and provide appropriate placement of EL students in core classes and ELD classes at all levels.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18

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

Unchanged Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

5.2 Curriculum & Instruction: Provide "Newcomer Services" at all levels to support EL students entering U.S. schools for the first time (students enrolled less than 2 years).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$191,206 (repeat expenditure)	\$193,118	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Other; Action 5.13 funds support	Other; Action 5.13 funds support

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.3 Curriculum & Instruction: Provide EL and RFEP students with consistent district-wide academic vocabulary instruction and integrate linguistically, culturally relevant and responsive pedagogy.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 fund support	Certificated Salaries; Action 5.13 fund support	Certificated Salaries; Action 5.13 fund support
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support
Amount	\$107,536 (repeat expenditure)	\$109,913	\$109,913

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support
Amount	\$142,876 (repeat expenditure)	\$147,434	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Other; Action 5.13 funds support	Other; Action 5.13 funds support

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.4 Curriculum & Instruction: Integrate multiple representations and modalities throughout the core curriculum to support EL students acquisition of language (i.e., visual and performing arts, classroom discussion, etc.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support.	Other; Action 5.13 funds support.	Other; Action 5.13 funds support.

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

5.5 Curriculum & Instruction: Provide world language programs for students, both EL and EO, to expand their language abilities and support their individual communication abilities in a global society (e.g., Dual Immersion programs, IB World School programs, etc.)

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000 (repeat expenditure)	\$60,000 (repeat expenditure)	\$60,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support.	Other; Action 5.13 funds support.	Other; Action 5.13 funds support.

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

5.6 Interventions: Provide intervention services to EL students that are designed to improve their acquisition of English and increase their individual content knowledge (e.g., before & after school programs, summer school activities, double blocked periods, etc.).

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,208,453 (repeat expenditure)	\$4,208,453 (repeat expenditure)	\$4,208,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support.	Other; Action 5.13 funds support.	Other; Action 5.13 funds support.

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.7 Interventions: Provide additional support for Long Term English Learners (LTEL) through rigorous ELD courses, before and afterschool intervention, data chats, and specialized core classroom support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support
Amount	\$165,000 (repeat expenditure)	\$165,000 (repeat expenditure)	\$165,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support
Amount	\$30,000 (repeat expenditure)	\$30,000 (repeat expenditure)	\$30,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Services and Other Operating Expenses; Action 5.13 funds support	Services and Other Operating Expenses; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support

Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support.	Services and Other Operating Expenses; Action 5.13 funds support.	Services and Other Operating Expenses; Action 5.13 funds support.

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.8 Materials & Supplies: Provide supplemental instructional materials and supplies (e.g., books, charts, etc.), equipment (e.g., computers, tape recorders, etc.) and computer-based programs to supplement the ELD program (e.g., Imagine Learning, Write to Learn, Rosetta Stone, etc.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support

Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.9 Monitoring & Records: Maintain all required Federal and State compliance documents and processes for monitoring the EL program and student achievement/progress (e.g., LAT plans, EL folders, Master Plan, etc.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.10 Parent Engagement: Provide language support services for parents to acquire a second language (e.g., translation services, world language courses, etc.)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support
Amount	\$165,000 (repeat expenditure)	\$165,000 (repeat expenditure)	\$165,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support
Amount	\$30,000 (repeat expenditure)	\$30,000 (repeat expenditure)	\$30,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Services and Other Operating Expenses; Action 5.13 funds support	Services and Other Operating Expenses; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.11 Parent Engagement: Provide parent workshops to assist parents of English Learners in supporting the academic achievement of their children in acquiring English and content knowledge.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)	\$4,078,536 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)	\$1,095,789 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)	\$1,096,825 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)	\$3,189,805 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)	\$4,308,453 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$142,876 (repeat expenditure)	\$142,876 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Other; Action 5.13 funds support	Other; Action 5.13 funds support

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

5.12 Professional Development: Provide specific professional development for teachers, administrators, and para-professionals to support English Learners in acquiring the English language and in meeting the California State Content Standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)	\$656,621 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support	Certificated Salaries; Action 5.13 funds support
Amount	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)	\$1,669,500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support	Employee Benefits; Action 5.13 funds support
Amount	\$165,000 (repeat expenditure)	\$165,000 (repeat expenditure)	\$165,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support	Books and Supplies; Action 5.13 funds support
Amount	\$30,000 (repeat expenditure)	\$30,000 (repeat expenditure)	\$30,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Services and Other Operating Expenses; Action 5.13 funds support	Services and Other Operating Expenses; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	\$193,118 (repeat expenditure)	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	\$168,081 (repeat expenditure)	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	\$109,913 (repeat expenditure)	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	\$147,434 (repeat expenditure)	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	\$13,848 (repeat expenditure)	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Other; Action 5.13 funds support	Other; Action 5.13 funds support

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

5.13 Staffing: Provide appropriately trained and credentialed (if required) staff to support EL students in their regular instructional program and during enrichment and/or intervention programs (e.g., EL specialists, bilingual instructional assistants, etc.)

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$656,621	\$689,452	\$689,452
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,669,500	\$1,752,975	\$1,752,975
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$608,748	\$639,184	\$639,184
Source	LCFF	LCFF	

Budget Reference	Employee Benefits	Employee Benefits	
Amount	\$165,000	\$165,000	\$165,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$191,206	\$193,118	\$193,118
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$166,417	\$168,081	\$168,081
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$107,536	\$109,913	\$109,913
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$142,876	\$147,434	\$147,434
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$13,420	\$13,848	\$13,848
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other	Other	Other

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$61,171,373

Percentage to Increase or Improve Services:

35.50%

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](#)).

CUSD has an unduplicated pupil count of approximately 90%. The high population of low income (87.5%), foster youth (1.6%) and EL students (35.9%) in CUSD necessitates that many of the actions using supplemental and concentration funds are allocated to pursue district-wide and/or school-wide activities to improve the academic achievement of all students versus being specifically concentrated on a single subgroup. The actions and services, however, have all been included/developed to support the academic achievement and school success of the unduplicated populations and are principally directed towards those students.

While some funds were maintained centrally, a portion of the funding (approximately \$13 million; Goal 1 Action 26) of the allocation was provided to the school sites to address individual site needs in the areas outlined by the eight State Priorities and the District's LCAP goals to meet the needs of the unduplicated pupil groups specific to their individual school sites. Each site allocation was determined on a per pupil amount. The Single School Plan (SSPA) development process is used to align the goals and actions within each site SSPA to those of the LCAP and the needs of its unduplicated pupil groups. Actions and services being implemented with the supplemental and concentration grant funds allocated to the school sites include the implementation of intervention programs, professional development for staff, materials & supplies needed for extended learning opportunities, and purchase of supplemental materials/programs that are tailored to low income students, English Learners and Foster Youth. All expenditures are processed through the district office using the categorical expenditure request system where proposed expenditures are monitored for focus, the most effective use of funding and to principally direct these services toward the unduplicated count students.

The following actions/services are identified as **LEA-wide** and are principally directed towards unduplicated students and are effective in increasing or improving services for these students:

Goal 1:

Assessment & Curriculum Development (Action 1 & 2): Providing ongoing targeted assessment that is aligned to a comprehensive district-wide curriculum plan ensures that UDP students have adequate and appropriate access to the instructional resources needed to close the achievement gap. These tools also ensure that intervention resources, over and above the core, are identified for teachers so they can use them to support the needs of UDP students. Finally, regular monitoring of student performance, at a granular level (i.e., by UDP sub-group), provide by these tools ensures students are receiving all of the support needed to achieve.

Enrichment Programs (STEM Programs, Arts, & PE) (Action 3, 4 & 5): Enrichment programs are critical to supporting the success of our unduplicated students. While Arts and Physical Education are part of the general curriculum and are provided appropriately to all students in CUSD, providing additional enrichment moments is important to furthering student engagement and achievement. Providing additional teachers to teach the enrichment activities is part of how the actions for all of these programs are achieved - arts, PE and STEM. Also, integration of science, technology, engineering, and mathematics (STEM) subject matter is key for students to develop the requisite skills needed for 21st Century learning environments and for 21st Century careers. Providing UDP students with multiple opportunities to participate in STEM related programs allows them opportunities that are not always found within the core instruction and allows them to develop skills that will help them be competitive in future academic and career pursuits. Programs such as Project Lead the Way (PLTW), Mesa, and our own Lego First Robotics program provide students with experiences they can apply to a variety of STEM related content. With these programs Foster Youth, low-income students, and EL students will be provided with experiences and language opportunities that are critical to enriching their schema and furthering their academic development.

Ed Tech Program & Staffing (Action 6, 7 & 8): Education in the 21st Century must include a rigorous technology program and provide for support of implementation of technology. Providing a combination of district-level and site-level staff to support the implementation of educational technology into regular classroom practices as well as develop new and innovative computer related courses is critical to providing UDP students with appropriate access to experiences and skills needed to achieve at high levels and to be competitive in future careers. The variety of program components (i.e., PD, coaching support, program development, etc.) and additional staffing available also allows UDP students to better access a wide variety of intervention programs and supports for closing the achievement gap, increasing their knowledge of English (for both EL and non-EL students), and providing engaging opportunities for these students that are equivalent to their middle and upper middle class peers.

Class-size (Action 11): Providing primary grades with lower class sizes (25:1 at K-1 and 26:1 at 2-3) allows for greater teacher student interaction to

support increased achievement. English learners, low-income students, and foster youth students will experience smaller group settings allowing additional opportunities to interact directly with the teacher during instruction. These students will have additional time to respond to questions during whole class lessons as the ratio of student to teacher is lower. Research supports that UDP students can improve achievement through having these types of effective teacher/student interactions. District Collective Bargaining Agreement indicates a 30:1 ratio for K-3.

Extended School Day/Year (Action 14): Providing UDP students with additional instructional minutes through adding school days (CUSD has 183) to the school year and by providing longer school days (36 hours annually) supports improving student achievement by ensuring students have more instructional opportunities to learn the skills needed to close the achievement gap. EL students will benefit from additional time learning and using English, while foster youth students and low-income students will receive the benefits of additional instructional time to either enrich or intervene their skills depending on their individual needs. UDP students may not have access to extended learning opportunities outside of the school setting and by providing a longer school year and longer days, CUSD can help support equity in extended learning and intervention opportunities.

Supplemental Materials (Action 20 & 26): Availability of research-based intervention and supplemental resources, aligned to state standards and the core, provide UDP students with materials to address their specific needs. These supplemental materials enrich the core instruction to allow low income, English learners, and Foster Youth opportunities to build schema and better understand complex content. Supplemental materials also allow teachers to address individual student learning needs by having additional intervention materials designed to support learning gaps.

Professional Development (Action 22, 24, & 25; Goal 2 Action 4): Facilitating that teachers have the most current and relevant professional development is key to ensuring they provide the most rigorous and appropriate lessons for students. Research shows that improved teacher effectiveness, through professional development, helps students achieve at higher levels, better understand content, and close the achievement gap. Ensuring that classified staff are highly trained to provide supplemental services to students is critical to providing robust instructional programs and intervention services. The training sessions provide staff with effective core strategies as well as strategies specific to supporting UDP students (i.e., GLAD training for those supporting EL students, reading interventions strategies for low-income and foster youth students, etc.).

Goal 2:

Safety (Action 5): Ensuring safe school campuses is critical to providing UDP students with the school environment best designed for learning. By providing additional school based security staff students have a healthier school environment to learn. This additional staff, in an urban setting, provide UDP students with an other adult they can look to for support on campus. This adult not only maintains a safe environment by patrolling the campus and enforcing safety rules, but he/she also support students with positive student to student interaction. They are mentors and leaders on the campus who can help all UDP students with accessing support services (i.e., health & wellness, language services, etc.). They also serve as support systems to our new-comer students as they are actively involved in ensuring safe home school passage and helping student to become part of a new school setting. When UDP students feel safe, well connected and have adult mentors at school their ability to engage in school increases and their student achievement also increases.

Behavior Intervention Programs (Action 6): Unduplicated students benefit from positive school climate as well as positive discipline systems. Providing a variety of programs to address the varied need of UDP students allows for schools/district to ensure students needs are met in a well-rounded multi-faceted approach of prevention and intervention activities (i.e., additional support with attendance/enrollment due to non-US schools transcripts eval, or additional foster youth support/counseling services needed for success, etc.).

Technology (Action 10): Providing a variety of technology tools for students is critical in ensuring that UDP students have full access to the learning tools necessary to close the achievement gap, provide intervention activities, and allow UDP students access to information that will enrich and expand their understanding of the world outside of their immediate neighborhood. Working towards a district-wide 1:1 access to technology also requires the supporting infrastructure is functioning at the highest level.

Goal 3:

College & Career Ready Programs (Action 2, 3, 4 & 8): Broadening access to courses and programs for UDP students is critical to having them have the same opportunities as other students. These actions and services provide extended access to course work/programs such as International Baccalaureate (IB), Advanced Placement (AP), Computer Science (CS), and Early College High School. The partnership that CUSD has with El Camino College for its Early College High School program also extends to college level enrichment/extension courses provided to students after school and during summer sessions. UDP students have a variety of opportunities to enroll concurrently in college while continuing in high school. Broadening access also includes the development of the various academies within our schools. Some schools are specializing in Project Lead the Way, some are working on robotics and STEAM, others are focused on being a center for the arts all in an effort to provide students with options/experiences/choices that will better prepare them for college and career. AVID plays a huge role in ensuring equity and access to college preparedness for out UDP students. Their experiences in the program elementary through high school help them to not only be ready for the demands of college but to explore the courses that will allow their college/career experience to be rich. Each action and service extends the access UDP students have to preparing for rigorous college work and expands their individual experiences to broaden their options/choices for the future. In addition, providing these programs that are interesting for students helps support maintaining their interest in school and future careers.

Career Technical Education (CTE) (Action 5, 6, & 7): Providing UDP students with opportunities to experience high yield, high wage, high growth career pathways is critical to their success following K-12 education. Having a large variety of the current 15 CTE pathways allows students to sample different types of courses or to focus on building a strong foundation before entering a technical school or college/university after graduation.

These pathways extend to our Adult School program where students can continue to access course work to support them both during high school and following graduation. Experience in these types of programs also allows students opportunities for higher paying jobs and internships as they continue their education following the 12th grade.

Extended Counseling Services (Action 9): Lowering the student to counselor ratio allows UDP student to receive additional counseling services that include both academic as well as social emotional. It also allows students to develop meaningful relationships with these adult mentors to support student engagement in school and the community.

Goal 4:

Positive School Attendance Programs (Action 1, 2, & 3): Research supports that the more students attend school the better they achieve. UDP students have unique challenges that can impede their ability to attend school in a manner that promotes positive achievement. By establishing additional programs and services that regularly monitor and track UDP student attendance, provide interventions when regular attendance is a challenge, and celebrate positive attendance or improvement in attendance we can be certain students are receiving the instruction they need to be successful academically.

Wellness Initiative (Action 4): Creating a trauma informed and trauma sensitive environment for students is critical to providing them with the resources needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter. Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support. ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects ones overall sense of safety, security, consistency, etc. The actions and services associated with the Wellness Initiative provide students with the social emotional support and teachers with the skills and strategies for all to be successful in the academic process.

Parent Engagement (Action 7): Ensuring that parents of UDP students are fully aware of the skills and strategies necessary to help their children succeed in school to become college and career ready is an important piece in ensuring that students are supported at home in a manner that will help them to be successful in school. Providing workshops, meetings, and courses to parents that are over and above the general parent/teacher conference, back-to-school night, or open house are important in assisting parents to both understand the content and strategies delivered to their students during the school day and equip them with the tools to support their students at home. Focusing on the unique needs of UDP students (i.e., language needs, achievement gaps, behavioral challenges, etc.) for parent workshops supports the UDP students both in and out of school by providing their parent or guardian with tools to meet their unique needs.

School Connectedness/Engagement (Action 11): Feeling connected to school is critical to maintaining positive school attendance, improving academic skills, and ensuring students graduate successfully. By expanding the programs and services or extra-curricular activities for students we ensure they develop a connectedness to school that keeps them working toward academic achievement. These programs and services also extend and enrich classroom learning to help students have a wide range of experiences (i.e., expand schema, develop social skills, and improve English language acquisition thru communication with peers) to draw from when in the classroom.

The following actions/services are noted as limited to unduplicated pupil groups and provide increased/improved services in the following manner:

Goal 1:

Foster Youth Services (Action 9 & 10): Providing staff specifically assigned to supporting the unique needs of Foster Youth and establishing a system of monitoring and tracking the success, needs, challenges, and services provided for our Foster Youth contributes to their overall success socially and academically. These actions and services provide additional attention and specialized services to our Foster Youth.

Intervention Programs & Materials (Action 12, 13, & 15): The intervention programs and materials described in these actions and services are designed specifically to meet the unique learning needs of our UDP students by providing them with additional instructional tutors, access to effective research-based computer programs (i.e. IReady, My SBAC Coach etc.) and extended learning opportunities during the regular school year and during the summer. By providing these programs and materials UDP students receive much needed additional instruction to support closing their individual learning gaps.

Enrichment Programs (Action 17): Research supports that UDP students are typically under identified for gifted services or enrichment opportunities. These actions and services are focused to ensure low income, English learners, and Foster Youth are identified for gifted and enrichment services at the same rate as their peers.

Professional Development Specialists Support (Action 19 & 23): Providing coaching to classroom teachers, by peers who excel in educational strategies and instructional pedagogy, is critical to improving classroom instruction and increasing the achievement of UDP students. Providing staff that are specialized in intervention services, technology, etc. to support small group student instruction are critical to providing effective intervention programs. These actions and services provide additional certificated staff members to serve as instructional coaches and intervention teachers to support creating environments that allow closing the achievement gap for our UDP students.

Goal 3:

Parent Engagement (Action 10): Often parents/guardians of UDP students are not familiar with the various processes and procedures associated with attending college or technical school. These actions allow for additional parent workshops specifically designed to support families of low income, English learners, and Foster Youth in tackling the path to college or technical school.

Goal 4:

At-Risk Student Support Services (Action 6): Providing staff to monitor and evaluate district-wide intervention programs and services is critical to ensuring that a system with 90% UDP students has programs and services that are effective. These actions are related to providing district-wide intervention opportunities specifically for UDP students and at coordinating district-wide parent engagement activities to support improvement for "at-risk" students.

Parent Engagement (Action 8): To ensure appropriate levels of family support for UDP students parents/guardians must be involved in the educational process. The actions and services here provide additional parent meetings or conferences, additional parent workshops, and additional parent engagement activities target to the specific needs of UDP students over an above the general supports provided in Goal 4.

Goal 5:

Expanded Programs (Action 5): Providing expanded programs for English learners is critical to supporting their maintenance of their primary language and culture. These actions and services provide for Dual Immersion programs, native speaker language courses, etc. so English Learners graduate bi-literate.

Interventions Programs & Materials (Action 6, 7, 8 & 9): Supporting students becoming proficient in English when their primary language is not English is important to the overall academic success of our English learners. By providing additional programs and materials that are targeted to meet the demands of learning English versus learning to read and write are critical to improving student achievement.

Parent Engagement (Action 10 & 11): The needs of English learner parents are as unique and varied as those of their students. Providing additional workshops and support activities that are targeted to parents, who are also English learners, is important in increasing the achievement of their students and allowing them to feel fully engaged in the school community.

Professional Development (Action 12): Working with the English learners is not unique to a specific grade level teacher or a specific subject matter teacher. All teachers, who have English learners in their classrooms, need to understand the demands of these learners and have the skills and strategies to support them learning both content and language effectively. These actions support professional development designed to address working with English learners over and above core subject professional development.

Instructional Support Staff (Action 13): Having support staff who speak the primary language of the student can be a key factor in the student progressing to independence in the new language - English. Providing additional support staff for these students is the main focus of this action.

Estimated Supplemental and Concentration Grant Funds:

\$54,541,025

Percentage to Increase or Improve Services:

33.34%

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](#)).

CUSD has an unduplicated pupil count of approximately 90%. The high population of low income, foster youth and EL students in CUSD necessitates that many of the actions using supplemental and concentration funds are allocated to pursue district-wide and/or school-wide activities to improve the academic achievement of all students versus being specifically concentrated on a single subgroup. The actions and services, however, have all been included/designed to support the academic achievement and school success of the unduplicated populations and are principally directed towards those students.

While some funds were maintained centrally, a portion of the funding (approximately \$13 million; Goal 1 Action 26) of the allocation was provided to the school sites to address individual site needs in the areas outlined by the eight State Priorities and the District's LCAP goals to meet the needs of the unduplicated pupil groups specific to their individual school sites. Each site allocation was determined on a per pupil amount. The Single School Plan (SPSA) development process is used to align the goals and actions within each site SPSA to those of the LCAP and the needs of its unduplicated pupil groups. Actions and services being implemented with the supplemental and concentration grant funds allocated to the school sites include the implementation of intervention programs, professional development for staff, materials & supplies needed for extended learning opportunities, and purchase of supplemental materials/programs that are tailored to low income students, English Learners and Foster Youth. All expenditures are processed through the district office using the categorical expenditure request system where proposed expenditures are monitored for focus, the most effective use of funding and to principally direct these services toward the unduplicated count students .

The following actions/services are identified as **LEA-wide** and are principally directed towards unduplicated students and are effective in increasing or improving services for these students:

Goal 1:

Assessment & Curriculum Development (Action 1 & 2): Providing ongoing targeted assessment that is aligned to a comprehensive district-wide curriculum plan ensures that UDP students have adequate and appropriate access to the instructional resources needed to close the achievement gap. These tools also ensure that intervention resources, over and above the core, are identified for teachers so they can use them to support the needs of UDP students. Finally, regular monitoring of student performance, at a granular level (i.e., by UDP sub-group), provide by these tools ensures students are receiving all of the support needed to achieve.

Enrichment Programs (STEM Programs, Arts, & PE) (Action 3, 4 & 5): Enrichment programs are critical to supporting the success of our unduplicated students. While Arts and Physical Education are part of the general curriculum and are provided appropriately to all students in CUSD, providing additional enrichment moments is important to furthering student engagement and achievement. Providing additional teachers to teach the enrichment activities is part of how the actions for all of these programs are achieved - arts, PE and STEM. Also, integration of science, technology, engineering, and mathematics (STEM) subject matter is key for students to develop the requisite skills needed for 21st Century learning environments and for 21st Century careers. Providing UDP students with multiple opportunities to participate in STEM related programs allows them opportunities that are not always found within the core instruction and allows them to develop skills that will help them be competitive in future academic and career pursuits. Programs such as Project Lead the Way (PLTW), Mesa, and or own Lego First Robotics program provide students with experiences they can apply to a variety of STEM related content. With these programs Foster Youth, low-income students, and EL students will be provided with experiences and language opportunities that are critical to enriching their schema and furthering their academic development.

Ed Tech Program & Staffing (Action 6, 7 & 8): Education in the 21st Century must include a rigorous technology program and provide for support of implementation of technology. Providing a combination of district-level and site-level staff to support the implementation of educational technology into regular classroom practices as well as develop new and innovative computer related courses is critical to providing UDP students with appropriate access to experiences and skills needed to achieve at high levels and to be competitive in future careers. The variety of program components (i.e., PD, coaching support, program development, etc.) and additional staffing available also allows UDP students to better access a wide variety of intervention programs and supports for closing the achievement gap, increasing their knowledge of English (for both EL and non-EL students), and providing engaging opportunities for these students that are equivalent to their middle and upper middle class peers.

Class-size (Action 11): Providing primary grades with lower class sizes (25:1 at K-1 and 26:1 at 2-3) allows for greater teacher student interaction to support increased achievement. English learners, low-income students, and foster youth students will experience smaller group settings allowing additional opportunities to interact directly with the teacher during instruction. These students will have additional time to respond to questions during whole class lessons as the ratio of

student to teacher is lower. Research supports that UDP students can improve achievement through having these types of effective teacher/student interactions. District Collective Bargaining Agreement indicates a 30:1 ratio for K-3.

Extended School Day/Year (Action 14): Providing UDP students with additional instructional minutes through adding school days (CUSD has 183) to the school year and by providing longer school days (36 hours annually) supports improving student achievement by ensuring students have more instructional opportunities to learn the skills needed to close the achievement gap. EL students will benefit from additional time learning and using English, while foster youth students and low-income students will receive the benefits of additional instructional time to either enrich or intervene their skills depending on their individual needs. UDP students may not have access to extended learning opportunities outside of the school setting and by providing a longer school year and longer days, CUSD can help support equity in extended learning and intervention opportunities.

Supplemental Materials (Action 20 & 26): Availability of research-based intervention and supplemental resources, aligned to state standards and the core, provide UDP students with materials to address their specific needs. These supplemental materials enrich the core instruction to allow low income, English learners, and Foster Youth opportunities to build schema and better understand complex content. Supplemental materials also allow teachers to address individual student learning needs by having additional intervention materials designed to support learning gaps.

Professional Development (Action 22, 24, & 25; Goal 2 Action 4): Facilitating that teachers have the most current and relevant professional development is key to ensuring they provide the most rigorous and appropriate lessons for students. Research shows that improved teacher effectiveness, through professional development, helps students achieve at higher levels, better understand content, and close the achievement gap. Ensuring that classified staff are highly trained to provide supplemental services to students is critical to providing robust instructional programs and intervention services. The training sessions provide staff with effective core strategies as well as strategies specific to supporting UDP students (i.e., GLAD training for those supporting EL students, reading interventions strategies for low-income and foster youth students, etc.).

Goal 2:

Safety (Action 5): Ensuring safe school campuses is critical to providing UDP students with the school environment best designed for learning. By providing additional school based security staff students have a healthier school environment to learn. This additional staff, in an urban setting, provide UDP students with an other adult they can look to for support on campus. This adult not only maintains a safe environment by patrolling the campus and enforcing safety rules, but he/she also support students with positive student to student interaction. They are mentors and leaders on the campus who can help all UDP students with accessing support services (i.e., health & wellness, language services, etc.). They also serve as support systems to our new-comer students as they are actively involved in ensuring safe home school passage and helping student to become part of a new school setting. When UDP students feel safe, well connected and have adult mentors at school their ability to engage in school increases and their student achievement also increases.

Behavior Intervention Programs (Action 6): Unduplicated students benefit from positive school climate as well as positive discipline systems. Providing a variety of programs to address the varied need of UDP students allows for schools/district to ensure students needs are met in a well-rounded multi-faceted approach of prevention and intervention activities (i.e., additional support with attendance/enrollment due to non-US schools transcripts eval, or additional foster youth support/counseling services needed for success, etc.).

Technology (Action 10): Providing a variety of technology tools for students is critical in ensuring that UDP students have full access to the learning tools necessary to close the achievement gap, provide intervention activities, and allow UDP students access to information that will enrich and expand their understanding of the world outside of their immediate neighborhood. Working towards a district-wide 1:1 access to technology also requires the supporting infrastructure is functioning at the highest level.

Goal 3:

College & Career Ready Programs (Action 2, 3, 4 & 8): Broadening access to courses and programs for UDP students is critical to having them have the same opportunities as other students. These actions and services provide extended access to course work/programs such as International Baccalaureate (IB), Advanced Placement (AP), Computer Science (CS), and Early College High School. The partnership that CUSD has with El Camino College for its Early College High School program also extends to college level enrichment/extension courses provided to students after school and during summer sessions.

UDP students have a variety of opportunities to enroll concurrently in college while continuing in high school. Broadening access also includes the development of the various academies within our schools. Some schools are specializing in Project Lead the Way, some are working on robotics and STEAM, others are focused on being a center for the arts all in an effort to provide students with options/experiences/choices that will better prepare them for college and career. AVID plays a huge role in ensuring equity and access to college preparedness for out UDP students. Their experiences in the program elementary through high school help them to not only be ready for the demands of college but to explore the courses that will allow their college/career experience to be rich. Each action and service extends the access UDP students have to preparing

for rigorous college work and expands their individual experiences to broaden their options/choices for the future. In addition, providing these programs that are interesting for students helps support maintaining their interest in school and future careers.

Career Technical Education (CTE) (Action 5, 6, & 7): Providing UDP students with opportunities to experience high yield, high wage, high growth career pathways is critical to their success following K-12 education. Having a large variety of the current 15 CTE pathways allows students to sample different types of courses or to focus on building a strong foundation before entering a technical school or college/university after graduation.

These pathways extend to our Adult School program where students can continue to access course work to support them both during high school and following graduation. Experience in these types of programs also allows students opportunities for higher paying jobs and internships as they continue their education following the 12th grade.

Extended Counseling Services (Action 9): Lowering the student to counselor ratio allows UDP student to receive additional counseling services that include both academic as well as social emotional. It also allows students to develop meaningful relationships with these adult mentors to support student engagement in school and the community.

Goal 4:

Positive School Attendance Programs (Action 1, 2, & 3): Research supports that the more students attend school the better they achieve. UDP students have unique challenges that can impede their ability to attend school in a manner that promotes positive achievement. By establishing additional programs and services that regularly monitor and track UDP student attendance, provide interventions when regular attendance is a challenge, and celebrate positive attendance or improvement in attendance we can be certain students are receiving the instruction they need to be successful academically.

Wellness Initiative (Action 4): Creating a trauma informed and trauma sensitive environment for students is critical to providing them with the resources needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter. Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support.

ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects ones overall sense of safety, security, consistency, etc. The actions and services associated with the Wellness Initiative provide students with the social emotional support and teachers with the skills and strategies for all to be successful in the academic process.

Parent Engagement (Action 7): Ensuring that parents of UDP students are fully aware of the skills and strategies necessary to help their children succeed in school to become college and career ready is an important piece in ensuring that students are supported at home in a manner that will help them to be successful in school. Providing workshops, meetings, and courses to parents that are over and above the general parent/teacher conference, back-to-school night, or open house are important in assisting parents to both understand the content and strategies delivered to their students during the school day and equip them with the tools to support their students at home. Focusing on the unique needs of UDP students (i.e., language needs, achievement gaps, behavioral challenges, etc.) for parent workshops supports the UDP students both in and out of school by providing their parent or guardian with tools to meet their unique needs.

School Connectedness/Engagement (Action 11): Feeling connected to school is critical to maintaining positive school attendance, improving academic skills, and ensuring students graduate successfully. By expanding the programs and services or extra-curricular activities for students we ensure they develop a connectedness to school that keeps them working toward academic achievement. These programs and services also extend and enrich classroom learning to help students have a wide range of experiences (i.e., expand schema, develop social skills, and improve English language acquisition thru communication with peers) to draw from when in the classroom.

The following actions/services are noted as limited to unduplicated pupil groups and provide increased/improved services in the following manner:

Goal 1:

Foster Youth Services (Action 9 & 10): Providing staff specifically assigned to supporting the unique needs of Foster Youth and establishing a system of monitoring and tracking the success, needs, challenges, and services provided for our Foster Youth contributes to their overall success socially and academically. These actions and services provide additional attention and specialized services to our Foster Youth.

Intervention Programs & Materials (Action 12, 13, & 15): The intervention programs and materials described in these actions and services are designed specifically to meet the unique learning needs of our UDP students by providing them with additional instructional tutors, access to effective research-based computer programs (i.e. Achieve 3000, IReady, etc.) and extended learning opportunities during the regular school year and during the summer. By providing these programs and materials UDP students receive much needed additional instruction to support closing their individual learning gaps.

Enrichment Programs (Action 17): Research supports that UDP students are typically under identified for gifted services or enrichment opportunities. These actions and services are focused to ensure low income, English learners, and Foster Youth are identified for gifted and enrichment services at the same rate as their peers.

Professional Development Specialists Support (Action 19 & 23): Providing coaching to classroom teachers, by peers who excel in educational strategies and instructional pedagogy, is critical to improving classroom instruction and increasing the achievement of UDP students. Providing staff that are specialized in intervention services, technology, etc. to support small group student instruction are critical to providing effective intervention programs. These actions and services provide additional certificated staff members to serve as instructional coaches and intervention teachers to support creating environments that allow closing the achievement gap for our UDP students.

Goal 3:

Parent Engagement (Action 10): Often parents/guardians of UDP students are not familiar with the various processes and procedures associated with attending college or technical school. These actions allow for additional parent workshops specifically designed to support families of low income, English learners, and Foster Youth in tackling the path to college or technical school.

Goal 4:

At-Risk Student Support Services (Action 6): Providing staff to monitor and evaluate district-wide intervention programs and services is critical to ensuring that a system with 90% UDP students has programs and services that are effective. These actions are related to providing district-wide intervention opportunities specifically for UDP students and at coordinating district-wide parent engagement activities to support improvement for "at-risk" students.

Parent Engagement (Action 8): To ensure appropriate levels of family support for UDP students parents/guardians must be involved in the educational process. The actions and services here provide additional parent meetings or conferences, additional parent workshops, and additional parent engagement activities target to the specific needs of UDP students over an above the general supports provided in Goal 4.

Goal 5:

Expanded Programs (Action 5): Providing expanded programs for English learners is critical to supporting their maintenance of their primary language and culture. These actions and services provide for Dual Immersion programs, native speaker language courses, etc. so English Learners graduate bi-literate.

Interventions Programs & Materials (Action 6, 7, 8 & 9): Supporting students becoming proficient in English when their primary language is not English is important to the overall academic success of our English learners. By providing additional programs and materials that are targeted to meet the demands of learning English versus learning to read and write are critical to improving student achievement.

Parent Engagement (Action 10 & 11): The needs of English learner parents are as unique and varied as those of their students. Providing additional workshops and support activities that are targeted to parents, who are also English learners, is important in increasing the achievement of their students and allowing them to feel fully engaged in the school community.

Professional Development (Action 12): Working with the English learners is not unique to a specific grade level teacher or a specific subject matter teacher. All teachers, who have English learners in their classrooms, need to understand the demands of these learners and have the skills and strategies to support them learning both content and language effectively. These actions support professional development designed to address working with English learners over and above core subject professional development.

Instructional Support Staff (Action 13): Having support staff who speak the primary language of the student can be a key factor in the student progressing to independence in the new language - English. Providing additional support staff for these students is the main focus of this action.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$309,146,341	\$302,581,416	\$330,234,980	\$330,915,635
1000-1999 Certificated Salaries	121,403,023	118,974,964	129,831,654	131,339,536
2000-2999 Classified Salaries	30,362,693	29,771,673	43,309,256	43,309,256
3000-3999 Employee Benefits	53,841,728	52,651,136	47,546,115	46,906,931
4000-4999 Books and Supplies	19,646,514	19,240,591	23,356,165	23,209,264
5000-5999 Services and Other Operating Expenses	73,731,374	71,985,263	74,088,037	74,046,895
6000-6999 Capital Outlay	4,050,741	3,969,726	5,159,799	5,159,799
7000-7499 Other	6,110,268	5,988,063	6,943,954	6,943,954

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$309,146,341	\$302,581,416	\$330,234,980	\$330,915,635
After School Education & Safety	3,146,102	3,083,179	3,146,102	3,146,102
Other State Revenues	42,590,122	41,738,320	39,422,466	39,422,466
Federal Revenues - Title I	27,721,223	26,033,169	27,721,223	27,721,223
Federal Revenues - Title II	4,177,432	4,093,882	4,177,432	4,177,432
Federal Revenues - Title III	621,455	609,026	1,082,859	742,307
Other Federal Funds	22,256,488	21,786,723	22,190,257	22,190,257
Other Local Revenues	15,438,868	15,205,880	26,203,559	26,203,559
LCFF Base/Not Contributing to Increased or Improved Services	138,653,626	135,784,827	145,119,709	146,780,100
LCFF S & C/Contributing to Increased or Improved Services	54,541,025	54,246,410	61,171,373	60,532,189

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$309,146,341	\$302,581,416	\$330,234,980	\$330,915,635
1000-1999 Certificated Salaries	After School Education & Safety	287,047	281,306	287,047	287,047
1000-1999 Certificated Salaries	Other State Revenues	15,742,537	15,427,687	15,742,537	15,742,537
1000-1999 Certificated Salaries	Federal Revenues - Title I	7,714,980	6,427,051	7,714,980	7,714,980

1000-1999 Certificated Salaries	Federal Revenues - Title II	2,698,154	2,644,190	2,698,154	2,698,154
1000-1999 Certificated Salaries	Federal Revenues - Title III	191,206	187,382	386,236	193,118
1000-1999 Certificated Salaries	Other Federal Funds	159,648	131,820	159,648	159,648
1000-1999 Certificated Salaries	Other Local Revenues	0	0	26,912	26,912
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	68,462,908	67,093,650	70,644,785	72,345,785
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	26,146,543	26,781,878	32,171,355	32,171,355
2000-2999 Classified Salaries	After School Education & Safety	1,904,380	1,866,292	1,904,380	1,904,380
2000-2999 Classified Salaries	Other State Revenues	3,078,202	3,016,638	3,078,202	3,078,202
2000-2999 Classified Salaries	Federal Revenues - Title I	2,307,761	2,261,606	2,307,761	2,307,761
2000-2999 Classified Salaries	Federal Revenues - Title III	166,417	163,089	168,081	168,081
2000-2999 Classified Salaries	Other Federal Funds	8,380,750	8,213,134	8,375,638	8,375,638
2000-2999 Classified Salaries	Other Local Revenues	531,137	520,514	484,137	484,137
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	8,486,491	8,238,298	20,730,283	20,730,283
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	5,507,555	5,492,102	6,260,774	6,260,774
3000-3999 Employee Benefits	After School Education & Safety	269,630	264,237	269,630	269,630
3000-3999 Employee Benefits	Other State Revenues	5,918,039	5,799,679	5,918,039	5,918,039
3000-3999 Employee Benefits	Federal Revenues - Title I	2,519,400	2,469,012	2,519,400	2,519,400
3000-3999 Employee Benefits	Federal Revenues - Title II	1,479,278	1,449,692	1,479,278	1,479,278
3000-3999 Employee Benefits	Federal Revenues - Title III	107,536	105,385	219,826	219,826
3000-3999 Employee Benefits	Other Federal Funds	4,589,648	4,497,856	4,577,431	4,577,431
3000-3999 Employee Benefits	Other Local Revenues	190,001	186,201	199,915	199,915
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	30,910,078	30,291,876	23,485,362	23,485,362
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	7,858,118	7,587,198	8,877,234	8,238,050
4000-4999 Books and Supplies	After School Education & Safety	100,000	98,000	100,000	100,000
4000-4999 Books and Supplies	Other State Revenues	1,110,082	1,087,881	1,110,082	1,110,082
4000-4999 Books and Supplies	Federal Revenues - Title I	2,081,670	2,040,036	2,081,670	2,081,670
4000-4999 Books and Supplies	Federal Revenues - Title III	142,876	140,018	294,868	147,434
4000-4999 Books and Supplies	Other Federal Funds	7,868,392	7,711,023	7,868,392	7,868,392
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,164,193	1,127,918	4,288,397	4,288,930
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	7,179,301	7,035,715	7,612,756	7,612,756
5000-5999 Services and Other Operating Expenses	After School Education & Safety	435,231	426,526	435,231	435,231

5000-5999 Services and Other Operating Expenses	Other State Revenues	15,496,156	15,186,232	12,328,500	12,328,500
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	13,097,412	12,835,464	13,097,412	13,097,412
5000-5999 Services and Other Operating Expenses	Other Federal Funds	585,359	573,652	536,457	536,457
5000-5999 Services and Other Operating Expenses	Other Local Revenues	10,676,989	10,539,239	20,342,796	20,342,796
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	25,590,719	25,074,633	21,098,387	21,057,245
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	7,849,508	7,349,517	6,249,254	6,249,254
6000-6999 Capital Outlay	Other Local Revenues	4,040,741	3,959,926	5,149,799	5,149,799
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	10,000	9,800	10,000	10,000
7000-7499 Other	After School Education & Safety	149,814	146,818	149,814	149,814
7000-7499 Other	Other State Revenues	1,245,106	1,220,203	1,245,106	1,245,106
7000-7499 Other	Federal Revenues - Title III	13,420	13,152	13,848	13,848
7000-7499 Other	Other Federal Funds	672,691	659,238	672,691	672,691
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	4,029,237	3,948,652	4,862,495	4,862,495

Expenditures by Goal and Funding Source

Funding Source	2018	2019
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Goal 1:

All students will meet or exceed state academic standards that will prepare them to compete in the global society.

All Funding Sources	\$60,093,248	\$60,093,248
After School Education & Safety	3,146,102	3,146,102
Other State Revenues	2,438,859	2,438,859
Federal Revenues - Title I	7,270,254	7,270,254
Federal Revenues - Title II	2,088,716	2,088,716
LCFF S & C/Contributing to Increased or Improved Services	45,149,317	45,149,317

Goal 2:

All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

All Funding Sources	\$235,077,750	\$236,738,141
Other State Revenues	35,541,860	35,541,860
Other Federal Funds	21,815,133	21,815,133
Other Local Revenues	26,203,559	26,203,559
LCFF Base/Not Contributing to Increased or Improved Services	145,119,709	146,780,100

LCFF S & C/Contributing to Increased or Improved Services	6,397,489	6,397,489
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Goal 3:

Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

All Funding Sources	\$7,222,103	\$7,222,103
Other State Revenues	1,406,650	1,406,650
Federal Revenues - Title I	1,152,355	1,152,355
Other Federal Funds	375,124	375,124
LCFF S & C/Contributing to Increased or Improved Services	4,287,974	4,287,974

Goal 4:

All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

All Funding Sources	\$23,482,409	\$23,482,409
Other State Revenues	35,097	35,097
Federal Revenues - Title I	19,298,614	19,298,614
Federal Revenues - Title II	2,088,716	2,088,716
LCFF S & C/Contributing to Increased or Improved Services	2,059,982	2,059,982

Goal 5:

English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

All Funding Sources	\$4,359,470	\$3,379,734
Federal Revenues - Title III	1,082,859	742,307
LCFF S & C/Contributing to Increased or Improved Services	3,276,611	2,637,427

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

Goal 1:

All students will meet or exceed state academic standards that will prepare them to compete in the global society.

All Funding Sources	\$52,823,155	\$51,861,211
After School Education & Safety	3,146,102	3,083,179
Other State Revenues	2,438,859	2,390,082
Federal Revenues - Title I	7,270,254	5,991,219
Federal Revenues - Title II	2,088,716	2,046,941
LCFF S & C/Contributing to Increased or Improved Services	37,879,224	38,349,790

Goal 2:

All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and

well-maintained learning environment.

All Funding Sources	\$221,571,528	\$217,120,160
Other State Revenues	38,709,516	37,935,325
Other Federal Funds	21,881,364	21,443,737
Other Local Revenues	15,438,868	15,205,880
LCFF Base/Not Contributing to Increased or Improved Services	138,653,626	135,784,827
LCFF S & C/Contributing to Increased or Improved Services	6,888,154	6,750,391

Goal 3:

Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

All Funding Sources	\$7,578,615	\$6,970,463
Other State Revenues	1,406,650	1,378,518
Federal Revenues - Title I	1,152,355	1,129,308
Other Federal Funds	375,124	342,986
LCFF S & C/Contributing to Increased or Improved Services	4,644,486	4,119,651

Goal 4:

All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

All Funding Sources	\$23,421,719	\$22,953,284
Other State Revenues	35,097	34,395
Federal Revenues - Title I	19,298,614	18,912,642
Federal Revenues - Title II	2,088,716	2,046,941
LCFF S & C/Contributing to Increased or Improved Services	1,999,292	1,959,306

Goal 5:

English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

All Funding Sources	\$3,751,324	\$3,676,298
Federal Revenues - Title III	621,455	609,026
LCFF S & C/Contributing to Increased or Improved Services	3,129,869	3,067,272