

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

Mountain View Elementary

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 Mountain View School District, located in the heart of the San Gabriel Valley, is a K-8 District with ten elementary schools, one intermediate school, one middle school, an alternative education program and a Children's Center serving students from the cities of El Monte and South El Monte. There are approximately 6,790 students in the District's K-8 schools, 21 students in the District's alternative education program called Magnolia Learning Center, and 476 children in our extensive Head Start/Preschool programs. Our focus is improved student academic performance, achieved through a strong standards-based instructional program, with an emphasis on high expectations for all students.

The Mountain View School District is committed to providing well-balanced, quality education to all students by serving their unique needs, providing instructional leadership, and allowing students the opportunity to achieve their greatest potential through rigorous academic and extracurricular programs. The Mountain View School District serves students (2016-17) that are predominantly Hispanic (94%). Other major ethnic groups include Asian (5%) and Other (1%). English learners comprise (58%) of the students in grades K-8. The primary language served is Spanish (55%). Many of our students assessed for language proficiency are also at the beginning or early intermediate level in their primary language as well. The District offers primary language instruction as an instructional alternative for students in grades K-5 based on parental requests at one school: Parkview. Other instructional alternatives for English learners include immersion and specially designed academic instruction in English (SDAIE). Approximately 10% of pre-kindergarten through eighth students district-wide receive services through Special Education. The District also hosts classes for SELPA students from across the region. In 2017-18, 444 students were identified as Foster Youth.

The El Monte and South El Monte communities are comprised predominantly of low-income working parents. In January 2014, all students received breakfast and lunch at no charge, based on a Non-Pricing status. In 2017-18, 92% of our students qualified for Free and Reduced Priced meal eligibility. Some of those students qualified for free meals with the Direct Certification from the County Department of Social Services or the CALPADS system. Other students submitted meal applications which qualified them for CalWORKs benefits.

All twelve schools in the Mountain View School District have school-wide Title I programs to assist not only our many students in the Socio-economic Disadvantaged subgroup but all students attending our schools.

The Mountain View School District has an excellent group of educators, administrators, support staff and School Board members dedicated to providing a quality education for each of the students it serves. Driven by the District's ultimate goal of improved student achievement, students are consistently challenged by the highest of expectations in learning environments that will prepare them well for their current and future educational endeavors. Through an accountability system with a performance-based framework for nurturing and sustaining exemplary schools and high levels of student achievement, the Mountain View School District is committed to providing well-balanced, quality education to all students. To ensure student safety and an environment conducive to learning, a mandatory student uniform policy is enforced district-wide.

Teamwork is the key to Mountain View where employees, parents, business and community members actively participate in the educational development of the students. In an environment of mutual respect, the team approach enhances the District's efforts to prepare the students to become life-long learners, as well as self-directed and motivated members of society.

LCAP Highlights

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

During the LCAP Annual Update process, which included surveys and input sessions with families/community members, students, and district employee groups, input was collected on suggestions to update the plan. The District Data Team met in April to Highlights for this year's plan include:

Actions and Services recommended to continue:

- Elementary Physical Education Program and Teacher Collaboration Time
- Intervention funding
- S.T.E.A.M. programs and activities
- Technology 1:1 implementation
- After and before school programs
- A.V.I.D. College and Career Readiness Programs
- S.E.A.L. Early Literacy
- P.B.I.S.
- Bullying programs and training

Increased services for this plan will include:

- additional student access to health services
- increases professional development in the areas of mathematics, science, language arts and English language development
- expansion of the elementary arts program to additional grades and support for implementation
- expand after-school sports
- expand college-going programs to include upper elementary and school-wide expansion of AVID in the upper grades
- expand campus security
- implement a district-wide Anti-Bullying system
- additional after-school enrichment programs such as (clubs, sports, coding, S.T.E.A.M., academic enrichment, etc.)
- additional family field trips to colleges and universities
- additional bilingual and multilingual classes and programs

Review of Performance

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

Greatest Progress

The California Accountability System - Background Information

California's integrated accountability system meets both state and federal requirements. The multiple measures system for state indicators is based on percentiles to create a five-by-five grid that produces 25 results and five performance levels (Blue, Green, Yellow, Orange, and Red). This five-by-five grid combines **Status** and **Change** to make an overall determination for each indicator and provides equal weight to both Status and Change.

Status is based on the most recent year of data for that indicator. The five Status levels are:

- Very High
- High
- Medium
- Low
- Very Low

Change is the difference between performance from the most recent year of data and the prior year data. The five Change levels are:

- Increased Significantly
- Increased
- Maintained
- Declined
- Declined Significantly

The performance levels (i.e., the cut scores for Status and Change) serve as the performance standards for the state indicators. The California State Board of Education (SBE) approved separate performance standards for each state indicator based on the current distribution of statewide performance for Status and Change (much like grading on a curve). Therefore, the performance standards are different for each indicator. The performance standards will remain fixed for several years.

Combining Status and Change results in a color-coded performance level for each state indicator for LEAs, schools, and student groups with 30 or more students. The five color-coded performance levels in order are blue (highest), green, yellow, orange, and red (lowest).

Additional information about The California Accountability System can be found at <http://www.cde.ca.gov/ta/ac/cm/>.

Fall 2017 California Dashboard - Equity/Status and Change

State Indicators	All Student Performance	Total Student Subgroups	Student Subgroups in Orange or Red	Status	Change
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A
Suspension Rate	ORANGE 2	7	5	Medium 3.0%	Increased +0.7%
English Learner Progress	GREEN 4	1	0	High 75.8%	Increased +7.2%
English Language Arts (3-8)	YELLOW 3	6	2	Low 36.5 points below the level 3	Increased +3.6 points
Mathematics 3-8)	ORANGE 2	6	4	Low 67.1 points below the level 3	Maintained +0.8 points

As identified in the California Dashboard chart for the Fall of 2017, mathematics and student suspensions are two areas of need. The District is most proud of the progress being made with English Learners and in the areas of English language arts, both areas show increases in students performance.

California Assessment of Student Performance and Progress (CAASPP)

The 2017 overall student performance and progress (students who met or exceeded standards) on the *California Assessment of Student Performance and Progress (CAASPP)* in grades 3rd through 8th in the area of English Language Arts/Literacy was 35.51%, demonstrating a 2.51% increase in the overall achievement from the prior year. In the area of Mathematics, student overall performance and progress was 23.58%, again demonstrating a .51% increase in the overall achievement from the prior year.

English Language Arts and Mathematics Overall Multi-year Comparison All Students

Proficiency Level	2015 English Language Arts/Literacy	2016 English Language Arts/Literacy	2017 English Language Arts/Literacy	2015 Mathematics	2016 Mathematics	2017 Mathematics
Standards Exceeded	8%	9%	11.34%	6%	7%	8.30%
Standards Met	22%	24%	24.17%	14%	16%	15.28%
Standards Nearly Met	27%	26%	25.53%	30%	30%	29.09%

Standards Not Met	43%	40%	38.96%	50%	48%	47.34%
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English Language Arts and Mathematics Overall Multi-year Comparison English Language Learners

Proficiency Level	2015 English Language Arts/Literacy	2016 English Language Arts/Literacy	2017 English Language Arts/Literacy	2015 Mathematics	2016 Mathematics	2017 Mathematics
Standards Exceeded	3%	2%	2.57%	2%	2%	2.05%
Standards Met	10%	12%	11.75%	8%	9%	8.83%
Standards Nearly Met	26%	27%	28.04%	24%	25%	25.22%
Standards Not Met	62%	59%	57.64%	66%	64%	63.91%

English Language Arts and Mathematics Overall Multi-year Comparison Low Income

Proficiency Level	2015 English Language Arts/Literacy	2016 English Language Arts/Literacy	2017 English Language Arts/Literacy	2015 Mathematics	2016 Mathematics	2017 Mathematics
Standards Exceeded	7%	9%	10.38%	5%	7%	7.80%
Standards Met	22%	24%	23.86%	14%	15%	14.74%
Standards Nearly Met	28%	26%	25.76%	30%	30%	28.88%
Standards Not Met	43%	41%	40.01%	51%	49%	48.58%

The 2017 performance on the CAASPP maintained or demonstrated growth for all subgroups in both English Language Arts/Literacy and Mathematics. Overall achievement for all students in English Language Arts exceeded the 33% growth target by 2.54%, scoring 35.54%. English Learner achievement in exceeded the 14% growth target by 0.32%, scoring 14.32%. Low-Income student achievement exceeded the 33% growth target by 1.24%, scoring 34.24%. Achievement in Mathematics remained the same as the prior year, maintaining progress.

Diagnostic Online Reading Assessment (DORA)

District-wide, the Diagnostic Online Reading Assessment was administered at the start of the school year and again in the Spring to measure and monitor students performance and progress in literacy.

**Diagnostic Online Reading Assessment (DORA) District-wide Administration
Grades K-8th (Absolute Mode)**

All Students Assessment 1: 5,231 students, Assessment 2: 5,337 students

ELL Students Assessment 1: 2,951 students, Assessment 2: 2,991 students

Areas Measured	All Schools K-8th All Students Proficient/Above		All Schools K-8th ELL Students Proficient/Above	
	Fall 2017	Spring 2018	Fall 2017	Spring 2018
High-Frequency Words	80.1%	85.9% (+5.8%)	74.8%	81.3% (+6.5%)
Word Recognition	75.9%	81.8% (+5.9%)	69.7%	76.3% (+6.6%)
Oral Vocabulary	72.0%	76.0% (+4.0%)	69.5%	73.8% (+4.3%)
Phonics	71.4%	79.4% (+8.0%)	65.5%	74.7% (+9.2%)
Spelling	34.9%	49.0% (+14.1%)	25.1%	39.9% (+14.8%)
Reading Comprehension	49.2%	60.6% (+11.4%)	36.5%	50.1% (+13.6%)

Student data from the DORA Profile Report comparing the fall to spring performance, indicates that students are making progress K-8th in all areas being measured. All students and English Learner are making the most progress in the areas of Phonics, Spelling and Reading Comprehension. The bolded data in each Spring Column indicates the percentage of growth.

**Diagnostic Online Reading Assessment (DORA) District-wide Administration
Grades K-3rd (Absolute Mode)**

All Students Assessment 1: 1,887 students, Assessment 2: 1,983 students

ELL Students Assessment 1: 1,246 students, Assessment 2: 1,311 students

Areas Measured	All Schools K-8th All Students Proficient/Above		All Schools K-8th ELL Students Proficient/Above	
	Fall 2017	Spring 2018	Fall 2017	Spring 2018

High-Frequency Words	65.1%	80.1% (+15.0%)	63.0%	78.2% (+15.2%)
Word Recognition	48.8%	62.3% (+13.5%)	47.3%	59.6% (+12.3%)
Oral Vocabulary	95.2%	96.8% (+1.6%)	93.8%	95.9% (+2.1%)
Phonics	56.4%	71.5% (+15.1%)	54.5%	69.4% (+14.9%)
Spelling	48.2%	68.5% (+20.3%)	44.2%	65.3% (+21.1%)
Reading Comprehension	41.7%	58.7% (+17.0%)	38.3%	55.8% (+17.5%)

Student data in grades K-3rd, the focus of our Early Literacy Learning Initiative, demonstrated significant growth in all areas for all students and English Learners. The areas of greatest performance were High-Frequency Words and Oral Vocabulary; while the areas of greatest growth were Spelling, Reading Comprehension, and High-Frequency Words.

District Common Interim Assessment Progress

During the summer of 2017, Mountain View School District realigned the District Grade Level Benchmarks to better meet the needs of instructional pacing and moved the assessments to an online platform to better replicated the experience students in grades 3rd-8th will have on the California Assessment of Student Performance and Progress (CAASPP). Due to the realignment, the assessment data will provide a baseline for future growth. The District Interim Assessments were administered in all grades four times this year in English Language Arts and Mathematics.

District Interim Assessment Multi-year Data

Content Area	Assessment 1 % Proficient	Assessment 2 % Proficient	Assessment 3 % Proficient	Assessment 4 % Proficient	District Average Grades 3-8
English Language Arts/Literacy Grades 3-8	5.52%	10.70%	16.96%	14.44%	15.65%
Mathematics Grades 3-8	24.15%	33.72%	46.49%	33.00%	34.34%

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?

The release of the Fall 2017 Local Control Funding Formula (LCFF) Evaluation rubrics data identified two focus areas district-wide where the overall performance was in the Orange performance category.

- Suspension Rate (K-12) rated Orange with 5 of the 7 student subgroups falling into this category.
- Mathematics (3-8) rated Orange with 4 of the 6 student subgroups falling into this category.

Greatest Needs

To address the areas identified on the LCFF Evaluation Rubrics, the District will continue to address the suspension data through the continued implementation of Positive Behavior Supports and Intervention through in-depth training and coaching for each school site and those whose data indicates the highest need. In the area of Mathematics, for the first time, a district-wide diagnostic assessment in mathematics will be administered to all students during the Spring of 2018 and then twice annually in future years. This assessment was piloted over two years, along with an intervention component at district school sites; demonstrating increased student performance at each site.

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

Performance Gaps

In the area of English Language Arts, Students with Disabilities, scores level 1 (red), while All Students student performance was level 3 (yellow). In collaboration with the Special Education and Curriculum and Instruction departments, a written plan was developed to address the needs identified for Special Education students. It was determined that the performance gap areas need to focus on Special Education students who are also English language learners. The written plan includes strategies for professional development, and targeted strategies to improve ELD instruction.

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

Increased or Improved Services

Mountain View School District will increase services this year, as well as, continue the services increased over the last two years to meet the academic, social, and emotional needs of low-income, English learner, and foster youth students in the district by working to increase educational opportunity with a focus on removing barriers to learning and providing experiences to benefit the whole child.

Increased services for this plan will include:

- additional student access to health services
- expansion of the elementary arts program to additional grades and support for implementation
- expand after-school sports
- expand college-going programs to include upper elementary and school-wide expansion of AVID in the upper grades
- expand campus security
- implement a district-wide Anti-Bullying system
- additional after-school enrichment programs such as (clubs, sports, coding, S.T.E.A.M., academic enrichment, etc.)

- additional family field trips to colleges and universities
- additional bilingual and multilingual classes and programs

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$93,633,062
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$72,280,598

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.

Programs and services that are included in the General Fund Budget but not covered in our LCAP consist mainly of centralized administrative expenditures that would not be considered either instructional or student/parent support. These would include a variety of full departments such as the superintendent's office, department head offices, fiscal services, the warehouse, personnel, and reprographics. We also have not included items such as administrative office supplies, operational or support contracts, legal services, communications, board expenses, vehicle purchases and repairs, or maintenance and custodial supplies. Some significant instructional components such as special education support expenses and regular instructional supplies are also not described in the LCAP.

Total Projected LCFF Revenues for LCAP Year	\$70,707,456
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

I: Academic Success for All Students

Each student will be provided high quality learning experiences through a broad course of study and full implementation of the Common Core State Standards.

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
CAASPP ELA: Percentage of students that meet/exceed standard.	2017-18 35% All Students (Spring 2017) 16% English Learners 35% Low Income	(Spring 2017) 35.51% All Students (Met) 14.32% English Learners (Not Met) 34.24% Low Income (Not Met)
Diagnostic Online Reading Assessment (DORA)	2017-18 Year end achievement (Spring 2018) 28.6% vocabulary 53.3% comprehension	DORA Year end achievement for the Spring of 2018 (reduced the number of students scoring Emergent) <ul style="list-style-type: none"> • 17.6% vocabulary (Met) • 39.4% comprehension (Met)
CAASPP Math: Percentage of students that meet/exceed standard.	2017-18 25 % All Students (Spring 2017) 13% English Learners 24% Low Income	(Spring 2017) 23.58% All Students (Not Met) 10.88% English Learners (Not Met)

		22.54% Low Income (Not Met)
Teacher Credentialing	2017-18 100% Classroom teachers appropriately assigned and fully credentialed	2 classroom teachers did not submit their certificates of training completion on time to the Commission On Teacher Credentialing to meet the review deadline, although they completed all necessary certification requirements. In addition, 1 day-to-day substitute teachers, no longer actively providing substitute services, was identified as not appropriately assigned on the 2016-2017 Annual and Williams Certificated Assignment Monitoring Report. (Not Met)
Standards Aligned Instructional Materials (Williams)	2017-18 100% Students had access to standards aligned instructional materials.	100% Students had access to standards aligned instructional materials. (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>Base Level of Staffing:</p> <ul style="list-style-type: none"> • 2015-2016 = 32-1 staffing ratio, grades 4-8. • LCFF GSA requirements, grades TK-3, making progress towards 24-1. • Base certificated support staff includes nurses, administrators and psychologists. • Base classified support staff includes custodians, school secretaries, and clerks. 	<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> <ul style="list-style-type: none"> • 2017-18 = 132 certificated teachers, grades 4-8 with 32-1 staffing ratio. • 129 certificated teachers, grades TK-3 with 24-1 staffing ratio. • Base certificated support staff: 16 administrators • Base Classified support staff: 45 custodians, 12 secretaries, 16 clerks. 	<p>\$17,557,356 - LCFF - 1000-1999 Certificated Salaries - Classroom Teachers (repeated expenditure) \$4,674,325 - LCFF - 3000-3999 Employee Benefits - Classroom Teachers (repeated expenditure) \$11,474,949 - Other State Revenues - 1000-1999 Certificated Salaries - Classroom Teachers: Special Education, Education Protection Account \$3,038,108 - Other State Revenues - 3000-3999 Employee Benefits - Classroom Teachers: Special Education and Education Protection Account \$60,616 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Classroom Teachers: Title I \$15,223 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Classroom Teachers: Title I</p>	<p>\$16,226,841 - LCFF - 1000-1999 Certificated Salaries - Base Salaries not including S&C amounts \$4,674,325 - LCFF - 3000-3999 Employee Benefits \$10,547,842 - Other State Revenues - 1000-1999 Certificated Salaries \$3,038,108 \$0 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$0 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$309,818 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$106,714 - Federal Revenues - Title II - 3000-3999 Employee Benefits \$2,261,948 - LCFF - 1000-1999 Certificated Salaries - Base Salaries not including S&C amounts \$218,041 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$10,439 - After School</p>

		<p>\$409,607 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - Classroom Teachers: Title II</p> <p>\$106,714 - Federal Revenues - Title II - 3000-3999 Employee Benefits - Classroom Teachers: Title II</p> <p>\$3,389,124 - LCFF - 1000-1999 Certificated Salaries - Administrator Salaries (repeated expenditure)</p> <p>\$242,885 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$10,310 - After School Education & Safety - 1000-1999 Certificated Salaries - Administrator Salaries</p> <p>\$123,722 - Other State Revenues - 1000-1999 Certificated Salaries - Administrator Salaries</p> <p>\$834,369 - LCFF - 3000-3999 Employee Benefits - Administrator Benefits Includes multiple funding sources: Title I, Title III, ASES, Special Education (repeated expenditure)</p>	<p>Education & Safety - 1000-1999 Certificated Salaries</p> <p>\$104,434 - Other State Revenues - 1000-1999 Certificated Salaries</p>
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as	For Actions/Services included as	\$11,000 - LCFF -	\$2,000 - LCFF - 1000-1999

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Preschool Programs</p> <p>Early Childhood Education and Early Literacy:</p> <ul style="list-style-type: none"> • Home-based program ages 0 to 3, materials, extra-duty • Family learning time, such as end-of-unit celebrations, family reading, family member-and-me classes • Pre-K Family Education classes 	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Preschool Programs</p> <ul style="list-style-type: none"> • Mommy & Me program was offered to families not enrolled in a program. • A dedicated Office Manager was assigned to support community outreach and coordinate classes. • 0-3 year classrooms were set-up at two sites, one on the South side of the district and one on the North side. 	<p>1000-1999 Certificated Salaries - Certificated Extra-Duty and Release Time \$2,209 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra-Duty and Release Time \$11,000 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials to support implementation of Early Childhood Education and Early Literacy Programs \$1,452,905 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Teachers \$460,807 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Teachers \$376,214 - Other State Revenues - 1000-1999 Certificated Salaries - Children Center Teachers \$108,771 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Teachers \$363,124 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Coordinator and Director \$83,087 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Coordinator and Director \$90,258 - Other Federal Funds - 1000-1999</p>	<p>Certificated Salaries \$402 - LCFF - 3000-3999 Employee Benefits \$16,665 - LCFF - 4000-4999 Books and Supplies \$1,555,642 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Teachers \$461,380 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Teachers \$380,754 - Other State Revenues - 1000-1999 Certificated Salaries - Children Center Teachers \$128,640 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Teachers \$289,748 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Coordinator and Director \$70,727 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Coordinator and Director \$95,259 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Psychologist \$19,893 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Psychologist \$0 - Other State Revenues - 1000-1999 Certificated Salaries - Head Start</p>
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Certificated Salaries - Head Start Psychologist \$21,031 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Psychologist \$22,260 - Other State Revenues - 1000-1999 Certificated Salaries - Head Start Psychologist \$4,453 - Other State Revenues - 3000-3999 Employee Benefits - Head Start Psychologist \$66,328 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Certificated Extra Duty \$13,277 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Certificated Extra Duty \$33,033 - Other State Revenues - 1000-1999 Certificated Salaries - Children Center Extra Duty \$6,613 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Extra Duty \$47,205 - Other Federal Funds - 2000-2999 Classified Salaries - Head Start Classified Extra Duty \$13,323 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Classified Extra Duty \$16,483 - Other State Revenues - 2000-2999 Classified Salaries -	Psychologist \$0 - Other State Revenues - 3000-3999 Employee Benefits - Head Start Psychologist \$32,507 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Certificated Extra Duty \$6,528 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Certificated Extra Duty \$9,500 - Other State Revenues - 1000-1999 Certificated Salaries - Children Center Extra Duty \$1,765 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Extra Duty \$43,435 - Other Federal Funds - 2000-2999 Classified Salaries - Head Start Classified Extra Duty \$11,893 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Classified Extra Duty \$10,998 - Other State Revenues - 2000-2999 Classified Salaries - Children Center Classified Extra Duty \$3,011 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Classified Extra Duty \$18,692 - Other State Revenues - 4000-4999
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		Children Center Classified Extra Duty \$3,642 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Classified Extra Duty \$13,434 - Other State Revenues - 4000-4999 Books and Supplies - Children Center Supplies \$14,630 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Children Center Contracted Services \$392,266 - Other Federal Funds - 4000-4999 Books and Supplies - Head Start Materials and Supplies \$142,853 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Head Start Contracted Services	Books and Supplies - Children Center Supplies \$38,562 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Children Center Contracted Services \$428,863 - Other Federal Funds - 4000-4999 Books and Supplies - Head Start Materials and Supplies \$540,828 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Services and Other Operating Expenses \$16,932 - LCFF - 2000-2999 Classified Salaries - Children's Center Office Manager \$7,525 - LCFF - 3000-3999 Employee Benefits - Children's Center Office Manager Benefits
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools Early Literacy, Professional Development	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools	\$160,000 - LCFF - 1000-1999 Certificated Salaries - SEAL Professional Development - Release and Extra Duty \$32,128 - LCFF - 3000-3999 Employee Benefits - SEAL Professional Development - Release and Extra Duty \$75,000 - LCFF -	\$107,000 - LCFF - 1000-1999 Certificated Salaries \$21,828 - LCFF - 3000-3999 Employee Benefits \$93,650 - LCFF - 4000-4999 Books and Supplies \$165,000 - Teacher Effectiveness - 5000-5999

and Collaborative Planning:

- SEAL Early Literacy Professional Development, Pre-K to Grade 3.
- Single subject physical education teachers provide instruction to students in a grade level and release for teacher collaboration and curriculum planning.
- Clerical support staff.
- Follow-up TOSA support for professional development in ELA/ELD, mathematics, SEAL early literacy, and Common Core standards implementation.
- TOSA support includes in-class demonstrations, data reflections, additional training, curriculum committees, supplemental materials.

- 5 Early Literacy TOSAS (SEAL -Early Academic Language), PK-Grade 3 provided ongoing implementation and sustainability support through coaching, planning, and developing integrated content area thematic units, facilitated teacher planning days and provided demonstration lessons district-wide to over 160 teachers.
- 10 Physical Education teachers provided 75 minutes of weekly instruction to release grade level teachers for collaboration and curriculum planning
- 1 Secretary II to support the professional development activities by ensuring supplies and materials are purchased and distributed to teachers. Translation of instructional resources for parent engagement use.
- Curriculum and Instruction Teachers on Special Assignment (TOSAS) provided professional development, TK-8 in the following areas including ELA/ELD Academic Vocabulary Development, Reading, Writing and Oral Language Strategies through the use of Thinking Maps. Integrated and Designated ELD instructional support. DORA and District Benchmark data analysis and support. Math and Number Talk to support math fluency. Math problem solving through Cognitive Guided Instruction. Thematic planning across the content areas and one-on-one teacher grade level support.

4000-4999 Books and Supplies - SEAL Implementations Materials \$165,000 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - SEAL Contracted Services \$202,186 - LCFF - 1000-1999 Certificated Salaries - Teachers On Special Assignment to support professional development - 2 positions \$52,831 - LCFF - 3000-3999 Employee Benefits - Teachers On Special Assignment to support professional development - 3 positions \$100,000 - LCFF - 1000-1999 Certificated Salaries - Summer Collaboration and Professional Development Pre-8th grades \$20,080 - LCFF - 3000-3999 Employee Benefits - Summer Collaboration and Professional Development Pre-8th grades \$59,367 - LCFF - 1000-1999 Certificated Salaries - Middle/Intermediate Release and Extra Duty \$10,633 - LCFF - 3000-3999 Employee Benefits - Middle/Intermediate Release and Extra Duty \$75,000 - LCFF -

Services and Other Operating Expenses \$207,911 - LCFF - 1000-1999 Certificated Salaries \$54,747 - LCFF - 3000-3999 Employee Benefits \$100,000 - LCFF - 1000-1999 Certificated Salaries \$20,080 - LCFF - 3000-3999 Employee Benefits \$59,367 - LCFF - 1000-1999 Certificated Salaries \$10,633 - LCFF - 3000-3999 Employee Benefits \$93,650 - LCFF - 4000-4999 Books and Supplies \$26,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Early literacy PD Conferences \$51,669 - LCFF - 2000-2999 Classified Salaries \$17,739 - LCFF - 3000-3999 Employee Benefits \$759,243 - LCFF - 1000-1999 Certificated Salaries \$218,195 - LCFF - 3000-3999 Employee Benefits \$19,668 - LCFF - 4000-4999 Books and Supplies

		4000-4999 Books and Supplies - Supplemental Instructional Materials \$51,096 - LCFF - 2000-2999 Classified Salaries - Secretary II - Director of Curriculum and Instruction \$17,739 - LCFF - 3000-3999 Employee Benefits - Secretary II - Director of Curriculum and Instruction \$638,441 - LCFF - 1000-1999 Certificated Salaries - Elem P.E. 10 Positions \$189,357 - LCFF - 3000-3999 Employee Benefits - Elem P.E. 10 Positions \$17,000 - LCFF - 4000-4999 Books and Supplies - P.E. Program Upgrade \$38,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School City \$325,103 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Staff Development	\$10,000 - LCFF - 1000-1999 Certificated Salaries - P.E. Program Cert Extra Duty \$7,000 - LCFF - 2000-2999 Classified Salaries - P.E. Program Classified Extra Duty \$4,126 - LCFF - 3000-3999 Employee Benefits - P.E. Program Cert and Classified Benefits \$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses - P.E. Program Contracts \$37,905 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 \$223,365 - LCFF - 1000-1999 Certificated Salaries - Certificated Professional Development \$44,855 - LCFF - 3000-3999 Employee Benefits - Certificated Professional Development
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$100,000 - LCFF - 1000-1999 Certificated Salaries - Professional	\$20,000 - LCFF - 1000-1999 Certificated Salaries

<p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English Language Arts and Content Area Standards Implementation through Research Based Strategies</p> <ul style="list-style-type: none"> • Enhance Units of Instruction to align supplemental materials and strategies to focus standards to support in literacy and writing in grades 4th - 8th, aligned to targeted strategies. • Supplemental Instructional Materials to support early literacy in primary grades. • Develop formative assessments and strategies to support both designated and integrated ELD. 	<p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Curriculum and Instruction TOSAS provided instructional support to teachers to enhance Units of instruction through District Staff Development, Saturday academies, Grade level meetings. Summer Committee-ELA/ELD, 4-8, instructional blueprints to newly adopted ELA/ELD adopted program. Created and aligned District Benchmarks to instructional blueprints, K-8. • Supplemental materials were purchased K-3 to support literacy across the curriculum to enhance thematic units of instruction. • Summer Committee, aligned adopted ELA/ELD material to MVSD ELD focus Standards and District EL monitoring form Districtwide presentation-introduction of ELD focus standards and monitoring tool and Standards progression. 	<p>development extra-duty and release \$20,080 - LCFF - 3000-3999 Employee Benefits - Professional development conferences, extra-duty and release \$90,000 - LCFF - 4000-4999 Books and Supplies - Supplemental materials and supplies for standards alignment and implementation \$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services and conferences</p>	<p>\$4,016 - LCFF - 3000-3999 Employee Benefits \$20,000 - LCFF - 4000-4999 Books and Supplies \$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses</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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>\$24,000 - LCFF - 4000-4999 Books and Supplies - Library Program Implementation - Summer and Extended</p>	<p>\$6,000 - LCFF - 4000-4999 Books and Supplies \$74,538 - LCFF - 4000-4999 Books and Supplies</p>

<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Library Services and Library Materials:</p> <ul style="list-style-type: none"> • Library upgrades to collections, technology, and equipment • Summer library program supplies and materials 	<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Each site was received a per-pupil allocation of funds; site enhanced libraries by adding technology, purchasing more books, improving the room environment, and providing additional activities to enhance library access. • Books and supplies (STEM, & arts/crafts) were ordered for the summer library program. 	<p>\$75,000 - LCFF - 4000-4999 Books and Supplies - Library Upgrades - Site Collections, Classroom Collections, Environment Upgrades and Technology</p> <p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Library and Media Software</p>	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: Grades 4th through 8th</p> <p>STEAM - Science</p> <ul style="list-style-type: none"> • Support for the Next Generation Science Standards through upgraded labs and materials in the elementary and middle schools. • Professional development to assist with the implementation of Next Generation Science Standards, 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: Grades 4th through 8th</p> <ul style="list-style-type: none"> • NGSS-aligned science materials purchased • NGSS professional development and planning sessions provided • STEAM Team of teachers initiated development of units of instruction 	<p>\$115,000 - Teacher Effectiveness - 5000-5999 Services and Other Operating Expenses - Science - STEAM - Consultant and Conferences Professional Development</p> <p>\$70,000 - LCFF - 1000-1999 Certificated Salaries - Science - STEAM Professional Development Extra Duty, Release and Summer</p> <p>\$14,056 - LCFF - 3000-3999 Employee Benefits - Science - STEAM Professional Development Extra Duty, Release and Summer</p>	<p>\$115,000 - Teacher Effectiveness - 5000-5999 Services and Other Operating Expenses</p> <p>\$5,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,006 - LCFF - 3000-3999 Employee Benefits</p> <p>\$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$12,000 - LCFF - 4000-4999 Books and Supplies</p>

<p>including supplemental strategies to support students in mastering new methods of instruction.</p> <ul style="list-style-type: none"> • Development of Units of Study to support the implementation of Next Generation Science Standards in grades 4 through 8. 		<p>\$40,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Science - STEAM Contracted Services for implementation of NGSS \$42,000 - LCFF - 4000-4999 Books and Supplies - Science - STEAM School Materials and Supplies to Support NGSS Units of Study</p>	
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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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>STEAM- Technology</p> <ul style="list-style-type: none"> • Enhanced support for instructional technology, 1:1 Student Device Initiative • Hardware and Devices • Ongoing device replacement, obsolete devices • Additional staffing to support implementation of instructional technology • Extra hours for certificated Lead Technology Teachers and site technology techs 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Technology TOSA completed 3rd year and provided professional development and support to 153 Teacher Technology Leaders. • Purchased 1515 Chromebooks and 560 iPads for 1:1 Initiative bringing coverage to 82% of students. • Device replacement was not applicable this year • Increased Site Tech hours continued at 8 hours per day at each school site • Extra duty for TTLs to attend training 	<p>\$920,759 - LCFF - 4000-4999 Books and Supplies - Technology - STEAM Student 1:1 Device Initiative \$160,000 - LCFF - 4000-4999 Books and Supplies - Technology - STEAM Teacher, Staff and Technology Lead Devices \$19,507 - LCFF - 1000-1999 Certificated Salaries - Technology - STEAM Extra-Duty and release time for collaboration and planning \$3,439 - LCFF - 3000-3999 Employee Benefits - Technology - STEAM Extra-Duty and release time for collaboration and planning \$94,880 - LCFF - 1000-1999 Certificated Salaries - Technology -</p>	<p>\$1,090,724 - LCFF - 4000-4999 Books and Supplies \$7,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Technology STEAM Services \$159,984 - LCFF - 4000-4999 Books and Supplies \$34,507 - LCFF - 1000-1999 Certificated Salaries \$6,936 - LCFF - 3000-3999 Employee Benefits \$96,303 - LCFF - 1000-1999 Certificated Salaries \$25,912 - LCFF - 3000-3999 Employee Benefits</p>

		STEAM Teacher On Special Assignment for technology integration and professional development \$25,168 - LCFF - 3000-3999 Employee Benefits - Technology - STEAM Teacher On Special Assignment for technology integration and professional development	
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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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Kranz Intermediate, Madrid Middle School, and Monte Vista School; Specific Grade Spans: Grades 7th - 8th</p> <p>STEAM- Engineering</p> <ul style="list-style-type: none"> • Engineering programs at the middle grades 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Kranz Intermediate, Madrid Middle School, and Monte Vista School; Specific Grade Spans: Grades 7th - 8th</p> <ul style="list-style-type: none"> • Project Lead the Way implemented at Kranz and Monte Vista; Sea Perch implemented at Madrid and Kranz. 	<p>\$72,000 - LCFF - 4000-4999 Books and Supplies - Engineering - STEAM Supplies, materials and hardware for middle school programs \$4,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Engineering - STEAM Contracts and annual memberships for STEAM programs</p>	<p>\$24,700 - LCFF - 4000-4999 Books and Supplies \$4,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as	For Actions/Services included as	\$4,240 - LCFF - 1000-1999	\$4,240 - LCFF - 1000-1999

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>STEAM- Visual and Performing Arts Integration</p> <ul style="list-style-type: none"> • Artist In-Residents program for elementary grades • Enhanced middle school and elementary music programs • Puppetry programs • Visual arts programs • Performing arts programs • Visual and Performing Arts Coordination Assistant 	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Artist residencies in Grades K, 2, 3, 4, 5, and 6 • Middle School and elementary music programs at all sites • 2nd grade Puppetry • STEAM Team and TEAL professional development for Visual and Performing Arts • Music, Puppetry, Dance, Theatre Residency programs • VAPA Coordination Assistant was not hired 	<p>Certificated Salaries - Arts - STEAM Middle School extra-duty and release \$760 - LCFF - 3000-3999 Employee Benefits - Arts - STEAM Middle School extra-duty and releas \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - ARTS - STEAM Middle School transportation \$45,000 - LCFF - 4000-4999 Books and Supplies - Arts - STEAM Elementary and middle school programs \$240,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Arts - STEAM Contracted services for elementary programs \$25,000 - LCFF - 4000-4999 Books and Supplies - VAPA supplies and materials \$40,000 - LCFF - 1000-1999 Certificated Salaries - Professional development and extra-duty \$8,032 - LCFF - 3000-3999 Employee Benefits - Professional development and extra-duty \$196,508 - LCFF - 1000-1999 Certificated Salaries - Elementary and Upper Grade Music Teachers \$51,992 - LCFF - 3000-3999 Employee</p>	<p>Certificated Salaries \$760 - LCFF - 3000-3999 Employee Benefits \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$45,000 - LCFF - 4000-4999 Books and Supplies \$64,800 - LCFF - 4000-4999 Books and Supplies - VAPA Steam-Music Program at Sites \$265,100 - LCFF - 5000-5999 Services and Other Operating Expenses \$15,000 - LCFF - 4000-4999 Books and Supplies \$23,400 - LCFF - 1000-1999 Certificated Salaries \$8,032 - LCFF - 3000-3999 Employee Benefits \$199,433 - LCFF - 1000-1999 Certificated Salaries \$53,195 - LCFF - 3000-3999 Employee Benefits \$197,933 - LCFF - 1000-1999 Certificated Salaries \$52,893 - LCFF - 3000-3999 Employee Benefits</p>
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		Benefits - Elementary and Upper Grade Music Teachers \$195,008 - LCFF - 1000-1999 Certificated Salaries - Multimedia and Arts Classes \$51,390 - LCFF - 3000-3999 Employee Benefits - Multimedia and Arts Classes	
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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: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>STEAM- Mathematics</p> <ul style="list-style-type: none"> Professional Development and training materials, including supplemental strategies and instructional practices to address learning gaps in mathematics District focus on fluency and diagnostic assessment resources to identify areas of student need and intervention 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> Provided follow-up training and support in the areas of depth of knowledge, student engagement, mathematics academic discourse and units of study. Conducted an online math diagnostic assessment in Spring 2018 in grades 2-6, to determine the baseline to identify areas of student needs for intervention. 	<p>\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mathematics - STEAM contracted services including CGI, publisher, and LACOE services \$45,000 - LCFF - 4000-4999 Books and Supplies - Mathematics - STEAM math fluency initiative and intervention \$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mathematics - STEAM Diagnostic assessments, Let's Go Learn \$70,000 - LCFF - 1000-1999 Certificated Salaries - Professional Development Extra-Duty and Release \$14,056 - LCFF - 3000-3999 Employee Benefits - Professional</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$16,300 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$20,000 - LCFF - 1000-1999 Certificated Salaries \$10,041 - LCFF - 3000-3999 Employee Benefits \$3,700 - LCFF - 5000-5999 Services and Other Operating Expenses - Mathematics STEAM Conferences</p>

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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Grades 7/8: Kranz Intermediate, Madrid Middle, Monte Vista School - Elementary Grades: Cogswell, Payne, Monte Vista, Voorhis</p> <p>AVID Program- 7th and 8th Grade and Elementary Sites</p> <ul style="list-style-type: none"> • Full implementation of AVID certified programs in the middle grades • AVID Elementary professional development and support • Develop a College Going Culture district-wide • Provide resources and information to students and families on college planning and access 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Schools: Grades 7/8 Kranz Intermediate, Madrid Middle, Monte Vista; Elementary: Cogswell, Payne, Monte Vista Voorhis</p> <ul style="list-style-type: none"> • Certified AVID Secondary Programs at three sites • AVID Elementary initiated at 4 Elementary sites • In partnership with the El Monte Promise Foundation, parent meetings and student materials were developed and used in the areas of college savings, financial literacy, A-G college requirements, and financial aid at all sites. 	<p>\$209,000 - LCFF - 1000-1999 Certificated Salaries - AVID - Additional certificated teachers to support elective sections \$31,350 - LCFF - 3000-3999 Employee Benefits - AVID - Additional certificated teachers to support elective sections \$154,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID - contract, training, conference attendance, student trips \$35,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID - Contracted services to develop college going culture and outreach district-wide</p>	<p>\$212,965 - LCFF - 1000-1999 Certificated Salaries \$55,912 - LCFF - 3000-3999 Employee Benefits \$15,100 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$14,000 - LCFF - 1000-1999 Certificated Salaries - AVID Program Cert extra duty \$2,000 - LCFF - 2000-2999 Classified Salaries - AVID Classified extra duty \$3,048 - LCFF - 3000-3999 Employee Benefits - AVID Cert and Classified Benefits \$53,800 - LCFF - 4000-4999 Books and Supplies - AVID Program supplies</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as</p>	<p>For Actions/Services included as</p>	<p>\$6,106 - LCFF - 1000-1999</p>	<p>\$0 - LCFF - 1000-1999</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Summer and Extended Learning Programs</p> <ul style="list-style-type: none"> • A variety of summer learning opportunities including: <ul style="list-style-type: none"> ◦ full day summer programs ◦ SEAL Summer Bridge ◦ STEM academies ◦ summer library programs ◦ Camp Mountain View summer programs. 	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • 1600 students took advantage of our full day summer program • Teachers and students (participated in a SEAL Summer Bridge , a 10 day summer learning and teacher professional development program • Three weeks of Summer library program was offered after full day summer program ended. • Three weeks of Camp Mountain View 	<p>Certificated Salaries - Summer and Extended Learning STEM Academy - Rio Hondo \$1,094 - LCFF - 3000-3999 Employee Benefits - Summer and Extended LearningSTEM Academy - Rio Hondo \$200,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Summer and Extended Learning contracted services \$8,027 - LCFF - 2000-2999 Classified Salaries - Summer and Extended LearningSupport staff and clerical \$1,973 - LCFF - 3000-3999 Employee Benefits - Summer and Extended LearningSupport staff and clerical \$2,000 - LCFF - 4000-4999 Books and Supplies - Summer and Extended Learning \$475,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Extended Learning - Homework Centers</p>	<p>Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$200,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$15,473 - LCFF - 2000-2999 Classified Salaries \$1,973 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$425,700 - LCFF - 5000-5999 Services and Other Operating Expenses</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$135,000 - LCFF - 1000-1999 Certificated Salaries - After/During</p>	<p>\$131,925 - LCFF - 1000-1999 Certificated Salaries</p>

<p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Academic Interventions:</p> <ul style="list-style-type: none"> • During and after-school 	<p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • All schools participated in, during the day, targeted intervention and after-school homework support. 	<p>School Interventions \$35,000 - LCFF - 2000-2999 Classified Salaries - After/During School Interventions \$36,691 - LCFF - 3000-3999 Employee Benefits - After/During School Interventions</p>	<p>\$35,000 - LCFF - 2000-2999 Classified Salaries \$36,691 - LCFF - 3000-3999 Employee Benefits</p>
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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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>New Teacher Support</p> <ul style="list-style-type: none"> • BTSA Program • Professional development and materials • Additional Instructional Support 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • 21 teachers participated in the BTSA program during the 2017-2018 school year. • New teachers were provided funds to purchase instructional materials. • Each participating teacher received a mentor for additional support and professional development from TOSAs. 	<p>\$50,000 - LCFF - 1000-1999 Certificated Salaries - Extra-duty and Release Time \$10,040 - LCFF - 3000-3999 Employee Benefits - Extra-duty and Release Time \$15,000 - LCFF - 4000-4999 Books and Supplies - BTSA/Support supplies and materials</p>	<p>\$28,997 - LCFF - 1000-1999 Certificated Salaries \$11,043 - LCFF - 3000-3999 Employee Benefits \$3,000 - LCFF - 4000-4999 Books and Supplies \$9,000 - LCFF - 5000-5999 Services and Other Operating Expenses - New Teacher Dues and Memberships</p>

Action 15

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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional and Implementation Support</p> <ul style="list-style-type: none"> • Early enrollment TK and support • Transitional Kinder classes expanded to each site with lowered class size of 22:1 and early enrollment of 4 year olds. • In classroom and school level support • Instructional Assistants for 3.75 hours in all Transitional Kinder classes to support early enrollment and provide for small groups. • Instructional Assistant support for small group instruction and intervention. • Instructional aides to lower class size in middle school PE classes, the increased adult to student ratio assist creating an environment that is conducive to learning and appropriate for assessing students in progress towards Fitnessgram goals. • Deans of Instruction to support data reflection, PLCs, and program implementation at sites. • Supplemental materials and supplies to support implementation of targeted instructional strategies and programs. District implementation support. • Media Resource Clerks to provide 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Early enrollment TK was provided at all sites, students were enrolled up to the March birthday cut-off to provide additional learning support for students. • Transitional Kinder classes expanded to each site with an average lowered class size of 23:1 and early enrollment of 4-year-olds. • In the classroom and school level support were hired and maintained to ensure materials and programs supported in the LCAP were implemented. • Instructional Assistants for 3.75 hours daily in all Transitional Kinder classes to support early enrollment and provide for small groups. • All elementary sites benefitted from Instructional Assistant support for small group instruction and intervention in lower grade classrooms. • 4 - Instructional aides to lowered class size in middle school PE classes, the increased adult to student ratio assisted creating an environment that is conducive to learning and appropriate for assessing students in progress towards Fitnessgram goals. 	<p>\$1,055,064 - LCFF - 1000-1999 Certificated Salaries - Transitional Kindergarten teachers at all elementary sites \$285,250 - LCFF - 3000-3999 Employee Benefits - Transitional Kindergarten teachers at all elementary sites \$180,792 - LCFF - 2000-2999 Classified Salaries - Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms \$52,670 - LCFF - 3000-3999 Employee Benefits - Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms \$828,759 - LCFF - 2000-2999 Classified Salaries - Base level Instructional Assistant staffing at elementary level, per pupil formula \$288,459 - LCFF - 3000-3999 Employee Benefits - Base level Instructional Assistant staffing at elementary level, per pupil formula \$218,589 - Other Federal Funds - 2000-2999 Classified Salaries - Base level Instructional Assistant staffing at elementary level, per pupil formula \$92,448 - Other Federal Funds - 3000-3999 Employee Benefits - Base</p>	<p>\$1,006,261 - LCFF - 1000-1999 Certificated Salaries \$274,372 - LCFF - 3000-3999 Employee Benefits \$183,942 - LCFF - 2000-2999 Classified Salaries \$56,736 - LCFF - 3000-3999 Employee Benefits \$799,269 - LCFF - 2000-2999 Classified Salaries \$295,825 \$135,214 - Other Federal Funds - 2000-2999 Classified Salaries \$32,531 - Other Federal Funds - 3000-3999 Employee Benefits \$149,463 - LCFF - 2000-2999 Classified Salaries \$75,272 - LCFF - 3000-3999 Employee Benefits \$468,321 - LCFF - 1000-1999 Certificated Salaries \$120,336 - LCFF - 3000-3999 Employee Benefits \$108,176 - LCFF - 2000-2999 Classified Salaries \$59,444 - LCFF - 3000-3999 Employee Benefits \$26,252 - LCFF - 1000-1999 Certificated Salaries</p>
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<p>materials and supplies to support early literacy and supplemental resources distribution.</p> <ul style="list-style-type: none"> • Clerical and administrative support to support the implementation of targeted programs. 	<ul style="list-style-type: none"> • Deans of Instruction to support data reflection, PLCs and program implementation at sites were assigned to 5 of the larger schools in the district. • Supplemental materials and supplies to support the implementation of targeted instructional strategies and programs were purchased to support instructional programs and support District implementation support. • Media Resource Clerks at all schools provided materials and supplies to support early literacy and supplemental resources distribution. • Additional administrative and clerical staff ensured programs were implemented and the level of timely purchasing occurred to ensure implementation of targeted programs. 	<p>level Instructional Assistant staffing at elementary level, per pupil formula \$152,784 - LCFF - 2000-2999 Classified Salaries - Media Resource Clerks \$82,242 - LCFF - 3000-3999 Employee Benefits - Media Resource Clerks \$567,434 - LCFF - 1000-1999 Certificated Salaries - Deans of Instruction (5) \$144,523 - LCFF - 3000-3999 Employee Benefits - Deans of Instruction (5) \$127,910 - LCFF - 2000-2999 Classified Salaries - Middle School P.E. Instructional Aides KZ, MD \$64,735 - LCFF - 3000-3999 Employee Benefits - Middle School P.E. Instructional Aides KZ, MD \$25,864 - LCFF - 1000-1999 Certificated Salaries - Director of C&I and ELL, salary to implement supplemental S&C educational programs \$6,417 - LCFF - 3000-3999 Employee Benefits - Director of C&I and ELL, salary to implement supplemental S&C educational programs \$34,367 - LCFF - 1000-1999 Certificated</p>	<p>\$6,586 - LCFF - 3000-3999 Employee Benefits \$3,483 - LCFF - 1000-1999 Certificated Salaries \$8,648 - LCFF - 3000-3999 Employee Benefits \$103,102 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$25,290 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$61,688 - LCFF - 2000-2999 Classified Salaries \$21,783 - LCFF - 3000-3999 Employee Benefits \$13,953 - LCFF - 1000-1999 Certificated Salaries - Director of Student Support Services \$3,459 - LCFF - 3000-3999 Employee Benefits - Director of Student Support Services</p>
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		Salaries - Director of State and Federal Programs and Accountability - LCAP Implementation \$8,430 - LCFF - 3000-3999 Employee Benefits - Director of State and Federal Programs and Accountability - LCAP Implementation \$103,102 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Director of State and Federal Programs and Accountability \$25,290 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Director of State and Federal Programs and Accountability \$15,238 - LCFF - 2000-2999 Classified Salaries - Account Clerk IV to support services \$5,396 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV to support services	
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	\$25,864 - LCFF - 1000-1999 Certificated Salaries - Director of C&I and ELL, salary to implement and monitor base instructional programs \$8,430 - LCFF - 3000-3999	\$77,593 - LCFF - 1000-1999 Certificated Salaries \$19,251 - LCFF - 3000-3999 Employee Benefits \$15,238 - LCFF -

<p>Base Level Instructional Support</p> <ul style="list-style-type: none"> • Director of Curriculum and Instruction and English Learner Programs • Director of State and Federal Programs and Accountability 	<ul style="list-style-type: none"> • Coordinated aspects of the Districts curriculum/instructional service programs such as Professional development across the content areas such as Mathematics, NGSS, ELA and ELD Instruction, TK-8, including technical assistance to administrators, Teachers on Special Assignment (TOSAS) and staff. • Coordinated the Williams Legislation to ensure all TK-8 students had access to standards-aligned instructional materials in English Language Arts/English Language Development, Mathematics, History-Social Science, and Science. 	<p>Employee Benefits - Director of C&I and ELL, salary to implement and monitor base instructional programs \$60,954 - LCFF - 2000-2999 Classified Salaries - Account Clerk IV \$21,582 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV</p>	<p>2000-2999 Classified Salaries - Account Clerk non S&C \$5,396 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV non S&C</p>
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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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Study Trips:</p> <ul style="list-style-type: none"> • Tied to grade level standards • Tied to college and career milestones • Transitional Student Trips 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Each student is given the opportunity to participate in two study trips each year based on grade level standards and the instructional goals for students. • These study trips provide first-hand experiences with 	<p>\$169,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Study Trips \$65,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transitional Student Trips</p>	<p>\$168,270 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<p>primary source material and stimulation for further study to broaden student's interests to reach college and career milestones. Also, each student in their final grade at their school is given the opportunity to participate in transitional student trips to become acquainted with the new school, the immediate community, as well as the surrounding environment and, are given opportunities to develop and practice good citizenship, leadership, initiative, responsibility, cooperativeness, and courtesy. This year, students attended study trips to locations such as Discovery Cube LA, Homestead Museum, LA Trade Tech, CA Science Center, Mt. Sac College, UC Irvine, Riley's Farm, Pomona College, Historic Park in Whittier, Aquarium of the Pacific, La Brea Tar Pits, and other places in and around the Los Angeles and Orange County areas.</p> <ul style="list-style-type: none"> • Students in grades transitioning to feeder schools were provided with a trip to both celebrate their transition from elementary to middle school or from middle school to high school. These trips provide experiential learning opportunities, similar to those of non low-income students. 		
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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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional and Supplemental Materials:</p> <ul style="list-style-type: none"> • Supplemental materials to support implementation of Common Core Standards • Reimbursement of teacher expenses for lesson materials 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • All teaching and certificated staff working directly with students were provided additional funds to purchase supplies and materials to enhance lessons and provide enriched instruction to students, aligned to State Standards. • Teachers received an additional \$100 to purchase supplemental instructional materials to support standards-based programs. 	<p>\$38,000 - LCFF - 4000-4999 Books and Supplies - \$100 Pre-8th teacher reimbursement instructional materials \$1,000,000 - Other State Revenues - 4000-4999 Books and Supplies - New Textbooks</p>	<p>\$26,500 - LCFF - 4000-4999 Books and Supplies \$1,000,000 - LCFF - 4000-4999 Books and Supplies</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 implementation of actions and services in this goal are meant to support all students throughout the district. As the unduplicated count of low-income, English learner and foster youth students in Mountain View exceeds 94%, the selection of these actions and services are principally directed towards those unduplicated students and primarily serve them.

The first set of actions and services focus primarily on professional development and providing collaboration time for teacher planning, unit development and analysis of student data. During the 2017-2018 school year, we have continued our focus on supporting early literacy and language development in the preschool and primary grades (Preschool - 3rd) through the implementation of the Sobrato Early Academic Language (SEAL) framework of instruction through training and sustainability. The Sobrato Early Academic Language Model is designed as a comprehensive model of intensive, enriched language and literacy education designed for English language learners, starting in preschool and continuing through third grade.

The Model is anchored by six research-based foundational components that infuse all aspects of teaching and learning throughout the school day:

- Alignment of preschool and the K-3 systems around a shared vision of powerful language development as the foundation for academic success with support for transitions across systems and levels (including Summer Bridge programs).
- Simultaneous academic language and literacy (including bilingual options)
- Language-rich environments and instruction with an emphasis on expressive and complex oral language development and enriched vocabulary.
- Text-rich curriculum and environments that engage children with books and the printed word, and lead to the appreciation and love of reading and writing.
- Language development through academic thematic units based upon science and social studies standards.
- An affirming learning environment that brings together teachers and parents to support strong language and literacy development at home and school.

The Model provides intensive professional development to preschool and elementary school teachers through workshop sessions, coaching, and collaborative reflection and planning. It also provides hands-on science workshops and field trips to build background knowledge related to the standards-based thematic units, sponsors artist residencies in the classrooms, and purchases of high-quality bilingual books and materials for the classrooms. Additionally, the Model supports parents in developing language and literacy of their children at home and in the classroom.

In grades 4 through 8, the emphasis has been similar in providing opportunities to develop units of study aligned to the Common Core State Standards and ELA/ELD Framework; these units emphasize the professional development that has been provided during release-time, summer institutes, and extended day opportunities in the areas such as ELD, Thinking Maps, Focused Note Taking, AVID, Math Talks, and the development of performance tasks.

In alignment with these areas of professional development and instructional focus, physical education teachers have provided instruction to students in the elementary grades each week to address health and wellness areas in goal 3. This time allows teachers to be released for 75 minutes each week to collaborate with their grade level colleagues and administration to further plan these units of study, participate in data reflection, plan grade level and school-wide strategies, and determine areas of intervention for students. To support this work, sites have received additional teaching staff at some sites, funding for intervention programs, staffing, and materials. Additionally, new teachers have been provided support through the induction program and assigned mentors. All staff has been provided professional development and instructional support by Teachers On Special Assignment (TOSAS) during the school year and summer.

District-wide, goal 1 supports the 1:1 student to device initiative. Since the beginning of this initiative in the 2014-2015 school year, we have increased student access to technology to mobile labs, computer labs, and tablets to at least 80% in every school. The Director of Technology and the Technology TOSA have provided ongoing training and support in the use of instructional technology, the implementation of Google Apps and Classroom, and provide ongoing professional development to participating teachers with mobile labs in their classroom. Over 80% of teachers in grades TK - 8 have mobile labs.

Expansion of the music program in grades 6-8 began with the purchasing of new band uniforms in the 2015-2016 school year and allocations for new middle school and elementary instruments this year for the grade 6 program. Also, the visual and performing arts program now serves students in all elementary grades with the exception of 1st grade which will be added in the coming year. The curriculum for all grades includes content aligned artist in residency programs providing students the opportunity to learn through the arts and participate in performances.

Besides benefiting from the enhanced instructional strategies and access to technology and the arts, students benefit by attending two academic study trips each year that is tied to college and career developmentally appropriate milestones.

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

Annually, the Mountain View School District's process of updating the LCAP is supported by a District Data Team who analyzes surveys and input comments to determine what the community at large feels is the most effective in enhancing services to students. All areas of goal 1 were either recommended to continue or to increase service by the team. Two areas were suggested for further study and evaluation; a committee has been formed to further investigate these areas.

Also, data for Long-Term English Learners (LTELs) demonstrates a decrease in the number of LTELs and the number of students "At-Risk" of being LTELs over the last two reporting periods. High school feedback on Grade Point Average (G.P.A.) also indicates that students in the AVID program are outperforming their peers.

As ongoing refinement and development of District monitoring tools such as benchmarks and diagnostics assessments are implemented fully, data will continue to be used to measure student growth in the areas of literacy, English language arts, mathematics, and literacy and reported in the annual update.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some areas of Goal 1, estimated spending was less than anticipated. As we worked with our teaching staff to plan and prepare for the implementation of Next Generation Science Standards, the amount budgeted for supplemental materials and release time was not fully spent in Action 6. Plans for ongoing professional development and the purchase of supplemental supplies and materials will continue into the coming school year. Similarly, the planned expenditures for the summer library program in Action 5 were less than anticipated. The overall expenditures in Goal 1 were spent as planned, with some additional funds from our supplemental and concentration committed funds being used to support student technology access in Action 7.

During the annual updating of the LCAP for 2018-2019, we identified some areas of salary and benefits that had been marked as being repeated expenditures in the plan. No items in the current plan have repeated expenditures; all expenses are listed one time. Due to the identification of this issue, the Annual Update Expenditures by Goal and Funding Source report should reflect \$22,348,511 in the LCFF Base/Not Contributing to Increased or Improved Services section rather than \$116,830.

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 District Data Team used the information provided by the LCFF Evaluation Rubric in making recommendations from the annual updating of Goal 1. Continued emphasis in the areas of literacy in the early grades, the continuation of funds being provided for intervention in the areas of ELA and mathematics, additional funding for NGSS science implementation, and support for early grades with Instructional Assistants. The plan has allocated additional funds for the purchase of student technology as greater access is required to fully use materials aligned to the State Standards.

- Increased the professional development in the areas of mathematics, science, language arts and English language development. (Goal/Action 1.4, 1.6, 1.10)
- Realigned our College Readiness goal to cover a broader scope of service. (Goal/Action 1.11)
- Increases service so that all students in grades TK-8th will have instruction in the Visual and Performing Arts. (Goal/Action 1.9)
- Fully funded the 1:1 student technology initiative. (Goal/Action 1.7)

Goal 2

II: English Learner, Foster Youth, and Special Education/English Learner Student Success

Each specially identified learner will become English proficient and academically successful.

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
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
CAASPP ELA: Percentage of English Learner students that meet/exceed standard.	2017-18 16% English learners (Spring 2017)	(Spring 2017) 14.32% English Learners (Not Met)
CAASPP Math: Percentage of English Learner students that meet/exceed standard.	2017-18 13% English Learners (Spring 2017)	(Spring 2017) 10.88% English Learners (Not Met)
Reclassification Rate:	2017-18 6% English Learner Reclassification Rate (Spring 2017)	(Spring 2017) 7.8% English Learners Reclassification Rate (Met)
Annual Progress Learning English - CELDT/ELPAC	2017-18 65.0% English Proficiency Annual Growth (Fall 2017)	No current CELDT data available. (Spring 2017 Local Reclassification Measure) 7.8% English Learners Reclassification Rate (Met)
English Learners: "At-Risk" of Long Term English Learners (LTEL)	2017-18 9.6% Identified "At-Risk" (Spring 2017)	(Spring 2018) 9.4% Identified "At-Risk" (Met)

<p>Long Term English Learner (LTEL) Identification</p>	<p>2017-18 6.3% Identified as LTELs (Spring 2017)</p>	<p>Correction to the prior year baseline data point. Based on the 2016-17 "At-Risk" and Long-Term English Learner (LTEL) (with School Data) Mountain View Elementary District Report (19-64816), the percent of LTEL students was misreported at 6.3% last year instead of 8.2% as reported by the CDE Data Reporting Office.</p> <p>(Spring 2017)</p> <p>7.6% Identified as LTEL's (Met)</p>
<p>Foster Youth: Individual Service Plan Implementation</p>	<p>2017-18 100% Foster Youth provided Individual Service Plans (Fall 2018)</p>	<p>(Spring 2018)</p> <p>100% Foster Youth provided an Individual Service Plan (Met)</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 included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth Support:</p> <ul style="list-style-type: none"> • Develop and implement an Individual Success Plan (ISP) for foster youth • Kinship support groups, family education, and other support services will be provided for formal and informal guardianship situations • Training for school staff on foster youth issues 	<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: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • School counselors developed and monitored ISP during 17-18 school year at all sites. • Support and training were provided by in-house staff and via contracted services that primarily serviced Foster Youth. • School counselors provided site staff with in-service opportunities with respect to Foster Youth during 17-18 school year that focused on interventions, career and college readiness and classroom management. 	<p>\$15,000 - LCFF - 4000-4999 Books and Supplies - Supplies and materials to support foster youth and kinship programs</p> <p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - contracted services, conferences and professional development to support foster youth and kinship programs</p> <p>\$25,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for tutoring and intervention for foster youth and kinship programs</p> <p>\$15,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for tutoring and intervention for foster youth and kinship programs</p> <p>\$9,127 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for tutoring and intervention for foster youth and kinship programs</p> <p>\$6,873 - LCFF - 1000-1999 Certificated Salaries - Director of PPS</p> <p>\$1,686 - LCFF - 3000-3999</p>	<p>\$3,500 - LCFF - 4000-4999 Books and Supplies</p> <p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$10,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,752 - LCFF - 3000-3999 Employee Benefits</p> <p>\$6,977 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,730 - LCFF - 3000-3999 Employee Benefits</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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional support for ELL and low income students identified with high levels of learning needs as identified through the Student Study Team (SST) process. Special Education/English Learner Student Support for students identified and English learner and special needs or low income:</p> <ul style="list-style-type: none"> • Provide additional English Learner Program Specialist to focus on the needs of students who are also English Learners and/or low income students. • Provide support and training for the identification of students in need of intervention. • Implement systems and programs to address barriers to learning. • Upgraded technology to provide greater access to devices and programs such as Imagine Learning for English Learners and low income students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • An FTE English Learner Program Specialist continued in her role of supporting English Learners. • The English Learner program Specialist worked with sites all sites, including the alternative program, in identifying students in need of interventions and supports. • Via the District Learning Supports Team, systems and programs were identified and rolled-out to sites to eliminate learning barriers. • Students identified via this action were provided with the appropriate device to access online programs. 	<p>\$110,700 - LCFF - 1000-1999 Certificated Salaries - Program Specialist \$24,300 - LCFF - 3000-3999 Employee Benefits - Program Specialist \$23,447 - LCFF - 2000-2999 Classified Salaries - Clerk II - Student Support Services \$12,407 - LCFF - 3000-3999 Employee Benefits - Clerk II - Student Support Services \$15,000 - LCFF - 4000-4999 Books and Supplies - Supplemental instructional materials and technology enhancement for ELL students</p>	<p>\$121,247 - LCFF - 1000-1999 Certificated Salaries \$30,921 - LCFF - 3000-3999 Employee Benefits \$6,275 - LCFF - 2000-2999 Classified Salaries \$4,113 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies</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: LEA-wide</p> <p>Location: All Schools</p> <p>English Learner Support</p> <ul style="list-style-type: none"> • Newcomer class with a dedicated instructional assistant • Bilingual teachers for programmatic support • District-wide intervention programs: the SEAL Summer Bridge Program and the Journalism Program • Professional development in ELA/ELD State Framework and in Designated and Integrated English Language Development 	<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: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • Newcomer class teacher at Madrid MS will continue to provide services to new students enrolling in grades 6-8. A dedicated instructional assistant was hired for both the elementary and secondary newcomer classes to provide language and instructional support to students. • Two certificated teachers with appropriate language certification were added to support the implementation of the Biliteracy Program at Parkview. • Journalism program was offered at 11 school sites. Seven schools participated in the fall and nine schools participated in the Spring. SEAL Summer Bridge is an intensive literacy academic language professional development opportunity for our Pk-3 teachers to practice and implement academic language acquisition strategies and build articulation and alignment across grades. SEAL Summer Bridge is scheduled for June 15-28. Nineteen teachers are 	<p>\$150,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Imagine Learning intervention software \$34,000 - LCFF - 1000-1999 Certificated Salaries - Journalism extra-duty \$6,836 - LCFF - 3000-3999 Employee Benefits - Journalism extra-duty \$12,040 - LCFF - 2000-2999 Classified Salaries - Journalism extra-duty \$2,960 - LCFF - 3000-3999 Employee Benefits - Journalism extra-duty \$5,700 - LCFF - 4000-4999 Books and Supplies - Journalism supplies and materials \$90,572 - LCFF - 1000-1999 Certificated Salaries - Newcomer Teacher middle school level \$24,303 - LCFF - 3000-3999 Employee Benefits - Newcomer Teacher middle school level \$264,120 - LCFF - 1000-1999 Certificated Salaries - Bilingual Program teacher support (3) \$71,382 - LCFF - 3000-3999 Employee</p>	<p>\$10,975 - Federal Revenues - Title I - 4000-4999 Books and Supplies \$15,560 - LCFF - 1000-1999 Certificated Salaries \$3,125 - LCFF - 3000-3999 Employee Benefits \$11,711 - LCFF - 2000-2999 Classified Salaries \$3,298 - LCFF - 3000-3999 Employee Benefits \$6,700 - LCFF - 4000-4999 Books and Supplies \$91,669 - LCFF - 1000-1999 Certificated Salaries \$24,570 - LCFF - 3000-3999 Employee Benefits \$262,527 - LCFF - 1000-1999 Certificated Salaries \$72,855 - LCFF - 3000-3999 Employee Benefits \$415,514 - LCFF - 1000-1999 Certificated Salaries \$109,732 - LCFF - 3000-3999 Employee Benefits \$106,220 - Federal Revenues - Title III - 1000-1999 Certificated Salaries</p>

	<p>scheduled to participate.</p> <ul style="list-style-type: none"> The use of DORA results and other assessments have provided the opportunity to identify the specific academic and language needs of our English Learner population such as Journalism program and Imagine Learning. Some key areas of support provided to our MVSD Certificated and Classified staff through our Curriculum and Instruction and SEAL TOSAS include integrated/designated ELD, Math Talk and problem solving, writing across the curriculum, and thematic curricular units of study with a focus on academic language strategies. 	<p>Benefits - Bilingual Program teacher support (3) \$420,110 - LCFF - 1000-1999 Certificated Salaries - Professional Development TOSA salary (5) \$116,962 - LCFF - 3000-3999 Employee Benefits - Professional Development TOSA salary (5) \$104,909 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - EL TOSA \$27,182 - Federal Revenues - Title III - 3000-3999 Employee Benefits - EL TOSA \$42,405 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty Professional Development \$7,595 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Professional Development \$25,864 - LCFF - 1000-1999 Certificated Salaries - Director C&I and English Learners \$6,417 - LCFF - 3000-3999 Employee Benefits - Director C&I and English Learners \$100,000 - LCFF - 1000-1999 Certificated Salaries - Summer Bridge \$20,080 - LCFF - 3000-3999 Employee Benefits - Summer Bridge</p>	<p>\$27,444 - Federal Revenues - Title III - 3000-3999 Employee Benefits \$21,654 - LCFF - 1000-1999 Certificated Salaries \$4,346 - LCFF - 3000-3999 Employee Benefits \$4,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development \$26,252 - LCFF - 1000-1999 Certificated Salaries \$6,586 - LCFF - 3000-3999 Employee Benefits \$100,000 - LCFF - 1000-1999 Certificated Salaries \$20,080 - LCFF - 3000-3999 Employee Benefits \$223,365 - LCFF - 1000-1999 Certificated Salaries - Certificated Professional Development \$44,855 - LCFF - 3000-3999 Employee Benefits - Certificated Professional Development</p>
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Action 4

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>Base Level Instructional and Programmatic Support for Targeted Student Groups</p> <ul style="list-style-type: none"> • Director of Pupil Personnel Services • Director of Curriculum and Instruction and English Learner Programs 	<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> <ul style="list-style-type: none"> • Director of Pupil Personnel Services is funded to support sites (Safety and Wellness) with Positive Behavior Interventions and Supports framework, safety issues through the School Resource Officer and Campus Supervisors/Security and District nurses. Assisting students and families in the Foster Youth and Homeless programs with resources, tutoring, field trips, etc. • Director of Curriculum and Instruction and English Learner Programs is funded to Coordinate aspects of the Districts curriculum/instructional service programs with a focus on English learners such as Professional development across the content areas in Mathematics, NGSS, ELA and ELD (integrated/designated)Instruction, TK-8, including technical assistance to administrators, Teachers on Special Assignment (TOSAS) and staff. 	<p>\$96,228 - LCFF - 1000-1999 Certificated Salaries - Director of PPS \$23,604 - LCFF - 3000-3999 Employee Benefits - Director of PPS</p>	<p>\$97,672 - LCFF - 1000-1999 Certificated Salaries \$24,215 - LCFF - 3000-3999 Employee Benefits</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 2 supports the specific needs of identified students throughout the district, including English learners, Foster Youth, and Special Education/English learner students, to ensure growth towards being English proficient and academically successful. Over the last three years, the District Lead Psychologist and identified Foster Youth Liaison have developed and implemented services for foster youth and low-income students. Identified foster youth are provided with Individual Support Plans which include counseling services, access to intervention college visitations and enrichment programs, and support for their families. The development of these services has focused on implementing key components of the Foster Youth Toolkit and programs that have been identified through collaboration with the Department of Children and Family Services, local agencies, and the Los Angeles County Office of Education.

Due to a large number of English Learner (EL) students identified for Special Education services, support for English learners through intervention and curriculum/instructional support beyond designated services have been provided. Support from the Program Specialist, who works through the SST and early intervention process, provides support for EL students who are most at-risk academically and social-emotionally.

Also, other specially identified groups of ELs have been provided enhanced support this year. Increased numbers of ELs new to U.S. schools have necessitated the opening of a Newcomer class at the middle school level serving students in grades 6-8. To support their access to core programs throughout the day, a dedicated Instructional Assistant supports students mainstreamed into SDAIE elective and content area classes. ELs who are identified as either at-risk of becoming LTELs or not making progress are provided intervention through journalism. This program is research-based and provides language instruction and writing support through journalism through an after-school program.

At one elementary school, a Bilingual Program is being offered in grades TK - 4, with expansion to grades 5-6 planning for coming years. This program option provides instruction in Spanish and English, gradually transitioning to core subjects being taught in English by 6th grade and students being fluent in both languages. The goal of the program is to provide the early academic support that will allow students to earn the SEAL of Bi-literacy in high school. We have selected this model because:

- National research has demonstrated it is a strong approach to developing English literacy
- We value the home language and children's connection to family and heritage and want our students to feel pride about being bilingual and being able to participate fully in multiple language and cultural communities
- Bi-literate people have more opportunities in the labor market, including opportunity throughout the globe
- Bilingual and bicultural people are bridge builders across language and cultural groups

Supporting EL professional development and support are Teachers on Special Assignment, Summer Bridge professional development programs, and the implementation of interventions such as Imagine Learning.

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

During the 2017-2018 school year, 100% of students identified as foster youth were provided with an Individual Service Plan (ISP) which was developed with the foster youth liaison and school counselor. Implementation of the ISPs provided the foundation for monitoring the academic progress of this identified group. Also, families were invited to a series of workshops that helped them meet recertification as a foster youth family.

In 2016-2017 English Learners fell into the Orange performance level in the area of English Learner Progress, in Fall 2017, their performance increased to Green with a 7.2% increase. Additionally, state-reported data indicates that between 2015-16 to 2017-18 current efforts to reduce the students "At-Risk" of becoming Long Term English Learners (LTELs) by nearly 1% and students identified as LTEL decreased by nearly 1.3%. To continue to meet the needs of English Learners, continued implementation of the SEAL framework in grades preschool through 3rd which includes the SEAL Summer Bridge program; providing 10 days of instruction to students and implementation professional development for teachers. The journalism program also continued to provide intervention to EL students identified as at-risk of becoming LTELs or who are not making adequate progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1, some expenditures were less than anticipated. The District, in collaboration with local community agencies, has been able to increase services to Foster Youth by partnering and coordinating services; providing additional support and resources to both students and families.

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 material changes were made to goal 2 of the plan based on the LCFF Evaluation Rubrics. The District has already identified English Learner support as an area of priority and in continuing or increasing services to Bilingual teachers and professional development.

- Increased support for bilingual instructional programs. (Goal/Action 2.3)

Goal 3

III: 21st Century Learning Environment
 Each student will be provided a nurturing, safe, and well-maintained learning environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate
 Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Attendance Rate (CALPADS)	2017-18 96% (2016-2017)	(2017-2018) 96.43% (Met)
Suspension Rate	2017-18 2.7 (2016-2017)	(2017-2018) 3.0 (Not Met)
Expulsion Rate	2017-18 0 Expulsions (2017-2018)	(2017-2018) 0 Expulsions (Met)
Chronic Absenteeism Rate	2017-18 8.4% (2016-2017)	(2017-2018) 7.6% (Met)
Middle School Dropout Rate (CDE)	2017-18 4 (2015-2016)	(2016-2017) 8 (Not Met)
Student Surveys	2017-18 82% Students feel safe at school	82% reported "I feel safe at school" on the 2018 LCAP Annual Online

		Survey. (Met)
School Facilities (Williams)	2017-18 100% will receive a rating of "Good"	9 out of 10 schools received a rating of "Good." 1 school received a rating of "Fair." (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 included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counseling and Behavioral Support:</p> <ul style="list-style-type: none"> • Develop and implement a comprehensive counseling and behavioral support program • Positive Behavior Intervention and Support (PBIS) • Counseling interns • Middle School and Elementary Counselors • Contracted counseling services from agencies for at-risk students • Lead School Psychologist to provide additional counseling and support services to identified students and implement foster youth support. • Administrative Support • Extended Day Program for Alternative Program • Specialized staff training: mental health first aide training, anti-stigma training, trauma-informed schools training 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • MVSD's comprehensive counseling and behavior support program was rolled-out and supported by formal and ongoing school counselor meetings. • Cohort I schools have completed year one of Tier II training that addresses Social-Emotional Learning. • A counseling intern was secured for each secondary school, including Magnolia Learning Center. • All elementary and secondary schools have a one FTE school counselor for a total of 12 district-wide. • MVSD has multiple active MOUs with local mental health agencies to support at-risk students. • One lead school psychologist supported ongoing formal counselor meetings, provided training to support staff and parents. • Think Together provides Magnolia 	<p>\$341,253 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary</p> <p>\$91,765 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary</p> <p>\$215,525 - Other State Revenues - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary</p> <p>\$57,956 - Other State Revenues - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary</p> <p>\$520,849 - LCFF - 1000-1999 Certificated Salaries - Certificated Counselors to service the</p>	<p>\$347,417 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$98,293 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> <p>\$208,204 - Other State Revenues - 1000-1999 Certificated Salaries</p> <p>\$53,090 - Other State Revenues - 3000-3999 Employee Benefits</p> <p>\$487,102 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$130,837 - LCFF - 3000-3999 Employee Benefits</p> <p>\$51,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$47,102 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,583 - LCFF - 3000-3999 Employee Benefits - Intern Counseling support benefits</p> <p>\$0</p> <p>\$0</p> <p>\$3,600 - LCFF - 5000-5999 Services and Other</p>

	<p>Learning Center students with an extended day curriculum and support.</p> <ul style="list-style-type: none"> Specialized staff training was provided by contracted consultants for the 17 - 18 school year. 	<p>elementary, intermediate, middle and alternative schools Salary \$138,837 - LCFF - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted counseling services for students without immediate health insurance \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Intern counseling support for intermediate, middle and alternative schools \$110,700 - LCFF - 1000-1999 Certificated Salaries - School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies \$23,400 - LCFF - 3000-3999 Employee Benefits - School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies</p>	<p>Operating Expenses \$76,769 - LCFF - 4000-4999 Books and Supplies \$0 \$3,500 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra Duty \$704 - LCFF - 3000-3999 Employee Benefits - Certificated extra duty benefits \$2,000 - LCFF - 1000-1999 Certificated Salaries - Counselor extra duty \$651 - LCFF - 3000-3999 Employee Benefits - Counselor extra duty benefits</p>
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		\$12,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Conference and professional development funds to support school and district counseling \$80,000 - LCFF - 4000-4999 Books and Supplies - supplies, curriculum and materials to support school and district counseling \$62,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Attention 2 Attendance	
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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: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Learning Supports</p> <ul style="list-style-type: none"> • Positive Behavior Intervention and Support Implementation (PBIS) • Alternative Learning Center programming and staffing for identified students in grades 5-8 • annual contracted services and maintenance agreements • professional development and release time to develop plans, train 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • The District has completed another year, for a total of four, of Positive Behavior Interventions and Supports training. Six schools completed their first year of Tier II Training and the remaining seven schools have completed Tier I Training. • The Alternative Learning Center continues to serve over 20 	<p>\$133,177 - LCFF - 1000-1999 Certificated Salaries - MLC Alternative Learning Center staffing (2) teachers</p> <p>\$38,974 - LCFF - 3000-3999 Employee Benefits - MLC Alternative Learning Center staffing (2) teachers</p> <p>\$87,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services to support extended day at MLC</p> <p>\$22,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty and Sub release to support</p>	<p>\$137,638 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$32,640 - LCFF - 3000-3999 Employee Benefits</p> <p>\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$5,000 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies MLC</p> <p>\$22,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$6,308 - LCFF - 3000-3999 Employee Benefits</p> <p>\$8,000 - LCFF - 5000-5999</p>

<p>staff and analyze data</p> <ul style="list-style-type: none"> • administrative support - Ongoing supplies and materials to implement programs • attendance support and family outreach to improve student attendance 	<p>at-risk students.</p> <ul style="list-style-type: none"> • Multiple contracts with extended learning providers and outside mental health agencies are in place. • Staff, such as counselors, were provided release time to meet on an ongoing basis to develop plans as a result of needs assessments. • Director of Pupil Personnel Services attended county PBIS training with all site teams during the year, met with site PBIS coaches twice in the year, met with attendance clerks three times during the year to support attendance efforts, • Outreach to parents has been done through the use of Attention 2 Attendance letters, scheduled meetings and the Abolish Chronic Truancy Program. 	<p>implementation of PBIS and restorative justice programs \$7,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty and release to support implementation of PBIS and restorative justice programs \$6,308 - LCFF - 3000-3999 Employee Benefits - Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs \$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Conference and travel to support PBIS and restorative justice programs \$60,000 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials to support site and district implementation of PBIS and restorative justice programs \$45,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services and maintenance contracts - SWIS and PBIS \$34,367 - LCFF - 1000-1999 Certificated Salaries - Director of Pupil Personnel Services Salary portion of salary to implement services \$8,430 - LCFF - 3000-3999</p>	<p>Services and Other Operating Expenses \$45,876 - LCFF - 4000-4999 Books and Supplies \$11,858 - LCFF - 1000-1999 Certificated Salaries - Certificated extra duty - Site PBIS support \$2,266 - LCFF - 3000-3999 Employee Benefits - Certificated Extra Duty - PBIS Site support \$34,883 - LCFF - 1000-1999 Certificated Salaries \$8,648 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$223,365 - LCFF - 1000-1999 Certificated Salaries - Certificated Professional Development \$44,855 - LCFF - 3000-3999 Employee Benefits - Certificated Professional Development \$31,110 - LCFF - 1000-1999 Certificated Salaries - Coordinator - MLC Alternative Learning Center \$7,890 - LCFF - 3000-3999 Employee Benefits - Coordinator - MLC Alternative Learning Center \$20,930 - LCFF - 1000-1999 Certificated Salaries - Director of Student Support Services</p>
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		Employee Benefits - Director of Pupil Personnel Services benefits portion of salary to implement services \$54,024 - LCFF - 2000-2999 Classified Salaries - Pupil Services Technician to provide support for increasing student attendance \$14,590 - LCFF - 3000-3999 Employee Benefits - Pupil Services Technician to provide support for increasing student attendance	\$5,189 - LCFF - 3000-3999 Employee Benefits - Director of Student Support Services
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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: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School Safety and Wellness:</p> <ul style="list-style-type: none"> • School Resource Officer (SRO) • Crossing Guards • Transportation: additional route for student safety • Campus Supervision • Health Techs increased hours and duties to provide greater service to students and families • Reduced ratios for School Nurses 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • The School Resource Officer conducted drug awareness, social media, bullying, Say No to Drugs assemblies, and safety presentations to students and parents and provided safety recommendations to District and School Sites as they pertain to student safety. • A contract with a third party has 	<p>\$45,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School Resource Office annual contracted services and additional supports \$13,000 - LCFF - 4000-4999 Books and Supplies - SRO related program supplies, materials and communication \$275,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted Crossing Guard services \$201,577 - LCFF - 2000-2999 Classified Salaries - Campus Security \$97,943 - LCFF -</p>	<p>\$45,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$13,000 - LCFF - 4000-4999 Books and Supplies \$275,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$197,530 - LCFF - 2000-2999 Classified Salaries \$88,889 - LCFF - 3000-3999 Employee Benefits \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$289,703 - LCFF - 1000-1999 Certificated</p>

<p>and lower pupil to nurse ratio</p> <ul style="list-style-type: none"> • District Dietitian to support wellness policy • Implementation of District Dental Clinic • Additional Custodial Support to ensure facilities are clean, well maintained and in good general repair. 	<p>been secured to provide students with a safe passage to and from school.</p> <ul style="list-style-type: none"> • The additional route continues to be in place to support students. • Campus monitors are located where supervision is essential to monitor student behavior and keep students safe. • Health Techs are part of the emergency preparedness organization at their sites. During the year, health clerks were provided three days of professional development on data entry, report generating and triaging. On a daily basis, the health clerk attends to students needs, assists the district nurse with diabetic students, promotes healthy and is in constant communication with parents. • The additional School Nurse allows for better interaction with students and families and lowers the pupil to nurse ratio. • The District Dietitian developed parent nutrition classes and implemented the District Wellness Policy. • Western Dental University provided dental screenings to preschool students and a mobile dental screening clinic at district events. • All classrooms received a daily custodial cleaning, district base cleaning is every-other-day. 	<p>3000-3999 Employee Benefits - Campus Security \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development for Campus Security \$280,680 - LCFF - 1000-1999 Certificated Salaries - School Nurses salary \$74,709 - LCFF - 3000-3999 Employee Benefits - School Nurses benefits \$12,800 - LCFF - 4000-4999 Books and Supplies - Nurse supplies, printed materials, communications, equipment purchase and repair \$7,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Nurse Conference and Travel, health related professional development \$281,130 - LCFF - 2000-2999 Classified Salaries - Health Clerk increased hours to service the school day \$152,628 - LCFF - 3000-3999 Employee Benefits - Health Clerk increased hours to service the school day \$65,501 - Other Federal Funds - 2000-2999 Classified Salaries - District Dietician</p>	<p>Salaries \$66,666 - LCFF - 3000-3999 Employee Benefits \$12,800 - LCFF - 4000-4999 Books and Supplies \$7,500 - LCFF - 5000-5999 Services and Other Operating Expenses \$284,556 - LCFF - 2000-2999 Classified Salaries \$133,594 - LCFF - 3000-3999 Employee Benefits \$65,501 - Other Federal Funds - 2000-2999 Classified Salaries \$19,525 - Other Federal Funds - 3000-3999 Employee Benefits \$16,997 - LCFF - 2000-2999 Classified Salaries \$6,243 - LCFF - 3000-3999 Employee Benefits \$29,402 - LCFF - 2000-2999 Classified Salaries \$12,055 - LCFF - 3000-3999 Employee Benefits \$226,291 - LCFF - 2000-2999 Classified Salaries \$63,366 - LCFF - 3000-3999 Employee Benefits \$579,660 - LCFF - 2000-2999 Classified Salaries - Campus Monitors \$170,171 - LCFF -</p>
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		\$19,525 - Other Federal Funds - 3000-3999 Employee Benefits - District Dietician \$16,375 - LCFF - 2000-2999 Classified Salaries - District Dietician \$6,073 - LCFF - 3000-3999 Employee Benefits - District Dietician \$29,486 - LCFF - 2000-2999 Classified Salaries - Additional bus route \$14,061 - LCFF - 3000-3999 Employee Benefits - Additional bus route \$204,683 - LCFF - 2000-2999 Classified Salaries - Custodial Salary for daily cleaning \$57,320 - LCFF - 3000-3999 Employee Benefits - Custodial benefits for daily cleaning	3000-3999 Employee Benefits - Campus Monitor Benefits
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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, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Learning Events</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>\$25,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty and release time \$15,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty and release time \$8,066 - LCFF - 3000-3999 Employee Benefits - Extra-Duty and release</p>	<p>\$10,000 - LCFF - 1000-1999 Certificated Salaries \$7,500 - LCFF - 2000-2999 Classified Salaries \$5,069 - LCFF - 3000-3999 Employee Benefits \$95,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies</p>

<ul style="list-style-type: none"> • Events that focus on <i>21st Century Learning Skills</i>: Critical Thinking, Collaboration and Teamwork, Creativity and Imagination, and Problem Solving • Provide opportunities for students to participate in district-wide events such as Speak-Up, Math Field Day, Visual and Performing Arts Celebrations, and I'm Going to College events • Reading Is Fundamental student and family literacy participation 	<ul style="list-style-type: none"> • Over 500 families attended the Community Fair. This year STEAM and tennis were added to the event. The Art Gallery represented all schools. • Speak up was for 6th-8th-grade students. A total of 9 schools participated. Math field day involved all schools grades 4-8th. Visual and performing Arts Celebrations were held at all schools participating. In addition, a group performed at the Community Fair. Along with district, various schools took families to promote Going to College culture (USC, La Verne, Cal Poly Pomona, Mount San Antonio College and Rio Hondo). • All schools hosted 3 Reading is Fundamental (RIF) events. Every student received a book. Family literacy was supported at all Consolidated Parent Advisory Committee (CPAC) meeting through the book, Every Child a Super Reader. 	<p>time \$95,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Set-up materials, t-shirts, RIF, and other supplies needed to support student and community participation</p>	<p>\$5,800 - LCFF - 4000-4999 Books and Supplies - Student Events Materials and Supplies</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: 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: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$81,913 - LCFF - 2000-2999 Classified Salaries - District Technology Technicians \$33,553 - LCFF - 3000-3999 Employee Benefits - District Technology Technicians benefits</p>	<p>\$69,724 - LCFF - 2000-2999 Classified Salaries \$27,037 - LCFF - 3000-3999 Employee Benefits \$65,832 - LCFF - 2000-2999 Classified Salaries</p>

Technology Infrastructure Upgrades and Ongoing Support

- Wireless Upgrades: hardware and cabling
- Cloud-based solutions; training and software
- School Intercom/PA Systems/Cameras
- District and Site Technology Technicians and Data Technicians

- Cabling for additional wireless access points
- Server virtualization, web-filtering
- Cabling for IP PA system and future cameras
- District and Site Technicians completed technology work orders, maintained network hardware, and supported implementation of instructional technology. Information Specialist coordinated District and School website maintenance and updates, District App updates and technology program integration services.

\$59,196 - LCFF - 2000-2999 Classified Salaries - District Data Technician
 \$24,154 - LCFF - 3000-3999 Employee Benefits - District Data Technician
 \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services single sign on
 \$550,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Expansion of internet to all District facilities, cabling, and wireless management contracts
 \$516,758 - LCFF - 2000-2999 Classified Salaries - Site Technology Technicians
 \$236,843 - LCFF - 3000-3999 Employee Benefits - Site Technology Technicians
 \$40,428 - LCFF - 1000-1999 Certificated Salaries - Director Student Support, Technology and Assessment
 \$9,953 - LCFF - 3000-3999 Employee Benefits - Director Student Support, Technology and Assessment

\$25,972 - LCFF - 3000-3999 Employee Benefits
 \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses
 \$209,800 - LCFF - 5000-5999 Services and Other Operating Expenses
 \$41,300 - LCFF - 6000-6999 Capital Outlay - Expansion of internet to all District facilities, cabling, and wireless management contracts
 \$701,000 - LCFF - 4000-4999 Books and Supplies - Expansion of internet to all District facilities, cabling, and wireless management contracts
 \$535,220 - LCFF - 2000-2999 Classified Salaries
 \$235,830 - LCFF - 3000-3999 Employee Benefits
 \$41,034 - LCFF - 1000-1999 Certificated Salaries
 \$10,212 - LCFF - 3000-3999 Employee Benefits

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>Class Size Reduction and Community Outreach:</p> <ul style="list-style-type: none"> • Reduce class size in intervention classes at the Middle/Intermediate school level • Community engagement programs 	<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> <ul style="list-style-type: none"> • Middle and Intermediate Schools were staffed with an additional full-time teacher at each site to provide intervention in Math and Language Arts. • Foothill Family and Pacific Clinics mental health services, El Monte/South El Monte Coalition (Annual Community Fair), 	<p>\$118,486 - LCFF - 1000-1999 Certificated Salaries - Middle School intervention teacher \$31,131 - LCFF - 3000-3999 Employee Benefits - Middle School intervention teacher \$10,000 - LCFF - 4000-4999 Books and Supplies - Communications materials and mailings</p>	<p>\$207,492 - LCFF - 1000-1999 Certificated Salaries \$52,893 - LCFF - 3000-3999 Employee Benefits \$10,000 - LCFF - 4000-4999 Books and Supplies</p>
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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: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Kranz Intermediate, Madrid Middle and Monte Vista Schools; Specific Grade Spans: 7th - 8th grades</p> <p>At-Risk Student Engagement</p> <ul style="list-style-type: none"> • Top Sail Program for at-risk 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Kranz Intermediate, Madrid Middle, and Monte Vista; Specific Grade Spans: 7th and 8th grades</p> <ul style="list-style-type: none"> • Top Sail continues to serve at -risk students at the intermediate 	<p>\$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services, transportation and admissions</p>	<p>\$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>students</p> <ul style="list-style-type: none"> • Trips, activities, and school selected programs for identified students 	<p>school.</p> <ul style="list-style-type: none"> • At-Risk Students participated in Saturday STEM activities, College trips to Rio Hondo and UC Irvine as well as after school tutoring. 		
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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: All</p> <p>Location: All Schools</p> <p>Base Level Programs and Services</p> <ul style="list-style-type: none"> • Director of Student Support, Technology and Assessment • Base bus transportation routes and drivers • Regular, every-other-day, custodial services 	<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> <ul style="list-style-type: none"> • Director of Student Learning Support, Technology and Assessment coordinated technology infrastructure upgrades including cabling for additional wifi access points and new VOIP and PA system. • Bus transportation in provided to students living outside the allowable walking district on a daily basis both before and after school. • The District's base custodial classroom cleaning schedule in on an every-other-day rotation. 	<p>\$94,331 - LCFF - 1000-1999 Certificated Salaries - Director of Student Support, Technology and Assessment</p> <p>\$23,223 - LCFF - 3000-3999 Employee Benefits - Director of Student Support, Technology and Assessment</p> <p>\$1,264,048 - LCFF - 2000-2999 Classified Salaries - Base Custodians</p> <p>\$437,862 - LCFF - 3000-3999 Employee Benefits - Base Custodians</p> <p>\$324,651 - LCFF - 2000-2999 Classified Salaries - Bus Drivers</p> <p>\$156,712 - LCFF - 3000-3999 Employee Benefits - Bus Drivers</p>	<p>\$95,746 - LCFF - 1000-1999 Certificated Salaries - Non S&C</p> <p>\$23,828 - LCFF - 3000-3999 Employee Benefits - Non S&C</p> <p>\$1,357,270 - LCFF - 2000-2999 Classified Salaries</p> <p>\$478,770 - LCFF - 3000-3999 Employee Benefits</p> <p>\$315,090 - LCFF - 2000-2999 Classified Salaries</p> <p>\$148,107 - LCFF - 3000-3999 Employee Benefits</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.

Counseling services continue to be implemented district-wide with one full-time school counselor being staffed at each comprehensive site. Payne school shares services with their counselor at Magnolia Learning Center, the alternative education program, along with a counseling intern. Services provided to students include academic and social-emotional counseling, small group and class lessons. Additional funds are allocated to provide outside counseling to identified students who may have gaps in insurance coverage for a limited time.

Positive Behavior Intervention Support (PBIS) has been implemented at all sites district-wide. To accommodate the required release time for site teams, the schools were divided into two cohorts; this year, both cohorts have completed Tier I training. The Director of Pupil Personnel Services serves as the District Coach and attends training with all site teams, as well as, provides follow-up training and support. To date, all site teams and district support staff have been trained in:

District Leadership Team:

- Awareness Training

PBIS School Leadership Team:

- Multi-tiered Systems of Support (MTSS)
- Universal Systems
- 8 Steps of Implementations
- School-wide Information Systems (SWIS)
- Team Initiated Problem Solving (TIPS)
- PBIS Assessment

Site Administrator and Coach:

- Implementation tools
- Trainer of Trainers

District Coach: District Coaches Network

- District-wide implementation support
- Ongoing Consultation and Technical Assistance

Site teams are currently in the process of taking their PBIS Assessments to determine if Tier II training will occur next year or spend another year deepening their Tier I practices.

Actions and services that provide safety and wellness programs district-wide are fully implemented and continuing from prior years. The additional bus route that provides transportation across Valley Boulevard to Voorhis and Baker schools continue to serve students on the south side of the district both to and from school. Due to the freeway on/off ramps and traffic patterns on Valley Boulevard, this action is still necessary. Similarly, due to the traffic patterns across the district, sitting between three freeways and heavily traveled commuter thoroughfares, crossing guard service provides safe passages for students to travel to and from school on a daily basis, including summer. This service is necessary as the majority of our students walk to school, even when accompanied by their parents. Additionally, Campus Monitors have been hired to support student safety and security at all sites.

Daily custodial cleaning is occurring at all schools to ensure a well maintained and positive learning environment which supports additional programs such as breakfast in the classroom and Grab and Go Breakfast. Due to our high levels of low-income student population, all students receive free breakfast and lunch. To increase the number of meals served to students and ensure they are well fed, daily cleaning and additional options for meals have been implemented.

Services to students such as lower student to School Nurse ratios and a district Dietitian provide student and family nutrition, health and wellness services. This year, additional outreach to students who qualify for free screenings and glasses, nutrition courses and disease prevention events have been held to serve both students and families. Finally, community wellness, safety, drug awareness and support for students who need community resources are provided through services by the District and School Community Liaisons and our School Resource Officer (SRO). The SRO provides activities at each school in the areas of traffic safety, drug awareness and prevention, home visits addressing attendance issues and issues which interfere with student learning.

In support of goal 1 and the implementation of instructional technology and family computer classes, each school site has a full-time Technology Technician to support devices, provide computer lab lessons to students, training for teachers, as well as, maintain the school PA system to help ensure a safe campus and learning environment.

Students most at risk either academically or in need of social-emotional learning support at the middle/intermediate school level are provided academic and SEL interventions. Each middle/intermediate is staffed with an additional teacher to provide shadow intervention support in English and mathematics. Students at this level, identified as at-risk, are provided additional learning experiences through programs such as Top Sail via the National Maritime Institute or other identified programs to build their interest and skills to remain engaged in learning and develop positive relationships.

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

Counseling services district-wide have proven to be highly effective in helping to reduce incidences of behavior and provide social-emotional learning lessons to targeted students and at a school-wide level. Focusing on implementing a comprehensive system of learning supports, as outlined by the UCLA Center for Mental Health, the counseling program has made progress towards the elimination of barriers to learning by providing support for academics, social skills development, and addressing emotional issues for students and families. Counseling logs, implementation of lessons both school-wide and too small groups of students, and surveys were used at monthly meetings to monitor progress.

PBIS implementation has had a positive effect on changing thoughts behind discipline and developing restorative practices. District-wide implementation of PBIS was measured by the Staff Assessment Survey. The surveys conducted this year indicated schools were moving towards deeper implementation of Tier I actions.

**Staff Assessment Survey (SAS)
Percentage indicating that the school is in the implementation of Tier 1**

School	SAS 5/20/2016 Staff Implementation	SAS 10/31/2016 Staff Implementation	SAS 5/19/2017 Staff Implementation	SAS 10/14/2017 Staff Implementation
Cohort 1				
Cogswell	62%	90%	84%	86%
Miramonte	55%	78%	76%	80%
Monte Vista	79%	78%	74%	71%

Payne	74%	61%	65%	75%
Voorhis	55%	64%	60%	75%
Twin Lakes	N/A	56%	76%	82%
Cohort 2				
Baker	47%	71%	76%	61%
Kranz	48%	45%	68%	78%
La Primaria	62%	60%	69%	72%
Madrid	42%	41%	63%	67%
Magnolia	63%	81%	79%	91%
Maxson	38%	48%	46%	45%
Parkview	64%	54%	64%	75%

In addition to daily support at all school sites, the last year 2016-2017, the SRO conducted 12 assemblies for Red Ribbon week and 12 assemblies for Bicycle and Pedestrian safety, 1 community meeting and 2 drug awareness assemblies. This year, 2016-2017, the SRO conducted 12 assemblies for Red Ribbon week, 5 assemblies for Bicycle and Pedestrian Safety, 6 school site assemblies on bullying and 5 Community meetings with parents on bullying, safety, and crime prevention. The events were well attended by students and families alike.

Each middle/intermediate school was overstaffed with an additional full-time teacher to provide shadow intervention to students identified as needing assistance to meet the standards in their core English language arts and/or mathematics classes. These classes were kept to a lower teacher to student ratio, usually about 20 students per section.

At-Risk Student Engagement opportunities were provided and determined by the identified need at each school site. At Kranz Intermediate, identified students participated in the Top Sail program through the National Maritime Institute. The TopSail Youth Program is an education and adventure experience aboard a tall ship consisting of day sails, voyages, or both. Skills gained include team-building, problem-solving, decision-making, planning, self-reliance, and leadership. At Madrid and Monte Vista schools, students participated in a CELDT Academic Boot Camp and a Homework Catch-Up program to support their academic needs. Additional identified students attended the Adelante Youth Conference.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In order to increase services to identified students in Goal 3 Action 3, additional funds were used from the district's supplemental and concentrated committed fund to provide Campus Monitors at all sites. Campus monitors provide support for PBIS and safety daily before, after, and during non-instructional time.

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.

Increasingly safe and secure campuses become focus areas for schools across the district, the plan includes the addition of a new Classified position, Campus Monitors for student safety, and a new after-school sports program to support student wellness.

- Campus Monitors (Goal/Action 3.3)
- After-school Sports (Goal/Action 3.9)

Goal 4

IV: Family and Community Partnerships

All families feel welcome at their students' schools and engaged in their students' achievement.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected		Actual
Family Engagement Participation 2017-18 Rate	782 families: Family Field Trips (2017-2018)	<ul style="list-style-type: none"> The families attended a total of 1,253 family field trips. (Met) Families participated in 5,618 conferences. (Met - when compared to annual decline in enrollment)
	6,210 (maintain) families: Parent Conferences (2017-2018)	
Parent Surveys: Percentage of parents who feel welcome at school (annual district survey)	2017-18 77% Parents feel welcome at school (Spring 2017)	94% of parent report feeling welcome a the school. (Met)
	83% Parents feel the District helps to provide community resources	87% of parents report feeling that the District helps to provide community resources. (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 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>Family Engagement Staff Support:</p> <ul style="list-style-type: none"> • District Community Liaison to implement family engagement programs • School Site Community Liaisons • School Site Library Technicians 	<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> <ul style="list-style-type: none"> • District Community Liaison continues to provide ongoing training, and support to schools, libraries and community events. This year she is also coaching parent trainer of trainers. • School Community Liaison supports Partnership Action Team plan that includes: student attendance, school climate & relationships, parent training/advisory groups and student learning. • Library tech extended hours continue to support students with classroom assignments, technology, Accelerated Reader (AR), Imagine Learning, homework space & research and other computer programs. 	<p>\$23,155 - Federal Revenues - Title III - 2000-2999 Classified Salaries - District Community Liaison multi-funded Title III</p> <p>\$10,313 - Federal Revenues - Title III - 3000-3999 Employee Benefits - District Community Liaison multi-funded Title III</p> <p>\$23,155 - Federal Revenues - Title I - 2000-2999 Classified Salaries - District Community Liaison multi-funded Title I</p> <p>\$10,313 - Federal Revenues - Title I - 3000-3999 Employee Benefits - District Community Liaison multi-funded Title I</p> <p>\$204,792 - Federal Revenues - Title I - 2000-2999 Classified Salaries - School Site Community Liaisons</p> <p>\$106,928 - Federal Revenues - Title I - 3000-3999 Employee Benefits - School Site Community Liaisons</p>	<p>\$13,708 - Federal Revenues - Title III - 2000-2999 Classified Salaries</p> <p>\$6,137 - Federal Revenues - Title III - 3000-3999 Employee Benefits</p> <p>\$31,986 - Federal Revenues - Title I - 2000-2999 Classified Salaries</p> <p>\$14,320 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> <p>\$354,483 - Federal Revenues - Title I - 2000-2999 Classified Salaries</p> <p>\$162,232 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> <p>\$122,546 - Federal Revenues - Title I - 2000-2999 Classified Salaries</p> <p>\$62,495 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>

		\$137,503 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Library Technicians \$71,090 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Library Technicians multi-funded	
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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>Extended Service Hours</p> <ul style="list-style-type: none"> Library Technicians and Community Liaisons Extended hours for community liaisons Extended hours for library technicians Technology to implement services Supplies and materials to implement services Low income and English Learner students will receive priority for participation in programs such as library services and training by the Community Liaisons and Library Technicians 	<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> <ul style="list-style-type: none"> Extended hours for Community Liaisons help support many of the extended learning programs such as Family Biliteracy, Library read aloud, and Partnership Action Team (PAT) events. Library techs extended hours allowed students to receive additional access to resources and a space to learn. Approximately 200 students attend the library after school daily. Community Liaison and library tech continue to receive technology training. Books and additional materials are 	<p>\$187,197 - LCFF - 2000-2999 Classified Salaries - Community Liaison Salary additional hours of service \$111,044 - LCFF - 3000-3999 Employee Benefits - Community Liaison Benefits additional hours of service \$283,522 - LCFF - 2000-2999 Classified Salaries - Library Technicians Salary additional hours of service \$141,723 - LCFF - 3000-3999 Employee Benefits - Library Technicians Benefits additional hours of service \$13,000 - LCFF - 4000-4999 Books and Supplies - Supplies, Materials and Technology Purchases</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$283,511 - LCFF - 2000-2999 Classified Salaries \$147,719 - LCFF - 3000-3999 Employee Benefits \$9,299 - LCFF - 4000-4999 Books and Supplies</p>

	<p>purchased to support services.</p> <ul style="list-style-type: none"> • Most students receiving services from library techs, and community liaison, were low income and English Learners. 		
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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>Family Engagement Programs</p> <ul style="list-style-type: none"> • Implementation of State Family Engagement Framework strategies • Family Professional Development, Conferences, Workshops • Develop educators, families and parents as leaders • Build family literacy and facilitate programs to help families completing formal education in their native language • Community Events: Evening workshops, Fatherhood Initiative, Community Health Fair • Community Resource and Family Engagement Center: include services such as family library, community schools services, wellness center, district homework and study center 	<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> <ul style="list-style-type: none"> • Parent trainer of trainer model has provided training for 60 families. • Three different groups of parents received Awareness Level certificates, there was an average of 45 families that attended each of the workshops, academies, Parent Involvement Academy at Palms Resort, and California Association of Bilingual Educators for parents in Riverside. • Professional development & planning is demonstrated through the Partnership Action Teams plans for each school site. • The Family Biliteracy program was offered at six schools sites. • There was strong participation during evening events including workshops on Immigration, Safety, 	<p>\$278,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MVSD Community Resource and Family Engagement Center lease agreement and maintenace</p> <p>\$20,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for family workshops and events</p> <p>\$10,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for family workshops and events</p> <p>\$9,416 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Benefits for family workshops and events</p> <p>\$30,000 - LCFF - 4000-4999 Books and Supplies to support family workshops and events</p> <p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted Services for</p>	<p>\$278,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$20,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$10,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,416 - LCFF - 3000-3999 Employee Benefits</p> <p>\$30,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$30,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,024 - LCFF - 3000-3999 Employee Benefits</p> <p>\$36,000 - LCFF - 4000-4999 Books and Supplies</p>

<ul style="list-style-type: none"> • Clerical Support 	<p>Community Fair and Art activities for families.</p> <ul style="list-style-type: none"> • Services rendered after school include homework support, and library extended hours for students and families. 	<p>workshops and events \$30,000 - LCFF - 1000-1999 Certificated Salaries - Partnership Action Team Plan site allocations to implement family events \$6,024 - LCFF - 3000-3999 Employee Benefits - Partnership Action Team Plan site allocations to implement family events \$36,000 - LCFF - 4000-4999 Books and Supplies - Partnership Action Team Plan site allocations to implement family events</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, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Family Engagement TOSA</p> <ul style="list-style-type: none"> • Provides families with strategies to support and encourage the academic achievement of their children under the Director of Family Engagement and Extended Learning • Develops, coordinates, and 	<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> <ul style="list-style-type: none"> • Family Engagement TOSA provided family/parent training throughout the district during designated parent meetings, parent academies, and Mommy & Me. • TOSA planned and developed the curriculum used for parent workshops and early childhood 	<p>\$104,909 - LCFF - 1000-1999 Certificated Salaries - Family Engagement TOSA \$27,182 - LCFF - 3000-3999 Employee Benefits - Family Engagement TOSA \$17,184 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$4,215 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Director of Family Engagement and Extended</p>	<p>\$106,220 - LCFF - 1000-1999 Certificated Salaries \$27,182 - LCFF - 3000-3999 Employee Benefits \$17,656 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$4,331 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$54,988 - LCFF - 1000-1999 Certificated Salaries \$13,488 - LCFF - 3000-3999 Employee Benefits</p>

<p>evaluates strategies and services provided to families and students, aligned to academic achievements and whole-child development</p> <ul style="list-style-type: none"> • Develops and provides workshops to families and students that support the whole-child 	<p>classes. Partner with outside providers to ensure multiple resources were provided to families to address the whole-child development.</p> <ul style="list-style-type: none"> • Combined families from three school sites to offer Mommy & Me classes. 	<p>Learning \$54,988 - LCFF - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$13,488 - LCFF - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning \$43,296 - LCFF - 2000-2999 Classified Salaries - Secretary II - Family Engagement \$19,801 - LCFF - 3000-3999 Employee Benefits - Secretary II - Family Engagement \$30,000 - LCFF - 4000-4999 Books and Supplies - District-wide program supplies and materials</p>	<p>\$47,714 - LCFF - 2000-2999 Classified Salaries \$21,010 - LCFF - 3000-3999 Employee Benefits \$10,200 - LCFF - 4000-4999 Books and Supplies</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>Family Field Trips -</p> <ul style="list-style-type: none"> • Family trips that support the State 	<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> <ul style="list-style-type: none"> • The district invited families to attend the viewing of the movie 	<p>\$73,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Trips to support family engagement, including travel, conference, admissions and related expenditures</p>	<p>\$72,720 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Family Engagement Framework</p> <ul style="list-style-type: none"> • Development of District database for field trips based on the El Monte Promise Foundation Milestones 	<p>Wonder, after reading the book during Family Biliteracy Program. A total of 254 tickets were allocated.</p> <ul style="list-style-type: none"> • School field trips are tightly aligned to the El Monte Promise grade level rubric. 		
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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>Technology-enhanced, parent notification system</p> <ul style="list-style-type: none"> • District Website and Mobile App with parent access to update student information, student grades, classroom assignments and email or text communication links. 	<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> <ul style="list-style-type: none"> • District website, mobile app, mass phone communication system, and parent portal 	<p>\$45,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Upgrade parent portals and provide access to online registration</p> <p>\$35,000 - LCFF - 5000-5999 Services and Other Operating Expenses - District App, communicate system and website</p>	<p>\$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses -</p>	<p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses</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>Parent Workshops and Community Outreach</p> <ul style="list-style-type: none"> Develop family and community programs to support academic development, community involvement, health and wellness education, health services, and social services 	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> Parent Academies were offered at various sites by Teacher on Special Assignment, parent leaders, and community partners Wellness (nutrition) education was extended through our community partners to our after school program. 	<p>Family Center programs</p> <p>\$50,000 - LCFF - 4000-4999 Books and Supplies - Family Center Supplies and Materials</p> <p>\$30,903 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Parental Involvement Supplies</p>	<p>\$50,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$36,728 - Federal Revenues - Title I - 4000-4999 Books and Supplies</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>Base Level Instructional and Programmatic Support for Targeted Student Groups</p> <ul style="list-style-type: none"> Director of Family Engagement and Extended Learning 	<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> <ul style="list-style-type: none"> Director coordinates parent workshops and resources for targeted students. Evaluates schools' family engagements plans. 	<p>\$27,494 - LCFF - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning</p> <p>\$6,744 - LCFF - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning</p>	<p>\$27,494 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,744 - LCFF - 3000-3999 Employee Benefits</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.

Implementation of family and community programs continues to be an area of success for our district. Our main focus is providing access and opportunities for our families and students. We continue to offer extended hours of service in our libraries for family access and full day Community Liaisons to provide services including workshops, matching high need families with community resources and services, and providing workshops that focus on areas of interest to our community. Further enhancing these services is our Family Engagement TOSA who provides high quality workshops and communication to families. This year our TOSA has provided computer access workshops, biliteracy programs, and a trainer-of-trainers parent leadership academy.

In addition to district-wide events such as our Community Fair and Fatherhood Workshops, over **757** family members have attended field trips to support school engagement to places such as the USC Festival of Books event, college tours, and trips to museums. Connecting families to experiences that support their understanding of learning and developing a college-going culture is key to our plan.

Supporting these services are the platforms we use to communicate events, services, emergencies and other information critical for families to know. Our plan includes a new updated webpage, mobile App and messaging system to ensure multiple methods of communication are available to and from home.

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

In the areas measured to identify participation and engagement of our families, there has been an average increase of **10.6%**.

- Family Field Trips
- Partnership Action Team Plans Site Events
- Back-to-School Night
- Open House
- Parent Conferences
- Community Fair

Additionally, when surveyed about overall satisfaction and interest in services, systems and practices in the district, rating were minimally 75% satisfactory with the majority in 85% range or higher.

- 94.42% I feel welcome at my child's school.
- 87.66% The district helps to provide community resources.
- 90.00% The school district values parent/guardians as important partners in their child's education.
- 94.72% reported that their child likes school.
- 87.40% indicated that their child feels comfortable asking a teacher(s) or another adult(s) for help.
- 87.73% indicated that the school staff is friendly, helpful, and welcoming.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The planned cost for salaries and extra-duty in Goal 4 was less than anticipated. In addition, many of the family trips and trainings in Action 3 and Action 5 were reduced due to parents providing workshops district-wide after being trained in the CAFE Project 2 Inspire program.

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

No material changes have been made to goal 4.

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?

In January 2018, the District developed a timeline for the development of the Local Control Accountability Plan (LCAP). The timeline was shared with the administrative team and employee associations for input by the middle of February. The LCFF/LCAP presentation developed last year was revised and updated to provide current data and information to all stakeholders. In February and March, we engaged all stakeholders through a variety of methods to review data and give input. Measures such as surveys and interactive meetings were used, all geared to provide stakeholders the opportunity to share their input. Parents groups, both district-wide and at the school site, staff members, including certificated and classified staff, and community members participated in interactive meetings to review data and share input.

Students in grades K through 8th grade were provided surveys in student-friendly language to provide input on newly implemented activities and proposed future activities listed in the LCAP. Students in grades 3-8 answered a survey which included questions about their sense of safety, access to instructional materials, and which subjects and activities they would like to see increased; additionally, students in these grades were provided the opportunity to provide written comments and additional information on "how to make their school better." Four schools provided information from focus groups of students through interactive sessions to provide additional data and input. Students in grades K-2 answered similar questions in a yes/no format.

Surveys were conducted at every meeting held within the two month period and were pushed out to the community on the District Mobile App and posted on the District website. Employee Associations designated meetings for their consultation and input. A Consolidated Parent Advisory Committee (CPAC) was held for the Community at large, allowing families and community members an opportunity to participate in the input process to provide input for the district at large and their specific school sites. A Data Committee composed equally of district administration, association members and parents was convened to review the implementation of the current plan, review prior data and recommendations, and synthesize new data to provide updated recommendations to the School Board for their consideration. The Board reviewed their 3-year goals, and the District drafted a 3-year plan based on the Board goals. **In May, the plan was posted on the District website for viewing, and in June, the plan went back out to stakeholders for review and comment.** This took place through public forums and meetings with our parent advisory committees, Mountain View Teachers Association, and the California School Employees Association. The Superintendent provided written responses to input provided; these were translated into Spanish and posted on the District website. On June 1st the board held a public hearing for final input. The District revised the plan, and the board adopted the final plan on June 22, 2017, along with the annual budget. The following timeline was used to provide updates and develop the LCAP to meet all statutory requirements.

August 2017 District

- Superintendent provided the Board of Education an update on Summer Learning programs

September 2017 District

- Superintendent provided the Board of Education an update on the Visual and Performing Arts Plan aligned to LCAP Goal 1, Academic Success for All Students

October 2017 District

- Superintendent provided the Board of Education an update and review of the *California Assessment of Student Performance and Progress (CAASPP)* data in English Language Arts and Mathematics
- Developed an "LCAP at a Glance" document to share Year 2 LCAP information

November 2017 District

- Superintendent provided the Board of Education an update on the *California Dashboard* and Local Indicators

December 2017 District

- Superintendent provided the Board of Education an update on the implementation of goal 4 services and activities.

January 2018 District

- Superintendent provided the Board of Education an update on the implementation of goal 3 services and activities.
- Made revisions to the LCAP to reflect revenue adjustments.
- Superintendent developed and began seeking input on the timeline for annual revision of the LCAP from the administration, MVTA Executive Board, CSEA Executive Board, and the parents.
- Identified Data Team members reflective of MVTA, CSEA, Administration, and parents.

February 2018 District

- Superintendent provided the Board of Education an update on the implementation of goal 2 services and activities.
- Superintendent provided an update on the implementation of the LCAP to parents at the Consolidated Parent Advisory Committee meetings.
- The District English Learner Advisory Committee provided a presentation, providing recommendations to the Board of Education on servicing English Learners.

March 2018 District

- MVSD Board of Education review and update of District Goals.
- District data committee reviewed current year LCAP and process for reviewing the input from parents and staff to establish priorities for the LCAP and provide input on current activities.
- Administration and Cabinet members met with school site and district staff to explain and discuss the LCFF and LCAP purpose and process and to collect input on the revision of the LCAP based on the eight State Priorities.
- Superintendent met with the MVTA Executive Board, CSEA Executive Board, Superintendent's Parent Advisory Council (SPAC) and the District English Learner Advisory Committee (DELAC) to inform them of the LCAP process, provide available data and give an opportunity to provide input.
- The District developed, administered and tallied student, parent, and community surveys of LCAP activities and priorities.

April 2018 District

- Superintendent provided the Board of Education an update on the implementation of goal 2 services and activities.
- District data committee reviewed input from parents and staff to establish priorities for the LCAP and provide input on current activities.
- Cabinet reviewed the input developed by the Data Committee and categorized the feedback into larger areas of focus, such as Early Childhood Education, Academic and Social Support, Wellness, etc.

May 2018 District

- Superintendent presented draft Actions and Services based on input from advisory committees, staff, students and parents to the Superintendent's Advisory Council and District English Learner Advisory Council. Parents provided written comments, which the Superintendent responded in writing and posted on the District website.

June 2018 District

- Consultation with associations on the draft plan.
- On June 20, 2018, the District Superintendent and Board of Education provided a Public Hearing on the LCAP and budget.
- June 22, 2018, the Board of Education approved the LCAP, along with the annual budget.

Impact on LCAP and Annual Update

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

A comprehensive process of collecting input and feedback on each of the eight state priority areas began with district-wide informational meetings with classified, certificated, confidential, administrative, and non-represented organizations. At these meetings, descriptions of the state priorities were provided, and an online survey form which mirrored prior year chart paper for each of the district goals, and all stakeholders had the opportunity to write their input electronically for each goal indicating what they would like to see continued, added, or reviewed/revised for the coming year. This information was collected and forwarded to the District Data Team which was comprised of parents and administrative, certificated, and classified employees. All data charts were reviewed and organized based on common themes under each of the eight state priority areas for the superintendent's and school board's review. After a review of this synthesis in a special study session of the school board, the school board chose to keep District's previous goals for the upcoming year and discussed ways of monitoring progress. The entire LCAP development process provided multiple opportunities for revision and refinement, and therefore the input from stakeholders was seamless and integrated throughout.

A draft of LCAP Actions and Services aligned with each of the school board's four goals was developed and shared for input at the DELAC, SPAC, and other parent meetings. Input was gathered on comment cards after each of these meetings and used for revision of the draft document. Additionally, the draft of potential strategies was shared with the teachers association executive team. Input was gathered and reviewed by the District's Cabinet members and revisions were made to the plan.

The following changes were made to the LCAP based on the input from stakeholders:

- Increased and enhanced professional development in the areas of English language arts/ELD, mathematics, and science.
- Enhanced professional development and expansion of bilingual programs.
- Increased campus security and safety.
- Increased and expanded services in early childhood education.
- Increased and enhanced services to meet the social and emotional need of student and families.
- Increase arts instruction and enrichment (expanded to grades TK, K, and 1st)

- Increase access to a College-Going Culture and AVID expansion (middle school and elementary pilot programs)
- Increase After-school Sports Programs (district implemented)
- Enhance student and family events (programs serving students and families)
- Increase and enhanced student access to devices and to the internet to support 1:1 device deployment (infrastructure)
- Enhanced family access to students' information (parent portals and registration)

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)

Modified Goal

Goal 1

I: Academic Success for All Students

Each student will be provided high-quality learning and enriching, hands-on experiences through a broad course of study and full implementation of the California State Standards.

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:

Quantitative measures of identified need include our local interim assessments in language arts and math. During Data Reflection Meetings held by every grade level at every school, students' performance on District Common Assessments are analyzed to make instructional decisions based on Standards-Based units of instruction. The analysis and synthesis of student performance in comparison to standards in English language arts, mathematics, and language development show that students improved over time, but still below expectation.

2017-2018 English Language Arts and Mathematics

Grade Level	2017 CAASPP	Assessment 1	Assessment 2	Assessment 3	Assessment 4	Overall
English Language Arts/Literacy Grades 3rd - 8th	35.63%	17.68%	24.80%	35.04%	29.30%	26.71%
Mathematics Grades 3rd - 8th	23.58%	24.15%	33.72%	46.49%	33.00%	34.34%

Additional quantitative measures include the pre and post administration of the Diagnostic Online Reading Assessment (DORA), California Assessment of Student Performance and Progress (CAASPP) in English Language Arts and Mathematics, previous results of the CST (Science and Social Studies) and Physical Fitness testing data shared in the Stakeholder Engagement Section of the LCAP. A significant need identified by the DORA is vocabulary development in the upper grades. The large discrepancy in proficiency between Elementary and Upper grades indicates this is an area of need.

2017-2018 DORA Vocabulary Results

Grade Span	Vocabulary % Scoring Proficient/Above	Comprehension % Scoring Proficient/Above
All Grades	82.50%	60.50%
6th -8th	49.00%	63.10%

Data from stakeholder input sessions, including student and family surveys, identified the need for increased technology access, expanding services in technology, science, arts programs, and AVID. These areas were identified during the District Data Team's synthesis of stakeholder input data.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA: Percentage of students that meet/exceed standard.	33% All Students (Spring 2016) 14% English Learners 33% Low Income	35% All Students (Spring 2017) 16% English Learners 35% Low Income	37% All Students (Spring 2018) 16% English Learners 36% Low Income	39% All Students (Spring 2019) 18% English Learners 38% Low Income
Diagnostic Online Reading Assessment (DORA)	Year end achievement (Spring 2017) 29.6% vocabulary 54.3% comprehension	Year end achievement (Spring 2018) 28.6% vocabulary 53.3% comprehension	Year end achievement Emergent Students (Spring 2019) 16% vocabulary 38% comprehension	Year end achievement Emergent Students(Spring 2020) 14% vocabulary 36% comprehension
CAASPP Math: Percentage of students that meet/exceed standard.	23 % All Students (Spring 2016) 11% English Learners 22% Low Income	25 % All Students (Spring 2017) 13% English Learners 24% Low Income	25% All Students (Spring 2018) 13% English Learners 24% Low Income	27 % All Students (Spring 2019) 15% English Learners 26% Low Income
Teacher Credentialing	100% Classroom teachers appropriately assigned and fully credentialed	100% Classroom teachers appropriately assigned and fully credentialed	100% Classroom teachers appropriately assigned and fully credentialed	100% Classroom teachers appropriately assigned and fully credentialed

Standards Aligned
Instructional Materials
(Williams)

100% Students had access
to standards aligned
instructional materials.

100% Students had access
to standards aligned
instructional materials.

100% Students had access
to standards aligned
instructional materials.

100% Students had access
to standards aligned
instructional materials.

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

Base Level of Staffing:

- 2015-2016 = 32-1 staffing ratio, grades 4-8.
- LCFF GSA requirements, grades TK-3, making progress towards 24-1.
- Base certificated support staff includes nurses, administrators and

psychologists.

- Base classified support staff includes custodians, school secretaries, and clerks.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,557,356 (repeat expenditure)	\$17,557,356	\$17,557,356
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Classroom Teachers	1000-1999 Certificated Salaries; Classroom Teachers	1000-1999 Certificated Salaries; Classroom Teachers
Amount	\$4,674,325 (repeat expenditure)	\$4,674,325	\$4,674,325
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Classroom Teachers	3000-3999 Employee Benefits; Classroom Teachers	3000-3999 Employee Benefits; Classroom Teachers
Amount	\$11,474,949	\$11,474,949	\$11,474,949
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Classroom Teachers: Special Education, Education Protection Account	1000-1999 Certificated Salaries; Classroom Teachers: Special Education, Education Protection Account	1000-1999 Certificated Salaries; Classroom Teachers: Special Education, Education Protection Account
Amount	\$3,038,108	\$3,038,108	\$3,038,108
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Classroom Teachers: Special Education and Education Protection Account	3000-3999 Employee Benefits; Classroom Teachers: Special Education and Education Protection Account	3000-3999 Employee Benefits; Classroom Teachers: Special Education and Education Protection Account
Amount	\$60,616	\$60,616	\$60,616
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	1000-1999 Certificated Salaries; Classroom Teachers: Title I	1000-1999 Certificated Salaries; Classroom Teachers: Title I	1000-1999 Certificated Salaries; Classroom Teachers: Title I
Amount	\$15,223	\$15,223	\$15,223
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Classroom Teachers: Title I	3000-3999 Employee Benefits; Classroom Teachers: Title I	3000-3999 Employee Benefits; Classroom Teachers: Title I
Amount	\$409,607	\$409,607	\$409,607
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries; Classroom Teachers: Title II	1000-1999 Certificated Salaries; Classroom Teachers: Title II	3000-3999 Employee Benefits; Classroom Teachers: Title II
Amount	\$106,714	\$106,714	\$106,714
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits; Classroom Teachers: Title II	3000-3999 Employee Benefits; Classroom Teachers: Title II	3000-3999 Employee Benefits; Classroom Teachers: Title II
Amount	\$3,389,124 (repeat expenditure)	\$3,389,124	\$3,389,124
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Administrator Salaries	1000-1999 Certificated Salaries; Administrator Salaries	1000-1999 Certificated Salaries; Administrator Salaries
Amount	\$242,885	\$242,885	\$242,885
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	3000-3999 Employee Benefits; Administrator Salaries	3000-3999 Employee Benefits; Administrator Salaries
Amount	\$10,310	\$10,310	\$10,310
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	1000-1999 Certificated Salaries; Administrator Salaries	1000-1999 Certificated Salaries; Administrator Salaries	1000-1999 Certificated Salaries; Administrator Salaries

Amount	\$123,722	\$123,722	\$123,722
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Administrator Salaries	1000-1999 Certificated Salaries; Administrator Salaries	1000-1999 Certificated Salaries; Administrator Salaries
Amount	\$834,369 (repeat expenditure)	\$834,369	\$834,369
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Administrator Benefits Includes multiple funding sources: Title I, Title III, ASES, Special Education	3000-3999 Employee Benefits; Administrator Benefits Includes multiple funding sources: Title I, Title III, ASES, Special Education	3000-3999 Employee Benefits; Administrator Benefits Includes multiple funding sources: Title I, Title III, ASES, Special 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)

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Preschool Programs

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

Early Childhood Education and Early Literacy:

- Home-based program ages 0 to 3, materials, extra-duty
- Family learning time, such as end-of-unit celebrations, family reading, family member-and-me classes
- Pre-K Family Education classes

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$46,563	\$46,563
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Preschool 0-3 Office Manager	2000-2999 Classified Salaries; Preschool 0-3 Office Manager	2000-2999 Classified Salaries; Preschool 0-3 Office Manager
Amount	\$0	\$21,622	\$21,622
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Preschool 0-3 Office Manager	3000-3999 Employee Benefits; Preschool 0-3 Office Manager
Amount	\$0	\$40,950	\$40,950
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 6.5 Hour Preschool 0-3 Teacher	1000-1999 Certificated Salaries; 6.5 Hour 10-month Preschool 0-3 Teacher (1)	1000-1999 Certificated Salaries; 6.5 Hour 10-month Preschool 0-3 Teacher (1)
Amount	\$0	\$16,378	\$16,378
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Benefits Preschool 0-3	3000-3999 Employee Benefits; 6.5 Hour 10-month Preschool 0-3 Teacher (1)	3000-3999 Employee Benefits; 6.5 Hour 10-month Preschool 0-3 Teacher (1)
Amount	\$11,000	\$11,000	\$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated Extra-Duty and Release Time	1000-1999 Certificated Salaries; Certificated Extra-Duty and Release Time	1000-1999 Certificated Salaries; Certificated Extra-Duty and Release Time
Amount	\$0	\$2,386	\$2,386
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Extra-Duty and Release Time	3000-3999 Employee Benefits; Extra-Duty and Release Time

Amount	\$11,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplies and Materials to support implementation of Early Childhood Education and Early Literacy Programs	4000-4999 Books and Supplies; Supplies and Materials to support implementation of Early Childhood Education and Early Literacy Programs	4000-4999 Books and Supplies; Supplies and Materials to support implementation of Early Childhood Education and Early Literacy Programs
Amount	\$1,452,905	\$1,452,905	\$1,452,905
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries; Head Start Teachers	1000-1999 Certificated Salaries; Head Start Teachers	1000-1999 Certificated Salaries; Head Start Teachers
Amount	\$460,807	\$460,807	\$460,807
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; Head Start Teachers	3000-3999 Employee Benefits; Head Start Teachers	3000-3999 Employee Benefits; Head Start Teachers
Amount	\$376,214	\$376,214	\$376,214
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Children Center Teachers	1000-1999 Certificated Salaries; Children Center Teachers	1000-1999 Certificated Salaries; Children Center Teachers
Amount	\$108,771	\$108,771	\$108,771
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Children Center Teachers	3000-3999 Employee Benefits; Children Center Teachers	3000-3999 Employee Benefits; Children Center Teachers
Amount	\$363,124	\$363,124	\$363,124
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries; Head Start Coordinator and Director	1000-1999 Certificated Salaries; Head Start Coordinator and Director	1000-1999 Certificated Salaries; Head Start Coordinator and Director
Amount	\$83,087	\$83,087	\$83,087

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; Head Start Coordinator and Director	3000-3999 Employee Benefits; Head Start Coordinator and Director	3000-3999 Employee Benefits; Head Start Coordinator and Director
Amount	\$90,258	\$90,258	\$90,258
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries; Head Start Psychologist	1000-1999 Certificated Salaries; Head Start Psychologist	1000-1999 Certificated Salaries; Head Start Psychologist
Amount	\$21,031	\$21,031	\$21,031
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; Head Start Psychologist	3000-3999 Employee Benefits; Head Start Psychologist	3000-3999 Employee Benefits; Head Start Psychologist
Amount	\$22,260	\$22,260	\$22,260
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Head Start Psychologist	1000-1999 Certificated Salaries; Head Start Psychologist	1000-1999 Certificated Salaries; Head Start Psychologist
Amount	\$4,453	\$4,453	\$4,453
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Head Start Psychologist	3000-3999 Employee Benefits; Head Start Psychologist	3000-3999 Employee Benefits; Head Start Psychologist
Amount	\$66,328	\$66,328	\$66,328
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries; Head Start Certificated Extra Duty	1000-1999 Certificated Salaries; Head Start Certificated Extra Duty	1000-1999 Certificated Salaries; Head Start Certificated Extra Duty
Amount	\$13,277	\$13,277	\$13,277
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;

	Head Start Certificated Extra Duty	Head Start Certificated Extra Duty	Head Start Certificated Extra Duty
Amount	\$33,033	\$33,033	\$33,033
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Children Center Extra Duty	1000-1999 Certificated Salaries; Children Center Extra Duty	1000-1999 Certificated Salaries; Children Center Extra Duty
Amount	\$6,613	\$6,613	\$6,613
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Children Center Extra Duty	3000-3999 Employee Benefits; Children Center Extra Duty	3000-3999 Employee Benefits; Children Center Extra Duty
Amount	\$47,205	\$47,205	\$47,205
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries; Head Start Classified Extra Duty	2000-2999 Classified Salaries; Head Start Classified Extra Duty	2000-2999 Classified Salaries; Head Start Classified Extra Duty
Amount	\$13,323	\$13,323	\$13,323
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; Head Start Classified Extra Duty	3000-3999 Employee Benefits; Head Start Classified Extra Duty	3000-3999 Employee Benefits; Head Start Classified Extra Duty
Amount	\$16,483	\$16,483	\$16,483
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries; Children Center Classified Extra Duty	2000-2999 Classified Salaries; Children Center Classified Extra Duty	2000-2999 Classified Salaries; Children Center Classified Extra Duty
Amount	\$3,642	\$3,642	\$3,642
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Children Center Classified Extra Duty	3000-3999 Employee Benefits; Children Center Classified Extra Duty	3000-3999 Employee Benefits; Children Center Classified Extra Duty
Amount	\$13,434	\$13,434	\$13,434

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies; Children Center Supplies	4000-4999 Books and Supplies; Children Center Supplies	4000-4999 Books and Supplies; Children Center Supplies
Amount	\$14,630	\$14,630	\$14,630
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; Children Center Contracted Services	5000-5999 Services and Other Operating Expenses; Children Center Contracted Services	5000-5999 Services and Other Operating Expenses; Children Center Contracted Services
Amount	\$392,266	\$392,266	\$392,266
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	4000-4999 Books and Supplies; Head Start Materials and Supplies	4000-4999 Books and Supplies; Head Start Materials and Supplies	4000-4999 Books and Supplies; Head Start Materials and Supplies
Amount	\$142,853	\$142,853	\$142,853
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	5000-5999 Services and Other Operating Expenses; Head Start Contracted Services	5000-5999 Services and Other Operating Expenses; Head Start Contracted Services	5000-5999 Services and Other Operating Expenses; Head Start Contracted Services

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Modified Action

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

Early Literacy, Professional Development and Collaborative Planning:

- SEAL Early Literacy Professional Development, Pre-K to Grade 3.
- Single subject physical education teachers provide instruction to students in a grade level and release for teacher collaboration and curriculum planning.
- Clerical support staff.
- Follow-up TOSA support for professional development in ELA/ELD, mathematics,

SEAL early literary, and Common Core standards implementation. • TOSA support includes in-class demonstrations, data reflections, additional training, curriculum committees, supplemental materials.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$160,000	\$95,000	\$95,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; SEAL Professional Development - Release and Extra Duty	1000-1999 Certificated Salaries; SEAL Professional Development - Release and Extra Duty	1000-1999 Certificated Salaries; SEAL Professional Development - Release and Extra Duty
Amount	\$32,128	\$20,592	\$20,592
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; SEAL Professional Development - Release and Extra Duty	3000-3999 Employee Benefits; SEAL Professional Development - Release and Extra Duty	3000-3999 Employee Benefits; SEAL Professional Development - Release and Extra Duty
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; SEAL Implementations Materials	4000-4999 Books and Supplies; SEAL Implementations Materials	4000-4999 Books and Supplies; SEAL Implementations Materials
Amount	\$165,000	\$81,000	\$81,000
Source	Other Federal Funds	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; SEAL Contracted Services	5000-5999 Services and Other Operating Expenses; SEAL Contracted Services	5000-5999 Services and Other Operating Expenses; SEAL Contracted Services

Amount	\$202,186	\$210,789	\$210,789
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Teachers On Special Assignment to support professional development - 2 positions	1000-1999 Certificated Salaries; Teachers On Special Assignment to support professional development - 2 positions	1000-1999 Certificated Salaries; Teachers On Special Assignment to support professional development - 2 positions
Amount	\$52,831	\$60,695	\$60,695
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Teachers On Special Assignment to support professional development - 3 positions	3000-3999 Employee Benefits; Teachers On Special Assignment to support professional development - 2 positions	3000-3999 Employee Benefits; Teachers On Special Assignment to support professional development - 2 positions
Amount	\$100,000	\$45,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Summer Collaboration and Professional Development Pre-8th grades	1000-1999 Certificated Salaries; Summer Collaboration and Professional Development Pre-8th grades	1000-1999 Certificated Salaries; Summer Collaboration and Professional Development Pre-8th grades
Amount	\$20,080	\$9,754	\$9,754
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Summer Collaboration and Professional Development Pre-8th grades	3000-3999 Employee Benefits; Summer Collaboration and Professional Development Pre-8th grades	3000-3999 Employee Benefits; Summer Collaboration and Professional Development Pre-8th grades
Amount	\$59,367	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Middle/Intermediate Release and Extra Duty	1000-1999 Certificated Salaries; Middle/Intermediate Release and Extra Duty	1000-1999 Certificated Salaries; Middle/Intermediate Release and Extra Duty
Amount	\$10,633	\$6,503	\$6,503
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Middle/Intermediate Release and Extra Duty	3000-3999 Employee Benefits; Middle/Intermediate Release and Extra Duty	3000-3999 Employee Benefits; Middle/Intermediate Release and Extra Duty
Amount	\$75,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental Instructional Materials	4000-4999 Books and Supplies; Supplemental Instructional Materials	4000-4999 Books and Supplies; Supplemental Instructional Materials
Amount	\$51,096	\$51,096	\$51,096
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Secretary II - Director of Curriculum and Instruction	2000-2999 Classified Salaries; Secretary II - Director of Curriculum and Instruction	2000-2999 Classified Salaries; Secretary II - Director of Curriculum and Instruction
Amount	\$17,739	\$22,954	\$22,954
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Secretary II - Director of Curriculum and Instruction	3000-3999 Employee Benefits; Secretary II - Director of Curriculum and Instruction	3000-3999 Employee Benefits; Secretary II - Director of Curriculum and Instruction
Amount	\$638,441	\$791,156	\$791,156
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Elem P.E. 10 Positions	1000-1999 Certificated Salaries; Elem P.E. 10 Positions	1000-1999 Certificated Salaries; Elem P.E. 10 Positions
Amount	\$189,357	\$246,511	\$246,511
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Elem P.E. 10 Positions	3000-3999 Employee Benefits; Elem P.E. 10 Positions	3000-3999 Employee Benefits; Elem P.E. 10 Positions
Amount	\$17,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies; P.E. Program Upgrade	4000-4999 Books and Supplies; P.E. Program Upgrade	4000-4999 Books and Supplies; P.E. Program Upgrade
Amount	\$325,103	\$325,103	\$325,103
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999 Services and Other Operating Expenses; Staff Development	5000-5999 Services and Other Operating Expenses; Staff Development	5000-5999 Services and Other Operating Expenses; Staff Development

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)

[Empty text box for Students to be Served]

Location(s):

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

[Empty text box for Location(s)]

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

New Action

English Language Arts and Content Area Standards Implementation through Research Based Strategies

- Enhance Units of Instruction to align supplemental materials and strategies to focus standards to support in literacy and writing in grades 4th - 8th, aligned to targeted strategies.
- Supplemental Instructional Materials to support early literacy in primary grades.
- Develop formative assessments and

2018-19

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

Modified Action

English Language Arts and Content Area Standards Implementation through Research-Based Strategies

- Enhance Units of Instruction to align supplemental materials and strategies to focus standards to support in literacy and writing in grades 4th - 8th, aligned to targeted strategies.
- Supplemental Instructional Materials to support early literacy in primary grades.
- Develop formative assessments and

2019-20

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

Modified Action

English Language Arts and Content Area Standards Implementation through Research-Based Strategies

- Enhance Units of Instruction to align supplemental materials and strategies to focus standards to support in literacy and writing in grades 4th - 8th, aligned to targeted strategies.
- Professional Development sessions to align strategies and curricular practices to standards in the content areas.

strategies to support both designated and integrated ELD.	strategies to support both designated and integrated ELD. <ul style="list-style-type: none"> • Online assessment, intervention, and analysis platforms 	<ul style="list-style-type: none"> • Supplemental Instructional Materials to support early literacy in primary grades. • Develop formative assessments and strategies to support both designated and integrated ELD. • Online assessment, intervention, and analysis platforms
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional development extra-duty and release	1000-1999 Certificated Salaries; Professional development extra-duty and release	1000-1999 Certificated Salaries; Professional development extra-duty and release
Amount	\$20,080	\$8,671	\$8,671
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Professional development conferences, extra-duty and release	3000-3999 Employee Benefits; Professional development conferences, extra-duty and release	3000-3999 Employee Benefits; Professional development conferences, extra-duty and release
Amount	\$90,000	\$12,632	\$12,632
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental materials and supplies for standards alignment and implementation	4000-4999 Books and Supplies; Supplemental materials and supplies for standards alignment and implementation	4000-4999 Books and Supplies; Supplemental materials and supplies for standards alignment and implementation
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses;	5000-5999 Services and Other Operating Expenses;	5000-5999 Services and Other Operating Expenses;

	Contracted services and conferences	Contracted services and conferences	Contracted services and conferences
Amount	\$0	\$350,000	\$350,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Professional Development Sessions	1000-1999 Certificated Salaries; Professional Development Sessions
Amount	\$0	\$75,866	\$75,866
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Professional Development Sessions	3000-3999 Employee Benefits; Professional Development Sessions
Amount	\$0	\$85,000	\$85,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; School City and data analytics software	5000-5999 Services and Other Operating Expenses; School City and data analytics software

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, 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

Library Services and Library Materials:

- Library upgrades to collections, technology, and equipment
- Summer library program supplies and materials

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$24,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Library Program Implementation - Summer and Extended	4000-4999 Books and Supplies; Library Program Implementation - Summer and Extended	4000-4999 Books and Supplies; Library Program Implementation - Summer and Extended
Amount	\$75,000	\$51,000	\$51,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Library Upgrades - Site Collections, Classroom Collections, Environment Upgrades and Technology	4000-4999 Books and Supplies; Library Upgrades - Site Collections, Classroom Collections, Environment Upgrades and Technology	4000-4999 Books and Supplies; Library Upgrades - Site Collections, Classroom Collections, Environment Upgrades and Technology
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Library and Media Software	5000-5999 Services and Other Operating Expenses; Library and Media Software	5000-5999 Services and Other Operating Expenses; Library and Media Software

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:

STEAM - Science

- Support for the Next Generation Science Standards through upgraded labs and materials in the elementary and middle schools.
- Professional development to assist with the implementation of Next Generation Science Standards, including supplemental strategies to support students in mastering new methods of

instruction.

- Development of Units of Study to support the implementation of Next Generation Science Standards in grades 4 through 8.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$115,000	\$80,000	\$80,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Science - STEAM - Consultant and Conferences Professional Development	5000-5999 Services and Other Operating Expenses; Science - Consultant Professional Development	5000-5999 Services and Other Operating Expenses; Science - Consultant Professional Development
Amount	\$70,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Science - STEAM Professional Development Extra Duty, Release and Summer	1000-1999 Certificated Salaries; Science - Professional Development Extra Duty, Release and Summer	1000-1999 Certificated Salaries; Science - Professional Development Extra Duty, Release and Summer
Amount	\$14,056	\$2,168	\$2,168
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Science - STEAM Professional Development Extra Duty, Release and Summer	3000-3999 Employee Benefits; Science - Professional Development Extra Duty, Release and Summer	3000-3999 Employee Benefits; Science - Professional Development Extra Duty, Release and Summer
Amount	\$42,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies;	4000-4999 Books and Supplies;	4000-4999 Books and Supplies;

Science - STEAM School Materials and Supplies to Support NGSS Units of Study

Science - School Materials and Supplies to Support NGSS Units of Study

Science - School Materials and Supplies to Support NGSS Units of Study

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:

<p>STEAM- Technology</p> <ul style="list-style-type: none"> • Enhanced support for instructional technology, 1:1 Student Device Initiative • Hardware and Devices • Ongoing device replacement, obsolete devices • Additional staffing to support implementation of instructional technology • Extra hours for certificated Lead 		
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Technology Teachers and site
technology techs

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$920,759	\$665,000	\$665,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Technology - STEAM Student 1:1 Device Initiative	4000-4999 Books and Supplies; Technology - Student 1:1 Device Replacement	4000-4999 Books and Supplies; Technology - Student 1:1 Device Replacement
Amount	\$160,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Technology - STEAM Teacher, Staff and Technology Lead Devices	4000-4999 Books and Supplies; Technology - Teacher, Staff and Technology Lead Devices	4000-4999 Books and Supplies; Technology - Teacher, Staff and Technology Lead Devices
Amount	\$19,507	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Technology - STEAM Extra-Duty and release time for collaboration and planning	1000-1999 Certificated Salaries; Technology - Extra-Duty and release time for collaboration and planning	1000-1999 Certificated Salaries; Technology - Extra-Duty and release time for collaboration and planning
Amount	\$3,439	\$7,588	\$7,588
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Technology - STEAM Extra-Duty and release time for collaboration and planning	3000-3999 Employee Benefits; Technology - Extra-Duty and release time for collaboration and planning	3000-3999 Employee Benefits; Technology - Extra-Duty and release time for collaboration and planning
Amount	\$94,880	\$97,989	\$97,989
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries; Technology - STEAM Teacher On Special Assignment for technology integration and professional development	1000-1999 Certificated Salaries; Technology - Teacher On Special Assignment for technology integration and professional development	1000-1999 Certificated Salaries; Technology - Teacher On Special Assignment for technology integration and professional development
Amount	\$25,168	\$28,742	\$28,742
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Technology - STEAM Teacher On Special Assignment for technology integration and professional development	3000-3999 Employee Benefits; Technology - Teacher On Special Assignment for technology integration and professional development	3000-3999 Employee Benefits; Technology - Teacher On Special Assignment for technology integration and professional development

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Kranz Intermediate, Madrid Middle School, and Monte Vista School; Specific Grade Spans: Grades 7th - 8th

Actions/Services

2017-18

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

Unchanged Action

STEAM- Engineering

- Engineering programs at the middle grades

2018-19

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

Modified Action

Engineering

- Engineering programs at the middle grades

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$72,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Engineering - STEAM Supplies, materials and hardware for middle school programs	4000-4999 Books and Supplies; Engineering - Supplies, materials and hardware for middle school programs	4000-4999 Books and Supplies; Engineering - Supplies, materials and hardware for middle school programs
Amount	\$4,500	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Engineering - STEAM Contracts and annual memberships for STEAM programs	5000-5999 Services and Other Operating Expenses; Engineering - Contracts and annual memberships for STEAM programs SEA Perch/PLTW	5000-5999 Services and Other Operating Expenses; Engineering - Contracts and annual memberships for STEAM programs SEA Perch/PLTW
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Professional Development Conferences and Workshops	5000-5999 Services and Other Operating Expenses; Professional Development Conferences and Workshops

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Modified Action	Modified Action	Unchanged Action
STEAM- Visual and Performing Arts Integration <ul style="list-style-type: none"> • Artist In-Residents program for elementary grades • Enhanced middle school and elementary music programs • Puppetry programs • Visual arts programs • Performing arts programs • Visual and Performing Arts Coordination Assistant 	Visual and Performing Arts Integration <ul style="list-style-type: none"> • Artist In-Residents program for elementary grades • Enhanced middle school and elementary music programs • Puppetry programs • Visual arts programs • Performing arts programs • Visual and Performing Arts Coordination Assistant • STEAM Integration 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,240	\$4,240	\$4,240
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Arts - STEAM Middle School extra-duty and release	1000-1999 Certificated Salaries; Music - Middle School extra-duty and release	1000-1999 Certificated Salaries; Music - Middle School extra-duty and release
Amount	\$760	\$919	\$919
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Arts - STEAM Middle School extra-duty and release	3000-3999 Employee Benefits; Music - Middle School extra-duty and release	3000-3999 Employee Benefits; Music - Middle School extra-duty and release
Amount	\$20,000	\$20,000	\$20,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; ARTS - STEAM Middle School transportation	5000-5999 Services and Other Operating Expenses; Music - Middle School transportation	5000-5999 Services and Other Operating Expenses; Music - Middle School transportation
Amount	\$45,000	\$45,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Arts - STEAM Elementary and middle school programs	4000-4999 Books and Supplies; Music - Elementary and middle school programs	4000-4999 Books and Supplies; Music - Elementary and middle school programs
Amount	\$240,000	\$375,000	\$375,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Arts - STEAM Contracted services for elementary programs	5000-5999 Services and Other Operating Expenses; VAPA - Contracted services for elementary programs	5000-5999 Services and Other Operating Expenses; VAPA - Contracted services for elementary programs
Amount	\$25,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; VAPA supplies and materials	4000-4999 Books and Supplies; VAPA - supplies and materials	4000-4999 Books and Supplies; VAPA - supplies and materials
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; Elementary STEAM Labs
Amount	\$0	\$20,000	\$20,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Professional Development STEAM	5000-5999 Services and Other Operating Expenses; Professional Development STEAM

		Conferences and Workshops	Conferences and Workshops
Amount	\$40,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional development and extra-duty	1000-1999 Certificated Salaries; Professional development and extra-duty VAPA Unit Development	1000-1999 Certificated Salaries; Professional development and extra-duty VAPA Unit Development
Amount	\$8,032	\$4,335	\$4,335
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Professional development and extra-duty	3000-3999 Employee Benefits; Professional development and extra-duty	3000-3999 Employee Benefits; Professional development and extra-duty
Amount	\$196,508	\$202,897	\$202,897
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Elementary and Upper Grade Music Teachers	1000-1999 Certificated Salaries; Elementary and Upper Grade Music Teachers	1000-1999 Certificated Salaries; Elementary and Upper Grade Music Teachers
Amount	\$51,992	\$58,984	\$58,984
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Elementary and Upper Grade Music Teachers	3000-3999 Employee Benefits; Elementary and Upper Grade Music Teachers	3000-3999 Employee Benefits; Elementary and Upper Grade Music Teachers
Amount	\$195,008	\$201,397	\$201,397
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Multimedia and Arts Classes	1000-1999 Certificated Salaries; Multimedia and Arts Classes	1000-1999 Certificated Salaries; Multimedia and Arts Classes
Amount	\$51,390	\$58,659	\$58,659
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;

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, 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

STEAM- Mathematics

- Professional Development and training materials, including supplemental strategies and instructional practices to address learning gaps in mathematics
- District focus on fluency and diagnostic assessment resources to identify areas of student need and intervention

2018-19

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

Modified Action

Mathematics

- Professional Development and training materials, including supplemental strategies and instructional practices to address learning gaps in mathematics
- District focus on fluency and diagnostic assessment resources to identify areas of student need and intervention

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Mathematics - STEAM contracted services including CGI, publisher, and LACOE services	5000-5999 Services and Other Operating Expenses; Mathematics - contracted services including CGI, publisher, and LACOE services	5000-5999 Services and Other Operating Expenses; Mathematics - contracted services including CGI, publisher, and LACOE services
Amount	\$45,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Mathematics - STEAM math fluency initiative and intervention	4000-4999 Books and Supplies; Mathematics - math fluency initiative and intervention	4000-4999 Books and Supplies; Mathematics - math fluency initiative and intervention
Amount	\$75,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Mathematics - STEAM Diagnostic assessments, Let's Go Learn	5000-5999 Services and Other Operating Expenses; Mathematics - Diagnostic assessments, Big Brainz	5000-5999 Services and Other Operating Expenses; Mathematics - Diagnostic assessments, Big Brainz
Amount	\$70,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional Development Extra-Duty and Release	1000-1999 Certificated Salaries; Professional Development Extra-Duty and Release	1000-1999 Certificated Salaries; Professional Development Extra-Duty and Release
Amount	\$14,056	\$8,671	\$8,671
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Professional Development Extra-Duty and Release	3000-3999 Employee Benefits; Professional Development Extra-Duty and Release	3000-3999 Employee Benefits; Professional Development Extra-Duty and Release
Amount	\$0	\$350,000	\$350,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Professional Development Sessions	1000-1999 Certificated Salaries; Professional Development Sessions
Amount	\$0	\$75,866	\$75,866
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Professional Development Sessions	3000-3999 Employee Benefits; Professional Development Sessions

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Grades 7/8: Kranz Intermediate, Madrid Middle, Monte Vista School - Elementary Grades: Cogswell, Payne, Monte Vista, Voorhis

Actions/Services

2017-18

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

Modified Action

AVID Program- 7th and 8th Grade and Elementary Sites

- Full implementation of AVID certified programs in the middle grades
- AVID Elementary professional development and support
- Develop a College Going Culture district-wide

2018-19

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

Modified Action

College and Career Readiness

- Full implementation of AVID certified programs in the middle grades
- AVID Elementary professional development and support
- Develop a College-Going Culture district-wide
- Provide resources and information to

2019-20

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

Unchanged Action

<ul style="list-style-type: none"> • Provide resources and information to students and families on college planning and access 	<ul style="list-style-type: none"> students and families on college planning and access • College and Career Experiences - create a roadmap to college indicating achievement expectations and experiential outcomes by grade level. 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$209,000	\$211,960	\$211,960
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; AVID - Additional certificated teachers to support elective sections	1000-1999 Certificated Salaries; AVID - Additional certificated teachers to support elective sections	1000-1999 Certificated Salaries; AVID - Additional certificated teachers to support elective sections
Amount	\$31,350	\$60,949	\$60,949
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; AVID - Additional certificated teachers to support elective sections	3000-3999 Employee Benefits; AVID - Additional certificated teachers to support elective sections	3000-3999 Employee Benefits; AVID - Additional certificated teachers to support elective sections
Amount	\$154,000	\$226,660	\$226,660
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999 Services and Other Operating Expenses; AVID - contract, training, conference attendance, student trips	5000-5999 Services and Other Operating Expenses; AVID - contract, training, conference attendance	5000-5999 Services and Other Operating Expenses; AVID - contract, training, conference attendance
Amount	\$35,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses;	5000-5999 Services and Other Operating Expenses;	5000-5999 Services and Other Operating Expenses;

	AVID - Contracted services to develop college going culture and outreach district-wide	Contracted services to develop college going culture, outreach district-wide, and readiness assessments	Contracted services to develop college going culture, outreach district-wide, and readiness assessments
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; College Ready Supplies and Materials	4000-4999 Books and Supplies; College Ready Supplies and Materials

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Unchanged Action

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

Summer and Extended Learning Programs

- A variety of summer learning opportunities including:
 - full day summer programs
 - SEAL Summer Bridge
 - STEM academies
 - summer library programs
 - Camp Mountain View summer programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,106	\$6,106	\$6,106
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Summer and Extended Learning STEM Academy - Rio Hondo	1000-1999 Certificated Salaries; Summer and Extended Learning STEM Academy - Rio Hondo	1000-1999 Certificated Salaries; Summer and Extended Learning STEM Academy - Rio Hondo
Amount	\$1,094	\$1,324	\$1,324
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Summer and Extended LearningSTEM Academy - Rio Hondo	3000-3999 Employee Benefits; Summer and Extended LearningSTEM Academy - Rio Hondo	3000-3999 Employee Benefits; Summer and Extended LearningSTEM Academy - Rio Hondo
Amount	\$200,000	\$200,000	\$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Summer and Extended Learning contracted services	5000-5999 Services and Other Operating Expenses; Summer and Extended Learning contracted services	5000-5999 Services and Other Operating Expenses; Summer and Extended Learning contracted services
Amount	\$8,027	\$8,027	\$8,027
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Summer and Extended LearningSupport staff and clerical	2000-2999 Classified Salaries; Summer and Extended LearningSupport staff and clerical	2000-2999 Classified Salaries; Summer and Extended LearningSupport staff and clerical
Amount	\$1,973	\$2,380	\$2,380
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Summer and Extended LearningSupport staff and clerical	3000-3999 Employee Benefits; Summer and Extended LearningSupport staff and clerical	3000-3999 Employee Benefits; Summer and Extended LearningSupport staff and clerical

Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Summer and Extended Learning	4000-4999 Books and Supplies; Summer and Extended Learning	4000-4999 Books and Supplies; Summer and Extended Learning
Amount	\$475,000	\$450,000	\$450,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Extended Learning - Homework Centers	5000-5999 Services and Other Operating Expenses; Extended Learning - Homework Centers	5000-5999 Services and Other Operating Expenses; Extended Learning - Homework Centers
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Camp Mt. View Activity Supplies and Materials	4000-4999 Books and Supplies; Camp Mt. View Activity Supplies and Materials
Amount	\$0	\$20,000	\$20,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Language Enrichment Programs	5000-5999 Services and Other Operating Expenses; Language Enrichment Programs

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, 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

Academic Interventions:

- During and after-school

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$135,000	\$132,338	\$132,338

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; After/During School Interventions	1000-1999 Certificated Salaries; After/During School Interventions	1000-1999 Certificated Salaries; After/During School Interventions
Amount	\$35,000	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; After/During School Interventions	2000-2999 Classified Salaries; After/During School Interventions	2000-2999 Classified Salaries; After/During School Interventions
Amount	\$36,691	\$36,278	\$36,278
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; After/During School Interventions	3000-3999 Employee Benefits; After/During School Interventions	3000-3999 Employee Benefits; After/During School Interventions

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Modified Action

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

New Teacher Support

- BTSA Program
- Professional development and materials
- Additional Instructional Support

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra-duty and Release Time	1000-1999 Certificated Salaries; Extra-duty and Release Time	1000-1999 Certificated Salaries; Extra-duty and Release Time
Amount	\$10,040	\$10,838	\$10,838
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extra-duty and Release Time	3000-3999 Employee Benefits; Extra-duty and Release Time	3000-3999 Employee Benefits; Extra-duty and Release Time
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; BTSA/Support supplies and materials	4000-4999 Books and Supplies; BTSA/Support supplies and materials	4000-4999 Books and Supplies; BTSA/Support supplies and materials

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, 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

Instructional and Implementation Support

- Early enrollment TK and support
- Transitional Kinder classes expanded to each site with lowered class size of 22:1 and early enrollment of 4 year olds.
- In classroom and school level support
- Instructional Assistants for 3.75 hours in all Transitional Kinder classes to support early enrollment and provide for small groups.
- Instructional Assistant support for small

<p>group instruction and intervention.</p> <ul style="list-style-type: none"> • Instructional aides to lower class size in middle school PE classes, the increased adult to student ratio assist creating an environment that is conducive to learning and appropriate for assessing students in progress towards Fitnessgram goals. • Deans of Instruction to support data reflection, PLCs, and program implementation at sites. • Supplemental materials and supplies to support implementation of targeted instructional strategies and programs. District implementation support. • Media Resource Clerks to provide materials and supplies to support early literacy and supplemental resources distribution. • Clerical and administrative support to support the implementation of targeted programs. 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,055,064	\$988,782	\$988,782
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Transitional Kindergarten teachers at all elementary sites	1000-1999 Certificated Salaries; Transitional Kindergarten teachers at all elementary sites	1000-1999 Certificated Salaries; Transitional Kindergarten teachers at all elementary sites
Amount	\$285,250	\$296,850	\$296,850
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Transitional Kindergarten teachers at all elementary sites	3000-3999 Employee Benefits; Transitional Kindergarten teachers at all elementary sites	3000-3999 Employee Benefits; Transitional Kindergarten teachers at all elementary sites

Amount	\$180,792	\$199,400	\$199,400
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms	2000-2999 Classified Salaries; Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms	2000-2999 Classified Salaries; Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms
Amount	\$52,670	\$65,066	\$65,066
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms	3000-3999 Employee Benefits; Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms	3000-3999 Employee Benefits; Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms
Amount	\$828,759	\$808,090	\$808,090
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Base level Instructional Assistant staffing at elementary level, per pupil formula	2000-2999 Classified Salaries; Base level Instructional Assistant staffing at elementary level, per pupil formula	2000-2999 Classified Salaries; Base level Instructional Assistant staffing at elementary level, per pupil formula
Amount	\$288,459	\$310,810	\$310,810
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Base level Instructional Assistant staffing at elementary level, per pupil formula	3000-3999 Employee Benefits; Base level Instructional Assistant staffing at elementary level, per pupil formula	3000-3999 Employee Benefits; Base level Instructional Assistant staffing at elementary level, per pupil formula
Amount	\$218,589	\$218,589	\$218,589
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries; Base level Instructional Assistant staffing at elementary level, per pupil formula	2000-2999 Classified Salaries; Base level Instructional Assistant staffing at elementary level, per pupil formula	2000-2999 Classified Salaries; Base level Instructional Assistant staffing at elementary level, per pupil formula
Amount	\$92,448	\$92,448	\$92,448
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	3000-3999 Employee Benefits; Base level Instructional Assistant staffing at elementary level, per pupil formula	3000-3999 Employee Benefits; Base level Instructional Assistant staffing at elementary level, per pupil formula	3000-3999 Employee Benefits; Base level Instructional Assistant staffing at elementary level, per pupil formula
Amount	\$152,784	\$150,955	\$150,955
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Media Resource Clerks	2000-2999 Classified Salaries; Media Resource Clerks	2000-2999 Classified Salaries; Media Resource Clerks
Amount	\$82,242	\$76,969	\$76,969
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Media Resource Clerks	3000-3999 Employee Benefits; Media Resource Clerks	3000-3999 Employee Benefits; Media Resource Clerks
Amount	\$567,434	\$476,517	\$476,517
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Deans of Instruction (5)	1000-1999 Certificated Salaries; Deans of Instruction (5)	1000-1999 Certificated Salaries; Deans of Instruction (5)
Amount	\$144,523	\$133,298	\$133,298
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Deans of Instruction (5)	3000-3999 Employee Benefits; Deans of Instruction (5)	3000-3999 Employee Benefits; Deans of Instruction (5)
Amount	\$127,910	\$109,462	\$109,462
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Middle School P.E. Instructional Aides KZ, MD	2000-2999 Classified Salaries; Middle School P.E. Instructional Aides KZ, MD	2000-2999 Classified Salaries; Middle School P.E. Instructional Aides KZ, MD
Amount	\$64,735	\$61,974	\$61,974
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;

	Middle School P.E. Instructional Aides KZ, MD	Middle School P.E. Instructional Aides KZ, MD	Middle School P.E. Instructional Aides KZ, MD
Amount	\$25,864	\$26,712	\$26,712
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of C&I and ELL, salary to implement supplemental S&C educational programs	1000-1999 Certificated Salaries; Director of C&I and ELL, salary to implement supplemental S&C educational programs	1000-1999 Certificated Salaries; Director of C&I and ELL, salary to implement supplemental S&C educational programs
Amount	\$6,417	\$7,290	\$7,290
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of C&I and ELL, salary to implement supplemental S&C educational programs	3000-3999 Employee Benefits; Director of C&I and ELL, salary to implement supplemental S&C educational programs	3000-3999 Employee Benefits; Director of C&I and ELL, salary to implement supplemental S&C educational programs
Amount	\$34,367	\$35,493	\$35,493
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of State and Federal Programs and Accountability - LCAP Implementation	1000-1999 Certificated Salaries; Director of State and Federal Programs and Accountability - LCAP Implementation	1000-1999 Certificated Salaries; Director of State and Federal Programs and Accountability - LCAP Implementation
Amount	\$8,430	\$9,569	\$9,569
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of State and Federal Programs and Accountability - LCAP Implementation	3000-3999 Employee Benefits; Director of State and Federal Programs and Accountability - LCAP Implementation	3000-3999 Employee Benefits; Director of State and Federal Programs and Accountability - LCAP Implementation
Amount	\$103,102	\$103,102	\$103,102
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Director of State and Federal Programs and Accountability	1000-1999 Certificated Salaries; Director of State and Federal Programs and Accountability	1000-1999 Certificated Salaries; Director of State and Federal Programs and Accountability

Amount	\$25,290	\$25,290	\$25,290
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Director of State and Federal Programs and Accountability	3000-3999 Employee Benefits; Director of State and Federal Programs and Accountability	3000-3999 Employee Benefits; Director of State and Federal Programs and Accountability
Amount	\$15,238	\$65,522	\$65,522
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Account Clerk IV to support services	2000-2999 Classified Salaries; Account Clerk IV to support services	2000-2999 Classified Salaries; Account Clerk IV to support services
Amount	\$5,396	\$24,140	\$24,140
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Account Clerk IV to support services	3000-3999 Employee Benefits; Account Clerk IV to support services	3000-3999 Employee Benefits; Account Clerk IV to support services

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)

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

Base Level Instructional Support

- Director of Curriculum and Instruction and English Learner Programs
- Director of State and Federal Programs and Accountability

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$25,864	\$25,864	\$25,864
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of C&I and ELL, salary to implement and monitor base instructional programs	1000-1999 Certificated Salaries; Director of C&I and ELL, salary to implement and monitor base instructional programs	1000-1999 Certificated Salaries; Director of C&I and ELL, salary to implement and monitor base instructional programs
Amount	\$8,430	\$8,430	\$8,430
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of C&I and ELL, salary to implement and monitor base instructional programs	3000-3999 Employee Benefits; Director of C&I and ELL, salary to implement and monitor base instructional programs	3000-3999 Employee Benefits; Director of C&I and ELL, salary to implement and monitor base instructional programs
Amount	\$60,954	\$60,954	\$60,954
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Account Clerk IV	2000-2999 Classified Salaries; Account Clerk IV	2000-2999 Classified Salaries; Account Clerk IV
Amount	\$21,582	\$21,582	\$21,582
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Account Clerk IV	3000-3999 Employee Benefits; Account Clerk IV	3000-3999 Employee Benefits; Account Clerk IV

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Unchanged Action

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

Study Trips:

- Tied to grade level standards
- Tied to college and career milestones
- Transitional Student Trips

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$169,000	\$168,270	\$168,270
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Student Study Trips	5000-5999 Services and Other Operating Expenses; Student Study Trips	5000-5999 Services and Other Operating Expenses; Student Study Trips
Amount	\$65,000	\$65,182	\$65,182
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Transitional Student Trips	5000-5999 Services and Other Operating Expenses; Transitional Student Trips	5000-5999 Services and Other Operating Expenses; Transitional Student Trips

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)

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

Unchanged Action

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

Instructional and Supplemental Materials:

- Supplemental materials to support implementation of Common Core Standards
- Reimbursement of teacher expenses for lesson materials

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$38,000	\$38,000	\$38,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; \$100 Pre-8th teacher reimbursement instructional materials	4000-4999 Books and Supplies; \$100 Pre-8th teacher reimbursement instructional materials	4000-4999 Books and Supplies; \$100 Pre-8th teacher reimbursement instructional materials
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies; New Textbooks	4000-4999 Books and Supplies; New Textbooks	4000-4999 Books and Supplies; New Textbooks

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

Unchanged Goal

Goal 2

II: English Learner, Foster Youth, and Special Education/English Learner Student Success

Each specially identified learner will become English proficient and academically successful.

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
Local Priorities:

Identified Need:

In this last administration of the CELDT, our English Learners continued to make significant growth in all grade levels for Title III Accountability targets for AMAO 1 (growing at least one ELD level) as well as significant growth in AMAO 2 (achieving English proficiency level) for both subgroups (less than five years and five years or more). While our students are making gains in their acquisition of English, this growth was not sufficient to meet the accountability targets. Please see the Stakeholder Engagement section for actual data.

AMAO 1

Grade	2015-16	2016-17	Growth
Kindergarten	86.1	90.6	+4.5
First	82.2	82.9	+0.7
Second	39.2	45.9	+6.7
Third	43.3	45.5	+2.2
Fourth	60.8	65.1	+4.3
Fifth	59.7	67.5	+7.8
Sixth	49.2	59.2	+10

Seventh	71.5	73.3	+1.8
Eighth	68.1	75.4	+7.3

AMAO 2 (Less than 5 years)

Grade	2015-16	2016-17	Growth
First	13.1	20.4	+7.3
Second	26.3	34.5	+8.2
Third	31.2	31.2	+0
Fourth	39.4	43.0	+3.6

AMAO 2 (More than 5 years)

Grade	2015-16	2016-17	Growth
Fifth	45	53.3	+8.3
Sixth	44.8	51.1	+6.3
Seventh	56.2	55.5	-0.7
Eighth	55.6	62.5	+6.9

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CAASPP ELA: Percentage of English Learner students that meet/exceed standard.	14% English learners (Spring 2016)	16% English learners (Spring 2017)	16% English learners (Spring 2018)	18% English learners (Spring 2019)
CAASPP Math: Percentage of English Learner students that meet/exceed standard.	11% English Learners (Spring 2016)	13% English Learners (Spring 2017)	13% English Learners (Spring 2018)	15% English Learners (Spring 2019)
Reclassification Rate:	5.1% English Learner Reclassification Rate (Spring 2016)	6% English Learner Reclassification Rate (Spring 2017)	9% English Learner Reclassification Rate (Spring 2018)	10% English Learner Reclassification Rate (Spring 2019)
Annual Progress Learning English - CELDT/ELPAC	63.1% English Proficiency Annual Growth (Fall 2017)	65.0% English Proficiency Annual Growth (Fall 2017)	9% English learner Reclassification Rate (Spring 2018)	10% English Learner Reclassification Rate (Spring 2019)
English Learners: "At-Risk" of Long Term English Learners (LTEL)	10.6% Identified "At-Risk" (Spring 2016)	9.6% Identified "At-Risk" (Spring 2017)	8.6% Identified "At-Risk" (Spring 2018)	7.6% Identified "At-Risk" (Spring 2019)
Long Term English Learner (LTEL) Identification	6.8% Identified as LTELs (Spring 2016)	6.3% Identified as LTELs (Spring 2017)	5.8% Identified as LTELs (Spring 2018)	5.0% Identified as LTELs (Spring 2019)
Foster Youth: Individual Service Plan Implementation	100% Foster Youth provided Individual Service Plans (Fall 2017)	100% Foster Youth provided Individual Service Plans (Fall 2018)	100% Foster Youth provided Individual Service Plans (Fall 2019)	100% Foster Youth provided Individual Service Plans (Fall 2020)

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)

Foster Youth

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

Foster Youth Support:

- Develop and implement an Individual Success Plan (ISP) for foster youth
- Kinship support groups, family education, and other support services will be provided for formal and informal guardianship situations

- Training for school staff on foster youth issues

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplies and materials to support foster youth and kinship programs	4000-4999 Books and Supplies; Supplies and materials to support foster youth and kinship programs	4000-4999 Books and Supplies; Supplies and materials to support foster youth and kinship programs
Amount	\$30,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; contracted services, conferences and professional development to support foster youth and kinship programs	5000-5999 Services and Other Operating Expenses; contracted services, conferences and professional development to support foster youth and kinship programs including college visitations and trips	5000-5999 Services and Other Operating Expenses; contracted services, conferences and professional development to support foster youth and kinship programs including college visitations and trips
Amount	\$25,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra-Duty for tutoring and intervention for foster youth and kinship programs	1000-1999 Certificated Salaries; Extra-Duty for tutoring and intervention for foster youth and kinship programs	1000-1999 Certificated Salaries; Extra-Duty for tutoring and intervention for foster youth and kinship programs
Amount	\$9,127	\$2,168	\$2,168
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extra-Duty for tutoring and intervention for foster youth and kinship programs	3000-3999 Employee Benefits; Extra-Duty for tutoring and intervention for foster youth and kinship programs	3000-3999 Employee Benefits; Extra-Duty for tutoring and intervention for foster youth and kinship programs

Amount	\$15,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Extra-Duty for tutoring and intervention for foster youth and kinship programs	2000-2999 Classified Salaries; Extra-Duty for tutoring and intervention for foster youth and kinship programs	2000-2999 Classified Salaries; Extra-Duty for tutoring and intervention for foster youth and kinship programs
Amount	\$0	\$2,966	\$2,966
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Extra-Duty for tutoring and intervention for foster youth and kinship programs	3000-3999 Employee Benefits; Extra-Duty for tutoring and intervention for foster youth and kinship programs
Amount	\$6,873	\$7,099	\$7,099
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of PPS	1000-1999 Certificated Salaries; Director of PPS	1000-1999 Certificated Salaries; Director of PPS
Amount	\$1,686	\$1,914	\$1,914
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of PPS	3000-3999 Employee Benefits; Director of PPS	3000-3999 Employee Benefits; Director of PPS

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, 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

Additional support for ELL and low income students identified with high levels of learning needs as identified through the Student Study Team (SST) process. Special Education/English Learner Student Support for students identified and English learner and special needs or low income:

- Provide additional English Learner Program Specialist to focus on the needs of students who are also English Learners and/or low income 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

- Provide support and training for the identification of students in need of intervention.
- Implement systems and programs to address barriers to learning.
- Upgraded technology to provide greater access to devices and programs such as Imagine Learning for English Learners and low income students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,700	\$123,369	\$123,369
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Program Specialist	1000-1999 Certificated Salaries; Program Specialist 50%	1000-1999 Certificated Salaries; Program Specialist 50%
Amount	\$24,300	\$34,243	\$34,243
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Program Specialist	3000-3999 Employee Benefits; Program Specialist 50%	3000-3999 Employee Benefits; Program Specialist 50%
Amount	\$23,447	\$6,275	\$6,275
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Clerk II - Student Support Services	2000-2999 Classified Salaries; Secretary II/Translator - Student Support Services 40%	2000-2999 Classified Salaries; Secretary II/Translator - Student Support Services 40%
Amount	\$12,407	\$7,829	\$7,829
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Clerk II - Student Support Services	3000-3999 Employee Benefits; Secretary II/Translator - Student Support	3000-3999 Employee Benefits; Secretary II/Translator - Student Support

		Services	Services
Amount	\$15,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental instructional materials and technology enhancement for ELL students	4000-4999 Books and Supplies; Supplemental instructional materials and technology enhancement for ELL students	4000-4999 Books and Supplies; Supplemental instructional materials and technology enhancement for ELL students

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:

English Learner Support

- Newcomer class with a dedicated instructional assistant
- Bilingual teachers for programmatic support
- District-wide intervention programs: the SEAL Summer Bridge Program and the Journalism Program
- Professional development in ELA/ELD State Framework and in Designated and Integrated English Language

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$350,000	\$350,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999 Services and Other Operating Expenses; Imagine Learning intervention software	5000-5999 Services and Other Operating Expenses; Imagine Learning intervention software	5000-5999 Services and Other Operating Expenses; Imagine Learning intervention software
Amount	\$34,000	\$34,000	\$34,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Journalism extra-duty	1000-1999 Certificated Salaries; Journalism extra-duty	1000-1999 Certificated Salaries; Journalism extra-duty
Amount	\$6,836	\$7,370	\$7,370
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Journalism extra-duty	3000-3999 Employee Benefits; Journalism extra-duty	3000-3999 Employee Benefits; Journalism extra-duty
Amount	\$12,040	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Journalism extra-duty	2000-2999 Classified Salaries; Journalism extra-duty	2000-2999 Classified Salaries; Journalism extra-duty
Amount	\$2,960	\$4,449	\$4,449
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Journalism extra-duty	3000-3999 Employee Benefits; Journalism extra-duty	3000-3999 Employee Benefits; Journalism extra-duty

Amount	\$5,700	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Journalism supplies and materials	4000-4999 Books and Supplies; Journalism supplies and materials	4000-4999 Books and Supplies; Journalism supplies and materials
Amount	\$90,572	\$96,530	\$96,530
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Newcomer Teacher middle school level	1000-1999 Certificated Salaries; Newcomer Teacher middle school level	1000-1999 Certificated Salaries; Newcomer Teacher middle school level
Amount	\$24,303	\$28,462	\$28,462
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Newcomer Teacher middle school level	3000-3999 Employee Benefits; Newcomer Teacher middle school level	3000-3999 Employee Benefits; Newcomer Teacher middle school level
Amount	\$264,120	\$277,155	\$277,155
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Bilingual Program teacher support (3)	1000-1999 Certificated Salaries; Bilingual Program teacher support (3)	1000-1999 Certificated Salaries; Bilingual Program teacher support (3)
Amount	\$71,382	\$82,582	\$82,582
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Bilingual Program teacher support (3)	3000-3999 Employee Benefits; Bilingual Program teacher support (3)	3000-3999 Employee Benefits; Bilingual Program teacher support (3)
Amount	\$420,110	\$425,737	\$425,737
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional Development TOSA salary (5)	1000-1999 Certificated Salaries; Professional Development TOSA salary (4)	1000-1999 Certificated Salaries; Professional Development TOSA salary (4)
Amount	\$116,962	\$122,291	\$122,291

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Professional Development TOSA salary (5)	3000-3999 Employee Benefits; Professional Development TOSA salary (5)	3000-3999 Employee Benefits; Professional Development TOSA salary (5)
Amount	\$104,909	\$104,909	\$104,909
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries; EL TOSA	1000-1999 Certificated Salaries; EL TOSA	1000-1999 Certificated Salaries; EL TOSA
Amount	\$27,182	\$27,182	\$27,182
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; EL TOSA	3000-3999 Employee Benefits; EL TOSA	3000-3999 Employee Benefits; EL TOSA
Amount	\$42,405	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra-Duty Professional Development	1000-1999 Certificated Salaries; Extra-Duty Professional Development	1000-1999 Certificated Salaries; Extra-Duty Professional Development
Amount	\$7,595	\$4,332	\$4,332
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extra-Duty Professional Development	3000-3999 Employee Benefits; Extra-Duty Professional Development	3000-3999 Employee Benefits; Extra-Duty Professional Development
Amount	\$25,864	\$26,712	\$26,712
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director C&I and English Learners	1000-1999 Certificated Salaries; Director C&I and English Learners	1000-1999 Certificated Salaries; Director C&I and English Learners
Amount	\$6,417	\$7,290	\$7,290
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Director C&I and English Learners	3000-3999 Employee Benefits; Director C&I and English Learners	3000-3999 Employee Benefits; Director C&I and English Learners
Amount	\$100,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Summer Bridge	1000-1999 Certificated Salaries; Summer Bridge	1000-1999 Certificated Salaries; Summer Bridge
Amount	\$20,080	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Summer Bridge	3000-3999 Employee Benefits; Summer Bridge	3000-3999 Employee Benefits; Summer Bridge
Amount	\$0	\$0	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Summer Bridge	4000-4999 Books and Supplies; Summer Bridge
Amount	\$0	\$9,000	\$9,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Bilingual Teacher Development Support	5000-5999 Services and Other Operating Expenses; Bilingual Teacher Development Support
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Bilingual Teacher Development Support	1000-1999 Certificated Salaries; Bilingual Teacher Development Support
Amount	\$0	\$3,525	\$3,525
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Bilingual Teacher Development Support	3000-3999 Employee Benefits; Bilingual Teacher Development 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)

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

Base Level Instructional and Programmatic Support for Targeted Student Groups

- Director of Pupil Personnel Services
- Director of Curriculum and Instruction and English Learner Programs

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	\$96,228	\$96,228	\$96,228
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of PPS	1000-1999 Certificated Salaries; Director of PPS	1000-1999 Certificated Salaries; Director of PPS
Amount	\$23,604	\$23,604	\$23,604
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of PPS	3000-3999 Employee Benefits; Director of PPS	3000-3999 Employee Benefits; Director of PPS

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

Modified Goal

Goal 3

III: Supports for Learning

Each student will be provided a safe, well maintained, and social-emotionally supportive learning environment through a multi-tiered system of supports.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

Through the qualitative measures of the LCAP parent and student surveys; parent input meetings and staff input meetings; as well as the quantitative measures suspension and expulsion data and an identified 91 Foster Children, we identified a need for additional guidance counselors at the elementary level and positive behavior intervention training and support at all levels. The grades 3-8 student surveys ask students if they feel safe at school. Overwhelmingly, 80% of the students indicated they feel safe or very safe at school. But when asked, almost 36.8% indicated they would like additional resources to increase their sense of a clean and safe school community. Student data also reported the need for greater access to technology, 52.6% of students reported needing assistance in using technology. In addition, our suspension and expulsion data also shows a dramatic drop in suspensions, but we anticipate we are still above the County average, once we have data from the CDE. Our need for Foster Youth and kinship services also indicate a need for additional counseling for our students and families.

Attendance, Suspension and Expulsion Rates

Rate	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Attendance	96.53%	96.60%	96.31%	95.68%	96.43%
Suspensions	390	356	205	173	225
Expulsions	1 student	6 students	0 students	0 students	0 students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate (CALPADS)	95.68% (2015-2016)	96% (2016-2017)	96.93 (2017-2018)	97.5% (2018-2019)
Suspension Rate	2.9 (2015-2016)	2.7 (2016-2017)	2.7 (2017-2018)	2.5 (2018-2019)

Expulsion Rate	0 Expulsions (2016-2017)	0 Expulsions (2017-2018)	0 Expulsions (2018-2019)	0 Expulsions (2019-2020)
Chronic Absenteeism Rate	8.9% (2015-2016)	8.4% (2016-2017)	7.0% (2017-2018)	6.5% (2018-2019)
Middle School Dropout Rate (CDE)	5 (2015-2016)	4 (2015-2016)	4 (2017-2018)	3 (2018-2019)
Student Surveys	80% Students feel safe at school	82% Students feel safe at school	84% Students feel safe at school	86% Students feel safe at school
School Facilities (Williams)	8 of 12 received a "Good" Rating	100% will receive a rating of "Good"	100% will receive a rating of "Good"	100% will receive a rating of "Good"

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)

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:

Modified Action

2019-20

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

Unchanged Action

Counseling and Behavioral Support:

- Develop and implement a comprehensive counseling and behavioral support program
- Positive Behavior Intervention and Support (PBIS)
- Counseling interns

Counseling and Behavioral Support:

- Develop and implement a comprehensive counseling and behavioral support program
- Positive Behavior Intervention and Support (PBIS)
- Licensed Clinical Social Worker

<ul style="list-style-type: none"> • Middle School and Elementary Counselors • Contracted counseling services from agencies for at-risk students • Lead School Psychologist to provide additional counseling and support services to identified students and implement foster youth support. • Administrative Support • Extended Day Program for Alternative Program • Specialized staff training: mental health first aide training, anti-stigma training, trauma-informed schools training 	<ul style="list-style-type: none"> • Counseling interns • Middle School and Elementary Counselors • Contracted counseling services from agencies for at-risk students • Lead School Psychologist to provide additional counseling and support services to identified students and implement foster youth support. • Administrative Support • Extended Day Program for Alternative Program • Specialized staff training: mental health first aide training, anti-stigma training, trauma-informed schools training 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$341,253	\$341,253	\$341,253
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary
Amount	\$91,765	\$91,765	\$91,765
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary
Amount	\$215,525	\$215,525	\$215,525
Source	Other State Revenues	Other State Revenues	Other State Revenues

Budget Reference	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary
Amount	\$57,956	\$57,956	\$57,956
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary
Amount	\$520,849	\$505,866	\$505,866
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schoolsSalary	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schoolsSalary	1000-1999 Certificated Salaries; Certificated Counselors to service the elementary, intermediate, middle and alternative schoolsSalary
Amount	\$138,837	\$150,162	\$150,162
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary	3000-3999 Employee Benefits; Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary
Amount	\$50,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted counseling services for students without immediate health insurance	5000-5999 Services and Other Operating Expenses; Contracted counseling services for students without immediate health insurance	5000-5999 Services and Other Operating Expenses; Contracted counseling services for students without immediate health insurance
Amount	\$60,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses; Intern counseling support for intermediate, middle and alternative schools	5000-5999 Services and Other Operating Expenses; Intern counseling support for intermediate, middle and alternative schools	5000-5999 Services and Other Operating Expenses; Intern counseling support for intermediate, middle and alternative schools
Amount	\$110,700	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies	1000-1999 Certificated Salaries; School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies	1000-1999 Certificated Salaries; School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies
Amount	\$23,400	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies	3000-3999 Employee Benefits; School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies	3000-3999 Employee Benefits; School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice strategies
Amount	\$12,000	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Conference and professional development funds to support school and district counseling	5000-5999 Services and Other Operating Expenses; Conference and professional development funds to support school and district counseling	5000-5999 Services and Other Operating Expenses; Conference and professional development funds to support school and district counseling
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; supplies, curriculum and materials to support school and district counseling	4000-4999 Books and Supplies; supplies, curriculum and materials to support school and district counseling	4000-4999 Books and Supplies; Supplies, curriculum and materials to support school and district counseling

Amount	\$0	\$195,000	\$145,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Licenses Clinical Social Worker programs and services	5000-5999 Services and Other Operating Expenses; Licenses Clinical Social Worker programs and services
Amount	\$62,000	\$62,000	\$62,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Attention 2 Attendance	5000-5999 Services and Other Operating Expenses; Attention 2 Attendance	5000-5999 Services and Other Operating Expenses; Attention 2 Attendance

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:

<p>Student Learning Supports</p> <ul style="list-style-type: none"> • Positive Behavior Intervention and Support Implementation (PBIS) • Alternative Learning Center programming and staffing for identified students in grades 5-8 • annual contracted services and maintenance agreements • professional development and release time to develop plans, train staff and analyze data
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- administrative support - Ongoing supplies and materials to implement programs
- attendance support and family outreach to improve student attendance

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$31,654	\$31,654
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; MLC Alternative Learning Center staffing - Coordinator	1000-1999 Certificated Salaries; MLC Alternative Learning Center staffing - Coordinator
Amount	\$0	\$8,738	\$8,738
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; MLC Alternative Learning Center staffing - Coordinator	3000-3999 Employee Benefits; MLC Alternative Learning Center staffing - Coordinator
Amount	\$133,177	\$148,193	\$148,193
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; MLC Alternative Learning Center staffing (2) teachers	1000-1999 Certificated Salaries; MLC Alternative Learning Center staffing (2) teachers	1000-1999 Certificated Salaries; MLC Alternative Learning Center staffing (2) teachers
Amount	\$38,974	\$47,126	\$47,126
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; MLC Alternative Learning Center staffing (2) teachers	3000-3999 Employee Benefits; MLC Alternative Learning Center staffing (2) teachers	3000-3999 Employee Benefits; MLC Alternative Learning Center staffing (2) teachers

Amount	\$87,000	\$87,000	\$87,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted services to support extended day at MLC	5000-5999 Services and Other Operating Expenses; Contracted services to support extended day at MLC	5000-5999 Services and Other Operating Expenses; Contracted services to support extended day at MLC
Amount	\$22,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs	1000-1999 Certificated Salaries; Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs	1000-1999 Certificated Salaries; Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs
Amount	\$6,308	\$8,670	\$8,670
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs	3000-3999 Employee Benefits; Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs	3000-3999 Employee Benefits; Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs
Amount	\$7,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Extra-Duty and release to support implementation of PBIS and restorative justice programs	2000-2999 Classified Salaries; Extra-Duty and release to support implementation of PBIS and restorative justice programs	2000-2999 Classified Salaries; Extra-Duty and release to support implementation of PBIS and restorative justice programs
Amount	\$0	\$2,966	\$2,966
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs	3000-3999 Employee Benefits; Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs

Amount	\$8,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Conference and travel to support PBIS and restorative justice programs	5000-5999 Services and Other Operating Expenses; Conference and travel to support PBIS and restorative justice programs	5000-5999 Services and Other Operating Expenses; Conference and travel to support PBIS and restorative justice programs
Amount	\$60,000	\$59,769	\$59,769
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplies and Materials to support site and district implementation of PBIS and restorative justice programs	4000-4999 Books and Supplies; Supplies and Materials to support site and district implementation of PBIS and restorative justice programs	4000-4999 Books and Supplies; Supplies and Materials to support site and district implementation of PBIS and restorative justice programs
Amount	\$45,500	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted services and maintenance contracts - SWIS and PBIS	5000-5999 Services and Other Operating Expenses; Contracted services and maintenance contracts - SWIS, PBIS and CICO	5000-5999 Services and Other Operating Expenses; Contracted services and maintenance contracts - SWIS, PBIS and CICO
Amount	\$0	\$41,356	\$41,356
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Support for PBIS Implementation	5000-5999 Services and Other Operating Expenses; Support for PBIS Implementation
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Additional supplies for identified homeless student population	4000-4999 Books and Supplies; Additional supplies for identified homeless student population
Amount	\$34,367	\$35,493	\$35,493

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of Pupil Personnel Services Salary portion of salary to implement services	1000-1999 Certificated Salaries; Director of Pupil Personnel Services Salary portion of salary to implement services	1000-1999 Certificated Salaries; Director of Pupil Personnel Services Salary portion of salary to implement services
Amount	\$8,430	\$9,569	\$9,569
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of Pupil Personnel Services benefits portion of salary to implement services	3000-3999 Employee Benefits; Director of Pupil Personnel Services benefits portion of salary to implement services	3000-3999 Employee Benefits; Director of Pupil Personnel Services benefits portion of salary to implement services
Amount	\$54,024	\$54,024	\$54,024
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Pupil Services Technician to provide support for increasing student attendance	2000-2999 Classified Salaries; Pupil Services Technician to provide support for increasing student attendance	2000-2999 Classified Salaries; Pupil Services Technician to provide support for increasing student attendance
Amount	\$14,590	\$14,590	\$14,590
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Pupil Services Technician to provide support for increasing student attendance	3000-3999 Employee Benefits; Pupil Services Technician to provide support for increasing student attendance	3000-3999 Employee Benefits; Pupil Services Technician to provide support for increasing student attendance

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:

School Safety and Wellness:

- School Resource Officer (SRO)
- Crossing Guards
- Transportation: additional route for student safety
- Campus Supervision
- Health Techs increased hours and duties to provide greater service to students and families
- Reduced ratios for School Nurses and lower pupil to nurse ratio

School Safety and Wellness:

- School Resource Officer (SRO)
- Crossing Guards
- Transportation: additional route for student safety
- Additional staff sessions/days for professional development and safety/wellness activities
- Campus Supervision and Security Structures/Equipment/Technology
- Health Techs increased hours and duties

<ul style="list-style-type: none"> • District Dietitian to support wellness policy • Implementation of District Dental Clinic • Additional Custodial Support to ensure facilities are clean, well maintained and in good general repair. 	<ul style="list-style-type: none"> • to provide greater service to students and families • Reduced ratios for School Nurses and lower pupil to nurse ratio • District Dietitian to support wellness policy • Implementation of District Dental Clinic • Additional Custodial Support to ensure facilities are clean, well maintained and in good general repair. 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,000	\$48,000	\$48,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; School Resource Office annual contracted services and additional supports	5000-5999 Services and Other Operating Expenses; School Resource Office annual contracted services and additional supports	5000-5999 Services and Other Operating Expenses; School Resource Office annual contracted services and additional supports
Amount	\$13,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; SRO related program supplies, materials and communication	4000-4999 Books and Supplies; SRO related program supplies, materials and communication	4000-4999 Books and Supplies; SRO related program supplies, materials and communication
Amount	\$275,000	\$255,000	\$255,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted Crossing Guard services	5000-5999 Services and Other Operating Expenses; Contracted Crossing Guard services	5000-5999 Services and Other Operating Expenses; Contracted Crossing Guard services
Amount	\$201,577	\$198,790	\$198,790

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Campus Security	2000-2999 Classified Salaries; Campus Security	2000-2999 Classified Salaries; Campus Security
Amount	\$97,943	\$93,188	\$93,188
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Campus Security	3000-3999 Employee Benefits; Campus Security	3000-3999 Employee Benefits; Campus Security
Amount	\$0	\$579,660	\$579,660
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Campus Monitors	2000-2999 Classified Salaries; Campus Monitors
Amount	\$0	\$175,559	\$175,559
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Campus Monitors	3000-3999 Employee Benefits; Campus Monitors
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Professional Development for Campus Security	5000-5999 Services and Other Operating Expenses; Professional Development for Campus Security	5000-5999 Services and Other Operating Expenses; Professional Development for Campus Security
Amount	\$280,680	\$301,312	\$301,312
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; School Nurses salary	1000-1999 Certificated Salaries; School Nurses salary	1000-1999 Certificated Salaries; School Nurses salary
Amount	\$74,709	\$87,818	\$87,818
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; School Nurses benefits	3000-3999 Employee Benefits; School Nurses benefits	3000-3999 Employee Benefits; School Nurses benefits
Amount	\$12,800	\$12,800	\$12,800
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Nurse supplies, printed materials, communications, equipment purchase and repair	4000-4999 Books and Supplies; Nurse supplies, printed materials, communications, equipment purchase and repair	4000-4999 Books and Supplies; Nurse supplies, printed materials, communications, equipment purchase and repair
Amount	\$7,500	\$7,500	\$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Nurse Conference and Travel, health related professional development	5000-5999 Services and Other Operating Expenses; Nurse Conference and Travel and health related professional development	5000-5999 Services and Other Operating Expenses; Nurse Conference and Travel and health related professional development
Amount	\$281,130	\$284,990	\$284,990
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Health Clerk increased hours to service the school day	2000-2999 Classified Salaries; Health Clerk increased hours to service the school day	2000-2999 Classified Salaries; Health Clerk increased hours to service the school day
Amount	\$152,628	\$161,368	\$161,368
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Health Clerk increased hours to service the school day	3000-3999 Employee Benefits; Health Clerk increased hours to service the school day	3000-3999 Employee Benefits; Health Clerk increased hours to service the school day
Amount	\$65,501	\$65,501	\$65,501
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries; District Dietician	2000-2999 Classified Salaries; District Dietician	2000-2999 Classified Salaries; District Dietician
Amount	\$19,525	\$19,525	\$19,525

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; District Dietician	3000-3999 Employee Benefits; District Dietician	3000-3999 Employee Benefits; District Dietician
Amount	\$16,375	\$16,997	\$16,997
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; District Dietician	2000-2999 Classified Salaries; District Dietician	2000-2999 Classified Salaries; District Dietician
Amount	\$6,073	\$6,582	\$6,582
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; District Dietician	3000-3999 Employee Benefits; District Dietician	3000-3999 Employee Benefits; District Dietician
Amount	\$29,486	\$30,855	\$30,855
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Additional bus route	2000-2999 Classified Salaries; Additional bus route	2000-2999 Classified Salaries; Additional bus route
Amount	\$14,061	\$9,064	\$9,064
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Additional bus route	3000-3999 Employee Benefits; Additional bus route	3000-3999 Employee Benefits; Additional bus route
Amount	\$204,683	\$230,552	\$230,552
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Custodial Salary for daily cleaning	2000-2999 Classified Salaries; Custodial Salary for daily cleaning	2000-2999 Classified Salaries; Custodial Salary for daily cleaning
Amount	\$57,320	\$69,114	\$69,114
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;	3000-3999 Employee Benefits;

	Custodial benefits for daily cleaning	Custodial benefits for daily cleaning	Custodial benefits for daily cleaning
Amount	\$0	\$25,500	\$25,500
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Transfinder Software System, Zonar Hardware, and Document Tracking System	4000-4999 Books and Supplies; Transfinder Software System, Zonar Hardware, and Document Tracking System

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:

Student Learning Events

- Events that focus on *21st Century Learning Skills*: Critical Thinking, Collaboration and Teamwork, Creativity and Imagination, and Problem Solving
- Provide opportunities for students to participate in district-wide events such as Speak-Up, Math Field Day, Visual and Performing Arts Celebrations, and I'm Going to College events

- Reading Is Fundamental student and family literacy participation

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra-Duty and release time	1000-1999 Certificated Salaries; Extra-Duty and release time	1000-1999 Certificated Salaries; Extra-Duty and release time
Amount	\$0	\$2,168	\$2,168
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Extra-Duty Release Time	3000-3999 Employee Benefits; Extra-Duty Release Time
Amount	\$15,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Extra-Duty and release time	2000-2999 Classified Salaries; Extra-Duty and release time	2000-2999 Classified Salaries; Extra-Duty and release time
Amount	\$8,066	\$2,966	\$2,966
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extra-Duty and release time	3000-3999 Employee Benefits; Extra-Duty and release time	3000-3999 Employee Benefits; Extra-Duty and release time
Amount	\$95,000	\$95,000	\$95,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies; Set-up materials, t-shirts, RIF, and other supplies needed to support student and	4000-4999 Books and Supplies; Set-up materials, t-shirts, RIF, and other supplies needed to support student and	4000-4999 Books and Supplies; Set-up materials, t-shirts, RIF, and other supplies needed to support student and

	community participation	community participation	community participation
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Supplies and Materials	4000-4999 Books and Supplies; Supplies and Materials

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:

Technology Infrastructure Upgrades and Ongoing Support

- Wireless Upgrades: hardware and cabling
- Cloud-based solutions; training and software
- School Intercom/PA Systems/Cameras
- District and Site Technology Technicians and Data Technicians

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	\$81,913	\$70,024	\$70,024
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; District Technology Technicians	2000-2999 Classified Salaries; District Technology Technicians	2000-2999 Classified Salaries; District Technology Technicians
Amount	\$33,553	\$28,514	\$28,514
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; District Technology Technicians benefits	3000-3999 Employee Benefits; District Technology Technicians benefits	3000-3999 Employee Benefits; District Technology Technicians benefits
Amount	\$59,196	\$65,832	\$65,832
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; District Data Technician	2000-2999 Classified Salaries; District Data Technician	2000-2999 Classified Salaries; District Data Technician
Amount	\$24,154	\$27,283	\$27,283
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; District Data Technician	3000-3999 Employee Benefits; District Data Technician	3000-3999 Employee Benefits; District Data Technician
Amount	\$10,000	\$110,000	\$110,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted services single sign on	5000-5999 Services and Other Operating Expenses; Contracted services single sign on/Active Directory, firewall, Aerohive, etc.	5000-5999 Services and Other Operating Expenses; Contracted services single sign on/Active Directory, firewall, Aerohive, etc.
Amount	\$550,000	\$370,158	\$370,158
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses; Expansion of internet to all District facilities, cabling, and wireless management contracts	5000-5999 Services and Other Operating Expenses; Expansion of internet to all District facilities, cabling, and wireless management contracts	5000-5999 Services and Other Operating Expenses; Expansion of internet to all District facilities, cabling, and wireless management contracts
Amount	\$516,758	\$504,786	\$504,786
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Site Technology Technicians	2000-2999 Classified Salaries; Site Technology Technicians	2000-2999 Classified Salaries; Site Technology Technicians
Amount	\$236,843	\$243,615	\$243,615
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Site Technology Technicians	3000-3999 Employee Benefits; Site Technology Technicians	3000-3999 Employee Benefits; Site Technology Technicians
Amount	\$40,428	\$41,752	\$41,752
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director Student Support, Technology and Assessment	1000-1999 Certificated Salaries; Director Student Support, Technology and Assessment	1000-1999 Certificated Salaries; Director Student Support, Technology and Assessment
Amount	\$9,953	\$11,302	\$11,302
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director Student Support, Technology and Assessment	3000-3999 Employee Benefits; Director Student Support, Technology and Assessment	3000-3999 Employee Benefits; Director Student Support, Technology and Assessment

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

Class Size Reduction and Community Outreach:

- Reduce class size in intervention classes at the Middle/Intermediate school level
- Community engagement programs

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	\$118,486	\$201,397	\$201,397
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Middle School intervention teacher	1000-1999 Certificated Salaries; Middle School intervention teacher	1000-1999 Certificated Salaries; Middle School intervention teacher
Amount	\$31,131	\$58,659	\$58,659
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Middle School intervention teacher	3000-3999 Employee Benefits; Middle School intervention teacher	3000-3999 Employee Benefits; Middle School intervention teacher
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Communications materials and mailings	4000-4999 Books and Supplies; Communications materials and mailings	4000-4999 Books and Supplies; Communications materials and mailings

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)

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)

Specific Schools: Kranz Intermediate, Madrid Middle and Monte Vista Schools;
Specific Grade Spans: 7th - 8th grades

Actions/Services

2017-18

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

Unchanged Action

At-Risk Student Engagement

- Top Sail Program for at-risk students
- Trips, activities, and school selected programs for identified 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	\$25,000	\$25,368	\$25,368
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted services, transportation and admissions	5000-5999 Services and Other Operating Expenses; Contracted services, transportation and admissions	5000-5999 Services and Other Operating Expenses; Contracted services, transportation and admissions

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)

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

Base Level Programs and Services

- Director of Student Support, Technology and Assessment
- Base bus transportation routes and drivers
- Regular, every-other-day, custodial services

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$94,331	\$94,331	\$94,331
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of Student Support, Technology and Assessment	1000-1999 Certificated Salaries; Director of Student Support, Technology and Assessment	1000-1999 Certificated Salaries; Director of Student Support, Technology and Assessment
Amount	\$23,223	\$23,223	\$23,223
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of Student Support, Technology and Assessment	3000-3999 Employee Benefits; Director of Student Support, Technology and Assessment	3000-3999 Employee Benefits; Director of Student Support, Technology and Assessment
Amount	\$1,264,048	\$1,264,048	\$1,264,048
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Base Custodians	2000-2999 Classified Salaries; Base Custodians	2000-2999 Classified Salaries; Base Custodians
Amount	\$437,862	\$437,862	\$437,862
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Base Custodians	3000-3999 Employee Benefits; Base Custodians	3000-3999 Employee Benefits; Base Custodians
Amount	\$324,651	\$324,651	\$324,651
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Bus Drivers	2000-2999 Classified Salaries; Bus Driver	2000-2999 Classified Salaries; Bus Driver
Amount	\$156,712	\$156,712	\$156,712
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Bus Drivers	3000-3999 Employee Benefits; Bus Drivers	3000-3999 Employee Benefits; Bus Drivers

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:

Action

2018-19

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

New Action
After School Sports, Wellness Activities, and Clubs <ul style="list-style-type: none"> • Afterschool sports program • Soccer for Success • Club programs

2019-20

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

Unchanged Action

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$18,000	\$18,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Extra-Duty for sports, clubs, and wellness programs	1000-1999 Certificated Salaries; Extra-Duty for sports, clubs, and wellness programs
Amount	\$0	\$3,901	\$3,901
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Extra-Duty for sports, clubs, and wellness programs	3000-3999 Employee Benefits; Extra-Duty for sports, clubs, and wellness programs
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Extra-Duty for sports, clubs, and wellness programs	2000-2999 Classified Salaries; Extra-Duty for sports, clubs, and wellness programs
Amount	\$0	\$1,482	\$1,482
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Extra-Duty for sports, clubs, and wellness programs	3000-3999 Employee Benefits; Extra-Duty for sports, clubs, and wellness programs
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Supplies and Materials for sports, clubs, and wellness programs	4000-4999 Books and Supplies; Supplies and Materials for sports, clubs, and wellness programs

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

Modified Goal

Goal 4

IV: Family and Community Partnerships

All families feel welcome at their students' schools, and engaged in their students achievement, building family capacity to support and advocate for their children.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Through the qualitative measures of LCAP parent surveys, parent meetings, DELAC feedback and Superintendent's Council feedback, parents identified the following needs:

- Specialized family support for family engagement
- Building of family knowledge and capacity to support and advocate for their children
- Increased home and school communication in multiple languages
- Increased access to school resources, such as the library and computer labs
- Integrated family, health and community resources and access that focus on the whole school, whole community, and the whole child

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Family Engagement Participation Rate	757 families: Family Field Trips (2016-2017) 6,210 families: Parent Conferences (2016-2017)	782 families: Family Field Trips (2017-2018) 6,210 (maintain) families: Parent Conferences (2017-2018)	807 families: Family Field Trips (2018-2019) 6,210 (maintain) families: Parent Conferences (2018-2019)	832 families: Family Field Trips (2019-2020) 6,210 (maintain) families: Parent Conferences (2019-2020)
Parent Surveys: Percentage of parents who feel welcome at school (annual district survey)	75% Parents feel welcome at school (Spring 2017) 81% Parents feel the District helps to provide community resources	77% Parents feel welcome at school (Spring 2017) 83% Parents feel the District helps to provide community resources	79% Parents feel welcome at school (Spring 2017) 85% Parents feel the District helps to provide community resources	81% Parents feel welcome at school (Spring 2017) 87% Parents feel the District helps to provide community resources

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)

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

Family Engagement Staff Support:

- District Community Liaison to implement family engagement programs
- School Site Community Liaisons
- School Site Library Technicians

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,155	\$23,155	\$23,155
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	2000-2999 Classified Salaries; District Community Liaison multi-funded Title III	2000-2999 Classified Salaries; District Community Liaison multi-funded Title III	2000-2999 Classified Salaries; District Community Liaison multi-funded Title III
Amount	\$10,313	\$10,313	\$10,313
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; District Community Liaison multi-funded Title III	3000-3999 Employee Benefits; District Community Liaison multi-funded Title III	3000-3999 Employee Benefits; District Community Liaison multi-funded Title III
Amount	\$23,155	\$23,155	\$23,155
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; District Community Liaison multi-funded Title I	2000-2999 Classified Salaries; District Community Liaison multi-funded Title I	2000-2999 Classified Salaries; District Community Liaison multi-funded Title I
Amount	\$10,313	\$10,313	\$10,313
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; District Community Liaison multi-funded Title I	3000-3999 Employee Benefits; District Community Liaison multi-funded Title I	3000-3999 Employee Benefits; District Community Liaison multi-funded Title I
Amount	\$204,792	\$204,792	\$204,792
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; School Site Community Liaisons	2000-2999 Classified Salaries; School Site Community Liaisons	2000-2999 Classified Salaries; School Site Community Liaisons
Amount	\$106,928	\$106,928	\$106,928

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; School Site Community Liaisons	3000-3999 Employee Benefits; School Site Community Liaisons	3000-3999 Employee Benefits; School Site Community Liaisons
Amount	\$137,503	\$137,503	\$137,503
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Library Technicians	2000-2999 Classified Salaries; Library Technicians	2000-2999 Classified Salaries; Library Technicians
Amount	\$71,090	\$71,090	\$71,090
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Library Technicians multi-funded	3000-3999 Employee Benefits; Library Technicians multi-funded	3000-3999 Employee Benefits; Library Technicians multi-funded

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, 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

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

Extended Service Hours

- Library Technicians and Community Liaisons
- Extended hours for community liaisons
- Extended hours for library technicians
- Technology to implement services
- Supplies and materials to implement services
- Low income and English Learner students will receive priority for

participation in programs such as library services and training by the Community Liaisons and Library Technicians

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$187,197	\$187,197	\$187,197
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries; Community Liaison Salary additional hours of service	2000-2999 Classified Salaries; Community Liaison Salary additional hours of service	2000-2999 Classified Salaries; Community Liaison Salary additional hours of service
Amount	\$111,044	\$111,044	\$111,044
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Community Liaison Benefits additional hours of service	3000-3999 Employee Benefits; Community Liaison Benefits additional hours of service	3000-3999 Employee Benefits; Community Liaison Benefits additional hours of service
Amount	\$283,522	\$284,158	\$284,158
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Library Technicians Salary additional hours of service	2000-2999 Classified Salaries; Library Technicians Salary additional hours of service	2000-2999 Classified Salaries; Library Technicians Salary additional hours of service
Amount	\$141,723	\$147,558	\$147,558
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Library Technicians Benefits additional hours of service	3000-3999 Employee Benefits; Library Technicians Benefits additional hours of service	3000-3999 Employee Benefits; Library Technicians Benefits additional hours of service
Amount	\$13,000	\$13,000	\$13,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplies, Materials and Technology Purchases	4000-4999 Books and Supplies; Supplies, Materials and Technology Purchases	4000-4999 Books and Supplies; Supplies, Materials and Technology Purchases

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:

Family Engagement Programs

- Implementation of State Family Engagement Framework strategies
- Family Professional Development, Conferences, Workshops
- Develop educators, families and parents as leaders
- Build family literacy and facilitate programs to help families completing formal education in their native language

<ul style="list-style-type: none"> • Community Events: Evening workshops, Fatherhood Initiative, Community Health Fair • Community Resource and Family Engagement Center: include services such as family library, community schools services, wellness center, district homework and study center • Clerical Support 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$278,000	\$278,000	\$278,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; MVSD Community Resource and Family Engagement Center lease agreement and maintenace	5000-5999 Services and Other Operating Expenses; MVSD Community Resource and Family Engagement Center lease agreement and maintenace	5000-5999 Services and Other Operating Expenses; MVSD Community Resource and Family Engagement Center lease agreement and maintenace
Amount	\$20,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra-Duty for family workshops and events	1000-1999 Certificated Salaries; Extra-Duty for family workshops and events	1000-1999 Certificated Salaries; Extra-Duty for family workshops and events
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Extra-Duty for family workshops and events	2000-2999 Classified Salaries; Extra-Duty for family workshops and events	2000-2999 Classified Salaries; Extra-Duty for family workshops and events
Amount	\$9,416	\$6,218	\$6,218

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extra-Duty Benefits for family workshops and events	3000-3999 Employee Benefits; Extra-Duty Benefits for family workshops and events	3000-3999 Employee Benefits; Extra-Duty Benefits for family workshops and events
Amount	\$30,000	\$34,608	\$34,608
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Materials and Supplies to support family workshops and events	4000-4999 Books and Supplies; Materials and Supplies to support family workshops and events	4000-4999 Books and Supplies; Materials and Supplies to support family workshops and events
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted Services for workshops and events	5000-5999 Services and Other Operating Expenses; Contracted Services for workshops and events (CABE, Biliteracy)	5000-5999 Services and Other Operating Expenses; Contracted Services for workshops and events (CABE, Biliteracy)
Amount	\$30,000	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries; Partnership Action Team Plan site allocations to implement family events		
Amount	\$6,024	\$0	\$0
Source	LCFF		
Budget Reference	3000-3999 Employee Benefits; Partnership Action Team Plan site allocations to implement family events		
Amount	\$36,000	\$36,000	\$36,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Partnership Action Team Plan site	4000-4999 Books and Supplies; Partnership Action Team Plan site	4000-4999 Books and Supplies; Partnership Action Team Plan site

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:

Modified Action	Unchanged Action	Unchanged Action
Family Engagement TOSA <ul style="list-style-type: none"> • Provides families with strategies to support and encourage the academic achievement of their children under the Director of Family Engagement and Extended Learning • Develops, coordinates, and evaluates strategies and services provided to families and students, aligned to academic achievements and whole-child 		

2018-19

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

2019-20

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

development <ul style="list-style-type: none"> • Develops and provides workshops to families and students that support the whole-child 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$104,909	\$108,346	\$108,346
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Family Engagement TOSA	1000-1999 Certificated Salaries; Family Engagement TOSA	1000-1999 Certificated Salaries; Family Engagement TOSA
Amount	\$27,182	\$30,987	\$30,987
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Family Engagement TOSA	3000-3999 Employee Benefits; Family Engagement TOSA	3000-3999 Employee Benefits; Family Engagement TOSA
Amount	\$17,184	\$17,184	\$17,184
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning
Amount	\$4,215	\$4,215	\$4,215
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning
Amount	\$54,988	\$56,789	\$56,789
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning
Amount	\$13,488	\$15,310	\$15,310
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning
Amount	\$43,296	\$48,913	\$48,913
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Secretary II - Family Engagement	2000-2999 Classified Salaries; Secretary II - Family Engagement	2000-2999 Classified Salaries; Secretary II - Family Engagement
Amount	\$19,801	\$22,313	\$22,313
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Secretary II - Family Engagement	3000-3999 Employee Benefits; Secretary II - Family Engagement	3000-3999 Employee Benefits; Secretary II - Family Engagement
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; District-wide program supplies and materials	4000-4999 Books and Supplies; District-wide program supplies and materials	4000-4999 Books and Supplies; District-wide program supplies and materials

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:

Unchanged Action

Family Field Trips -

- Family trips that support the State Family Engagement Framework
- Development of District database for field trips based on the El Monte Promise Foundation Milestones

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	\$73,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Trips to support family engagement, including travel, conference, admissions and related expenditures	5000-5999 Services and Other Operating Expenses; Trips to support family engagement, including travel, conference, admissions and related expenditures	5000-5999 Services and Other Operating Expenses; Trips to support family engagement, including travel, conference, admissions and related expenditures

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:

Modified Action

Technology-enhanced, parent notification system

- District Website and Mobile App with parent access to update student information, student grades, classroom assignments and email or text communication links.

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	\$45,000	\$45,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Upgrade parent portals and provide access to online registration	5000-5999 Services and Other Operating Expenses; Upgrade parent portals and provide access to online registration	5000-5999 Services and Other Operating Expenses; Upgrade parent portals and provide access to online registration
Amount	\$35,000	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; District App, communicate system and website	5000-5999 Services and Other Operating Expenses; District App, communicate system and website	5000-5999 Services and Other Operating Expenses; District App, communicate system and website

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
Parent Workshops and Community Outreach <ul style="list-style-type: none"> Develop family and community programs to support academic development, community involvement, health and wellness education, health services, and social services

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	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Family Center programs	5000-5999 Services and Other Operating Expenses; Family Center programs	5000-5999 Services and Other Operating Expenses; Family Center programs
Amount	\$50,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Family Center Supplies and Materials	4000-4999 Books and Supplies; Family Center Supplies and Materials	4000-4999 Books and Supplies; Family Center Supplies and Materials
Amount	\$30,903	\$30,903	\$30,903
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies; Parental Involvement Supplies	4000-4999 Books and Supplies; Parental Involvement Supplies	4000-4999 Books and Supplies; Parental Involvement Supplies

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)

[Empty text box for student selection]

Location(s):

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

[Empty text box for location selection]

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:

New Action

Base Level Instructional and Programmatic Support for Targeted Student Groups

- Director of Family Engagement and Extended Learning

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	\$27,494	\$28,395	\$28,395
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning	1000-1999 Certificated Salaries; Director of Family Engagement and Extended Learning
Amount	\$6,744	\$7,655	\$7,655
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning	3000-3999 Employee Benefits; Director of Family Engagement and Extended Learning

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$19,681,204

38.65%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Mountain View School District unduplicated count of students who are eligible for free/reduced lunch are classified as English language learners and are designated as foster youth is 94.50%. The funds available for these targeted students in the 2018 - 2019 LCAP year is estimated at \$19,681,204.

Due to the large percentage of English learners, foster youth, and low-income students, our District has determined that the following services will be offered as either LEA-wide or school-wide. To not provide these services to all students in a global manner would either be disruptive to the educational process or would not be feasible. For purposes of federal funding, the district is considered school-wide. Therefore, the expenditures outlined in the LCAP plan are the most effective use of funds in ensuring that these students obtain the highest levels of academic achievement.

The actions and services outlined in the LCAP are supported by research from the California ELA/ELD Framework, the California Mathematics Framework, partnership research provided by the Sobrato Foundation, AVID, the US Department of Education Foster Youth Toolkit, the California Family Engagement Framework, and from the Transforming Student Learning Supports by Dr. Adelman. Funds have been directed to support these actions and services and are supported by research and identified needs through the analysis of data and community input; guiding for the effective use of these targeted funds.

MVSD determined that the following services would be provided on a district-wide basis:

The actions and services outlined in this plan have been principally directed towards **English learner** and **low-income** students based on both qualitative and quantitative data.

(1) Early childhood and educational programs aimed at enhancing the development of both academic literacy and English as a second language.

- **Goal 1/Action 2: Early Childhood and Early Literacy**

Programs have been designed to provide early start services to students ages 0-3, promoting school readiness by enhancing children's cognitive, social, and emotional development. Low-Income and English Learner students frequently come to school with language and experimental abilities lower than their peer in higher income communities.

- **Goal 1/ Action 3: Early Literacy, Professional Development, and Collaborative Planning**

The adopted early literacy framework is designed as a comprehensive model of intensive, enriched language and literacy education designed for English language learners, starting in preschool and continuing through third grade. The framework also provides hands-on and a language-rich environment to support building background knowledge for students who may not have age appropriate background experiences

to connect to content. All grade levels are provided time for collaborative planning to implement strategies to support English learners, low-income, and foster youth.

- **Goal 1/ Action 4: English Language Arts and Content Area Standards Implementation through Research-Based Strategies**

Providing high-quality professional development to meet the goals of the English Language Arts/English Language Development Framework for all students is critical to ensure students, especially those in our unduplicated groups, have the strategies, skills, and resources to meet grade-level standards.

- **Goal 1/Action 5: Library Services and Materials**

Providing both increased access to literature and a positive environment supports encourage children to spend significant amounts of time with books, a first step toward reading achievement. Enhanced learning environments that provide access to technology, online resources, and high-quality literature during the day and before/after school allows for access unduplicated students may not have at home.

- **Goal 2/Action 2: Additional support for ELL and low-income students identified with high levels of learning needs as identified through the Student Study Team (SST) process. Special Education/English Learner Student Support for students identified and English learner and special needs or low-income**

The additional support for instruction, ELD, and intervention for students who have a dual identification of English learner/low-income and special education is designed to ensure that issues of second language learners or poverty are not causing over identification in special education and are being addressed to meet identified student learning needs. Resources and materials are used in a manner consistent to reduce over-identification and meet standards beyond those in annual goals.

- **Goal 2/Action 3: English Learner Support**

Services provide for training in strategies and resources to expand access to content and language development for English learners. These supports, including a Newcomer Class in the middle grades and intervention programs, are designed to accelerate student learning of English and prevent students from becoming Long Term English Learners. Also, professional development and the implementation of SEAL strategies in both English and bilingual programs provide students with research-based culturally rich and engaging learning environment.

(2) Extended and enhanced programs in the arts, sciences, mathematics, and other extended learning opportunities beyond the school day are designed to correlate to courses of study and provide access to experiences necessary for making meaning in context of broad worldly content, and to provide the training and resources necessary to implement such content and programs through the use of technology and participation in professional development for staff and families.

- **Goal 1/Article 6: STEAM - Science**

When provided with equitable learning opportunities, students from diverse backgrounds are capable of engaging in scientific practices and constructing meaning in both science classrooms and informal settings. Providing greater access to well-planned units of instruction that considers students diverse backgrounds and needs, materials that promote hands-on and student inquiry, and opportunities for students to engage in experimentation is fundamental for English learners and low-income students to master grade level standards.

- **Goal 1/ Action 7: STEAM Technology**

Student surveys have identified student access to technology both at home and during the school day as a barrier to learning 21st Century Skills, providing 1:1 student access throughout the day in classrooms and other school learning environments help to bridge the gap between students in other communities to access supplemental learning resources to support literacy, language development, and other content areas.

- **Goal 1/ Action 8: STEAM Engineering**

Careers in engineering are both in great demand. However, students from low-income communities and second language learners frequently miss out on opportunities to explore this career area. Providing programs such as SEA-Perch and Project Lead the Way to students in the middle grades provides high levels of skill development and exposure to career options to build upon and explore in high school.

- **Goal 1/ Action 9: STEAM Visual and Performing Arts Integration**

The performing arts in education provides students with the opportunity to engage the mind, the body, and emotions into a collaborative expression of all that it means to be human. Through study and performance, students explore and present great themes and ideas. Providing access to the VAPA standards provides increased opportunities for English learners to practice language in authentic settings and provides

those learning opportunities that frequently low-income students miss out on.

- **Goal 1/ Action 10: STEAM Mathematics**

Providing high-quality professional development to meet the goals of the Mathematics Framework and Standards for Mathematical Practice for all students is critical to ensure students, especially those in our unduplicated groups, have the strategies, skills, and resources to meet grade-level standards.

- **Goal 1/ Action 11: College and Career Readiness**

Providing programs such as AVID allows students to learn skills ranging from being able to apply technology effectively to working productively with a team. Being college and career ready in an elementary district means that students have the knowledge and skills necessary to enter high school on an A-G learning program without the need for remediation. Students who are English learner and/or come from low-income communities, frequently are the first to attend college and require additional supports in this area.

- **Goal 1/Action 12: Summer and Extended Learning Programs**

Research shows that students with high attendance in quality summer and extended learning programs gain an advantage in math and reading. English learners and low-income students, especially need these learning opportunities to build scheme and background knowledge to make connections to learning. These learning opportunities also prevent "summer slide," ensuring students do not start the next school year less proficient than when school ended for summer break.

- **Goal 1/Action 13: Academic Interventions**

Interventions are provided to students who are not meeting grade-level standards before, during, and after the school day, depending on student need. A *low-intensity* intervention might be one that could be used as part of your universal instruction to an entire class. A *moderate intensity* intervention would be perhaps targeted to a subset or small group of students within your class.

(3) Enhancements to the quality of the instructional programs provided by building background, schema, and experiences necessary for the full understanding of content and provide additional learning opportunities necessary to master content for unduplicated pupils.

- **Goal 1/Action 14: New Teacher Support**

New teachers need additional support to ensure they have the knowledge, resources, and skills to work with high need groups of students. Strategies to work with English learners to accelerate language development and strategies to work with low-income students are necessary to ensure students meet grade-level standards.

- **Goal 1/Action 15: Instructional and Implementation Support**

Support to ensure the level of instruction necessary for unduplicated student groups to successfully meet grade-level standards is essential in all grade levels. Having the staff and structures in place to reduce the adult to student ratios, plan and develop professional development, and ensure that supplemental supplies and materials are in place to support learning is necessary to implement the goals and actions in the District plan.

- **Goal 1/Action 17: Study Trips**

Study trips offer students, and in particular, disadvantaged students, an important opportunity to add measurable depth to their education. Students in all grade levels are provided a minimum of two trips tied to grade-appropriate milestones.

- **Goal 1/Action 18: Instructional and Supplemental Materials**

Teacher use of supplemental materials and resources with English learners and low-income students, allows them to introduce content and instructional strategies that enrich the curriculum, enhance learning, help students make critical judgments, and stimulate their intellectual growth.

Actions and services directed principally toward **Foster Youth**, have been identified through collaborative work with the Mountain View Collaboration Team (MVCT). The MVCT consist of representatives from the Department of Children and Family Services, Department of Juvenile Probation, Foothill Family and Pacific Clinics, MVSD District Counselors and administrators. The actions and services provide both increased services and

enhance the quality of the services being provided, so that very specific actions provide targeted support. The statements above, are supported by research including but not limited to the CDE Foster Youth Toolkit and identified needs through the analysis of data and community input; guiding for the effective use of these targeted funds.

- **Goal 2/Action 1: Foster Youth Support**

Foster Youth supports are designed to remove the unique barriers to learning that our students who are in out of home care or have open court cases with the Department of Children and Family Services encounter so that they are engaged and thrive in their academic experience. The District has planned activities and services which include: Individual Success Plans for identified foster youth, Kinship family support and linkage with community-based resources, development of a Family Center with the district, and additional academic support for identified students.

Being that approximately 91% of students in the district qualify for free and reduced meal prices, actions and services directed principally towards **Low-Income Students** is a major focus. The activities and programs provided in the plan increase access to learning supports that would ordinarily be afforded to students in more affluent communities and enriches the learning experience by providing better and up-to-date learning tools.

- **Goal 3/Action 1: Counseling and Behavioral Support**

Develop and implement a comprehensive counseling and behavioral support program that includes school-wide PBIS, extended day programs, and Multi-tiered Systems of Support. Research shows that successfully implementing these supports reduces student incidents which lead to suspension as well as overall behavioral problems that result in student referrals to the principal's office; disproportionately affecting low-income students.

- **Goal 3/Action 2: Student Learning Supports**

Alternative programs and approaches to support students experiencing Tier III levels of needs so that students can get the holistic support necessary through regular counseling, enrichment, and restorative practices. Research shows that successfully implementing these supports reduces student incidents which lead to suspension as well as overall behavioral problems that result in student referrals to the principal's office; disproportionately affecting low-income students.

- **Goal 3/Action 3: School Safety and Wellness**

Services provide a network of support to staff members, students, and families, facilitating instruction and enabling students to succeed as individuals within the learning environment. Services include mental health resources, bullying prevention, access to health services, and food and nutrition services.

- **Goal 3/Action 4: Student Learning Events**

Events that focus on *21st Century Learning Skills*: Critical Thinking, Collaboration and Teamwork, Creativity and Imagination, and Problem Solving the provide opportunities for students to participate in district-wide events such as Speak-Up, Math Field Day, Visual and Performing Arts Celebrations, and I'm Going to College. Participation in these events and programs provide students with experiences that help them engage with their learning, experiences usually typical to students in more affluent communities.

- **Goal 3/Action 5: Technology Infrastructure Upgrades and Ongoing Support**

Student surveys have identified student access to technology both at home and during the school day as a barrier to learning 21st Century Skills, providing 1:1 student access throughout the day in classrooms and other school learning environments help to bridge the gap between students in other communities to access supplemental learning resources to support literacy, language development, and other content areas. Upgrades to technology infrastructure are necessary to support student and family technology programs, ensuring network disruptions do not interrupt learning.

- **Goal 3/Action 6: Class Size Reduction and Community Outreach**

Additional teaching staff is provided to support a Response to Intervention system at the middle schools to support academically struggling

students. During the day intervention allows students to access extended day programs which are vital to student engagement and motivation.

- **Goal 3/Action 7: At-Risk Student Engagement**

Schools serving low-income students in grades 7 and 8 provide programs such as Top Sail to engage students who are struggling academically and socially to re-engage them to learning. Creating an environment that re-engages students to learning and school prevents dropout and reduces high-risk behaviors.

- **Goal 3/Action 9: After School Sports, Wellness Activities, and Clubs**

Engaging students in extra-curricular activities that support social-emotional wellness, community engagement, and student expression provides experiences necessary for college and career readiness.

- **Goal 4/Action 2: Extended Service Hours**

Research indicates that there is a learning gap for low-income students due to lack of access to enriching learning opportunities. Providing increases access to school libraries beyond the school day, family center resources, and support from Community Liaisons help provide direct services and connections to other community services. The services provided focus on specific community needs, including those specific to English learners, low-income students, and foster youth.

- **Goal 4/Action 3: Family Engagement Programs**

Site annual action plans use a research-based framework of six types of involvement—parenting, communicating, volunteering, learning at home, decision making, and collaborating with the community—to focus partnerships on school improvement goals. By implementing activities for all six types of involvement, schools help parents become involved at school and home in various ways that meet student and family needs. The services provided focus on specific community needs, including those specific to English learners, low-income students, and foster youth.

- **Goal 4/Action 4: Family Engagement Teacher On Special Assignment**

The Family Engagement Teacher On Special Assignment provides workshops, outreach, and training to families and staff to support the goals of the MVSD Family Engagement Framework. The services provided focus on specific community needs, including those specific to English learners, low-income students, and foster youth.

- **Goal 4/Action 5: Family Field Trips**

Family field trips provide opportunities for families to engage in learning beyond the classroom. Children who come from low-income and foster youth families should have the same educational and cultural enrichment opportunities that more affluent students have. Including these activities to include the entire family unit provides the support and information for families to support their children in learning.

- **Goal 4/Action 7: Parent Workshops and Community Outreach**

Workshops and programs develop family and community programs to support academic development, community involvement, health and wellness education, health services, and social services. Family engagement opportunities based on identified the identified needs of low-income, English learner and foster youth families is effective in supporting student learning.

The additional services provided in the LCAP year for low-income pupils, foster youth, and English learners is proportional to the increase in funding provided for targeted students. Students are receiving an increase in quantity and quality of instruction as well as academic and emotional support through the LCAP funding. The increase in quantity results from actions, services and expenditures such as additional teacher and support staff time for student intervention, additional staffing to support increased counseling services, class-size reduction for middle/intermediate school intervention through additional FTEs, extended service hours in libraries, and a newly created position to increase outreach to families and support an increase in attendance. In terms of quality, the LCAP plan includes expanded professional development for teachers, common core coaches, supplemental materials to support implementation of common core, additional support for new teachers, improved access to technology and library

materials, and field trips for students have increased in number and have been principally directed to identified students and selected based on research which identifies strategies with the greatest impact on learning.

The increased and improved services for **English Learner** pupils are: expansion of the SEAL Early Literacy Model to all schools in grades Pre-K through 3rd and ongoing training for all other teachers in the grade levels, expansion of college readiness programs and AVID in designated schools with curriculum specifically for Long Term English Learners, increased professional development and collaborative teacher planning time dedicated to planning learning experiences for both designated and integrated ELD, additional TOSA support for EL programs, additional interventions focused on EL students through the Journalism program and interventions, additional support for bilingual programs, and increased access to technology and library services.

The increased and improved services for **Foster Youth** pupils are: assignment of a dedicated district counselor to work with the development of Individual Success Plans and monitoring of services through use of the Foster Care Toolkit, academic intervention (targeted and homework centers) with priority access for foster youth, and increases access to community resources through the Site Community Liaisons for foster and kinship families.

The increased and improved services for **Low-Income** pupils are: additional professional development, student study trips, family field trips, extended library hours, homework centers, increased technology, school counselors, additional visual and performing arts programs, additional transportation routes, after-school sports, and additional elementary physical education teachers are aligned to provide experiences and learning supports for disadvantaged students.

For each identified group, the quality of services is enhanced by having greater access, greater numbers of staff being trained in strategies and practices which support students, and providing the supplies and materials so that a wide breadth of resources are available for hands-on and exploratory learning; experiences that research has proven to accelerate deep learning.

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$18,790,373

37.54%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Mountain View School District unduplicated count of students who are eligible for free/reduced lunch are classified as English language learners and/or are designated as foster youth is 94.50%. The funds available for these targeted students in the 2017 - 2018 LCAP year is estimated at \$18,790,373.

Due to the large percentage of English learners, foster youth and low-income students, our District has determined that the following services will be offered as either LEA-wide or school-wide. To not provide these services to all students in a global manner would either be disruptive to the educational process or would not be feasible. For purposes of federal funding, the district is considered school-wide. Therefore, the expenditures outlined in the LCAP plan are the most effective use of funds in ensuring that these students obtain the highest levels of academic achievement.

The actions and services outlined in the LCAP are supported by research from the *California ELA/ELD Framework*, the *California Mathematics Framework*, partnership research provided by the Sobrato Foundation, AVID, the *US Department of Education Foster Youth Toolkit*, the *California Family Engagement Framework*, and from the *Transforming Student Learning Supports* by Dr. Adelman.

MVSD determined that the following services would be provided on a district-wide basis:

The actions and services outlined in this plan have been principally directed towards **English learner** and **low-income** students based on both qualitative and quantitative data. Funds have been directed to support early childhood and educational programs aimed at enhancing the development of both academic literacy and English as a second language, extended and enhanced programs in the arts, sciences, mathematics, and other extended learning opportunities beyond the school day are designed to correlate to courses of study and provide access to experiences necessary for making meaning in context of broad worldly content, and to provide the training and resources necessary to implement such content and programs through the use of technology and participation in professional development for staff and families. Such actions and services enhance both the quality of the instructional programs provided by building background, schema, and experiences necessary for the full understanding of content and provide additional learning opportunities necessary to master content for unduplicated pupils. The statements above describe:

- Goal 1: Action 2: Early Childhood Education and Early Literacy, Action 3: Early Literacy, Professional Development and Collaborative Planning, Action 4: English Language Arts and Content Area Standards Implementation through Research Based Strategies, Action 5: Library Services and Library Materials, Action 6: STEAM Science, Action 7: STEAM Technology, Action 8: STEAM Engineering, Action 9: STEAM Visual and Performing Arts Integration, Action 10: STEAM Mathematics, Action 11: AVID Program - 7th and 8th Grade and Elementary Sites, Action 12: Summer and Extended Learning Programs, Action 13: Academic Interventions, Action 14: New Teacher Support, Action 15: Instructional and Implementation Support, Action 17: Study Trips, Action 18: Instructional and Supplemental Materials
- Goal 2: Action 2: Additional Support for English learners and low-income students identified with high levels of learning needs, Action 3: English

Learner Support

These actions and services are supported by research and identified needs through the analysis of data and community input; guiding for the effective use of these targeted funds.

Actions and services directed principally toward **Foster Youth**, have been identified through collaborative work with the Mountain View Collaboration Team (MVCT). The MVCT consist of representatives from the Department of Children and Family Services, Department of Juvenile Probation, Foothill Family and Pacific Clinics, MVSD District Counselors and administrators. The District has planned activities and services which include: Individual Success Plans for identified foster youth, Kinship family support and linkage with community based resources, development of a Family Center with the district, and additional academic support for identified students. The actions and services provide both increased services and enhance the quality of the services being provided so that very specific actions provide targeted support. The statements above, are supported by research including but not limited to the CDE Foster Youth Toolkit and identified needs through the analysis of data and community input; guiding for the effective use of these targeted funds.

The statements above describe:

- Goal 2: Action 1: Foster Youth Support
- Goal 4: Action 2: Extended Service Hours, Action 3: Family Engagement Programs, Action 4: Family Engagement Teacher On Special Assignment, Action 5: Family Field Trips, Action 7: Parent Workshops and Community Outreach

These actions and services are supported by research and identified needs through the analysis of data and community input; guiding for the effective use of these targeted funds.

Being that approximately 91% of students in the district qualify for free and reduced meal prices, actions and services directed principally towards **Low Income Students** is a major focus. Throughout the plan, services including: enhanced supplies and materials for curriculum, student study trip, family field trips, extended library hours, homework centers, increased technology, school counselors, additional transportation routes, additional social and community services through the development of the MVSD Family Engagement Center, and additional elementary physical education teachers are aligned to the need to provide experiences and learning supports for disadvantaged students. The activities and programs provided in the plan increases access to learning supports that would ordinarily be afforded to students in more affluent communities and enriches the learning experience by provided better and up-to-date learning tools.

The statements above describe:

- Goal 2: Action 2: Additional Support for English learners and low-income students identified with high levels of learning needs
- Goal 3: Action 1: Counseling and Behavioral Support, Action 2: Student Learning Supports, Action 3: School Safety and Wellness, Action 4: Student Learning Events, Action 5: Technology Infrastructure Upgrades and Ongoing Support, Action 6: Class Size Reduction and Community Outreach, Action 7: At-Risk Student Engagement
- Goal 4: Action 2: Extended Service Hours, Action 3: Family Engagement Programs, Action 4: Family Engagement Teacher On Special Assignment, Action 5: Family Field Trips, Action 6: Technology Enhanced Parent Notification System, Action 7: Parent Workshops and Community Outreach, Action 8: Base Level Instructional Support and Programmatic Support for Unduplicated Student Groups

These actions and services are supported by research and identified needs through the analysis of data and community input; guiding for

the effective use of these targeted funds.

The additional services provided in the LCAP year for low-income pupils, foster youth and English learners is proportional to the increase in funding provided for targeted students. Students are receiving an increase in quantity and quality of instruction as well as academic and emotional support through the LCAP funding. The increase in quantity results from actions, services and expenditures such as additional teacher and support staff time for student intervention, additional staffing to support increased counseling services, class-size reduction for middle/intermediate school intervention through additional FTEs, extended service hours in libraries, and a newly created position to increase outreach to families and support an increase in attendance. In terms of quality, the LCAP plan includes expanded professional development for teachers, common core coaches, supplemental materials to support implementation of common core, additional support for new teachers, improved access to technology and library materials, and field trips for students have increased in number and have been principally directed to identified students and selected based on research which identifies strategies with the greatest impact on learning.

The increased and improved services for **English Learner** pupils are: expansion of the SEAL Early Literacy Model to all schools in grades PreK through 3rd and ongoing training for all other teachers in the grade levels, expansion of AVID in designated schools with curriculum specifically for Long Term English Learners, increased collaborative teacher planning time dedicated to planning learning experiences for both designated and integrated ELD, additional TOSA support for EL programs, additional interventions focused on EL students through the Journalism program and access to Imagine Learning, and increased access to technology and library services.

The increased and improved services for **Foster Youth pupils** are: assignment of a dedicated district counselor to work with the development of Individual Success Plans and monitoring of services through use of the Foster Care Toolkit, academic intervention (targeted and homework centers) with priority access for foster youth, and increases access to community resources through the Site Community Liaisons for foster and kinship families.

The increased and improved services for **Low-Income** pupils are: student study trips, family field trips, extended library hours, homework centers, increased technology, school counselors, additional transportation routes, and additional elementary physical education teachers are aligned to provide experiences and learning supports for disadvantaged students.

For each identified group, the quality of services is enhanced by having greater access, greater numbers of staff being trained in strategies and practices which support students, and providing the supplies and materials so that a wide breadth of resources are available for hands-on and exploratory learning; experiences that research has proven to accelerate deep learning.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2019
All Budget Categories	\$44,408,692	\$64,025,847	\$72,280,598
1000-1999 Certificated Salaries	22,413,510	40,128,324	43,099,720
2000-2999 Classified Salaries	5,827,286	6,328,106	6,483,204
3000-3999 Employee Benefits	8,210,948	9,695,469	14,935,182
4000-4999 Books and Supplies	3,633,862	4,447,181	3,211,912
5000-5999 Services and Other Operating Expenses	4,323,086	3,385,467	4,550,580
6000-6999 Capital Outlay	0	41,300	0

Expenditures by Funding Source			
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2019
All Funding Sources	\$44,408,692	\$64,025,847	\$72,280,598
Teacher Effectiveness	115,000	280,000	0
After School Education & Safety	10,310	10,439	10,310
Other State Revenues	16,509,793	11,505,492	16,590,793
Federal Revenues - Title I	2,056,320	1,704,895	2,781,221
Federal Revenues - Title II	516,321	416,532	516,321
Federal Revenues - Title III	165,559	153,509	165,559
Other Federal Funds	3,707,527	3,809,474	3,542,527
LCFF Base/Not Contributing to Increased or Improved Services	2,537,489	25,821,290	28,992,663
LCFF S & C/Contributing to Increased or Improved Services	18,790,373	20,324,216	19,681,204

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2019	
All Budget Categories	All Funding Sources	\$44,408,692	\$64,025,847	\$72,280,598	\$72,280,598
1000-1999 Certificated Salaries	After School Education & Safety	10,310	10,439	10,310	10,310
1000-1999 Certificated Salaries	Other State Revenues	12,245,703	11,250,734	12,245,703	12,245,703
1000-1999 Certificated Salaries	Federal Revenues - Title I	765,040	686,216	522,155	522,155
1000-1999 Certificated Salaries	Federal Revenues - Title II	409,607	309,818	409,607	0
1000-1999 Certificated Salaries	Federal Revenues - Title III	104,909	106,220	104,909	104,909
1000-1999 Certificated Salaries	Other Federal Funds	1,972,615	1,973,156	1,972,615	1,972,615
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	216,423	18,759,800	21,162,903	21,162,903
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	6,688,903	7,031,941	7,081,125	7,081,125
2000-2999 Classified Salaries	Other State Revenues	16,483	10,998	16,483	16,483
2000-2999 Classified Salaries	Federal Revenues - Title I	365,450	509,015	552,647	552,647
2000-2999 Classified Salaries	Federal Revenues - Title III	23,155	13,708	23,155	23,155
2000-2999 Classified Salaries	Other Federal Funds	331,295	244,150	331,295	331,295
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,649,653	1,687,598	1,649,653	1,649,653

2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,441,250	3,862,637	3,909,971	3,909,971
3000-3999 Employee Benefits	Other State Revenues	3,219,543	186,506	3,219,543	3,219,543
3000-3999 Employee Benefits	Federal Revenues - Title I	324,824	366,961	678,753	678,753
3000-3999 Employee Benefits	Federal Revenues - Title II	106,714	106,714	106,714	516,321
3000-3999 Employee Benefits	Federal Revenues - Title III	37,495	33,581	37,495	37,495
3000-3999 Employee Benefits	Other Federal Funds	703,498	622,477	703,498	703,498
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	671,413	5,373,892	6,180,107	6,180,107
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	3,147,461	3,005,338	3,599,465	3,599,465
4000-4999 Books and Supplies	Other State Revenues	1,013,434	18,692	1,013,434	1,013,434
4000-4999 Books and Supplies	Federal Revenues - Title I	125,903	142,703	125,903	125,903
4000-4999 Books and Supplies	Other Federal Funds	392,266	428,863	392,266	392,266
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	2,102,259	3,856,923	1,630,309	1,680,309
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	115,000	280,000	0	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	14,630	38,562	95,630	95,630
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	475,103	0	901,763	901,763
5000-5999 Services and Other Operating Expenses	Other Federal Funds	307,853	540,828	142,853	142,853

5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	3,410,500	2,526,077	3,460,334	3,410,334
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	0	41,300	0	0

Expenditures by Goal and Funding Source

Funding Source	2019
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I: Academic Success for All Students

Each student will be provided high-quality learning and enriching, hands-on experiences through a broad course of study and full implementation of the California State Standards.

All Funding Sources	\$58,590,951	\$58,640,951
Teacher Effectiveness	0	0
After School Education & Safety	10,310	10,310
Other State Revenues	16,317,312	16,317,312
Federal Revenues - Title I	998,879	998,879
Federal Revenues - Title II	516,321	516,321
Other Federal Funds	3,457,501	3,457,501
LCFF Base/Not Contributing to Increased or Improved Services	26,572,004	26,572,004
LCFF S & C/Contributing to Increased or Improved Services	10,718,624	10,768,624

II: English Learner, Foster Youth, and Special Education/English Learner Student Success

Each specially identified learner will become English proficient and academically successful.

All Funding Sources	\$2,018,221	\$2,018,221
Federal Revenues - Title I	350,000	350,000
Federal Revenues - Title III	132,091	132,091
LCFF Base/Not Contributing to Increased or Improved Services	119,832	119,832
LCFF S & C/Contributing to Increased or Improved Services	1,416,298	1,416,298

III: Supports for Learning

Each student will be provided a safe, well maintained, and social-emotionally supportive learning environment through a multi-tiered system of supports.

All Funding Sources	\$9,290,384	\$9,240,384
Other State Revenues	273,481	273,481
Federal Revenues - Title I	528,018	528,018
Other Federal Funds	85,026	85,026
LCFF Base/Not Contributing to Increased or Improved Services	2,300,827	2,300,827
LCFF S & C/Contributing to Increased or Improved Services	6,103,032	6,053,032

IV: Family and Community Partnerships

All families feel welcome at their students' schools, and engaged in their students achievement, building family capacity to support and advocate for their children.

All Funding Sources	\$2,381,042	\$2,381,042
Federal Revenues - Title I	904,324	904,324
Federal Revenues - Title III	33,468	33,468
LCFF S & C/Contributing to Increased or Improved Services	1,443,250	1,443,250

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

I: Academic Success for All Students

Each student will be provided high quality learning experiences through a broad course of study and full implementation of the Common Core State Standards.

All Funding Sources	\$31,738,550	\$50,197,773
Teacher Effectiveness	115,000	280,000

After School Education & Safety	10,310	10,439
Other State Revenues	16,236,312	11,244,198
Federal Revenues - Title I	772,219	346,433
Federal Revenues - Title II	516,321	416,532
Other Federal Funds	3,622,501	3,724,448
LCFF Base/Not Contributing to Increased or Improved Services	116,830	23,280,592
LCFF S & C/Contributing to Increased or Improved Services	10,349,057	10,895,131

II: English Learner, Foster Youth, and Special Education/English Learner Student Success

Each specially identified learner will become English proficient and academically successful.

All Funding Sources	\$1,941,809	\$1,946,440
Federal Revenues - Title I	150,000	10,975
Federal Revenues - Title III	132,091	133,664
LCFF Base/Not Contributing to Increased or Improved Services	119,832	121,887
LCFF S & C/Contributing to Increased or Improved Services	1,539,886	1,679,914

III: 21st Century Learning Environment

Each student will be provided a nurturing, safe, and well-maintained learning environment.

All Funding Sources	\$8,331,954	\$9,662,283
Other State Revenues	273,481	261,294
Federal Revenues - Title I	528,018	540,710
Other Federal Funds	85,026	85,026
LCFF Base/Not Contributing to Increased or Improved Services	2,300,827	2,418,811
LCFF S & C/Contributing to Increased or Improved Services	5,144,602	6,356,442

IV: Family and Community Partnerships

All families feel welcome at their students' schools and engaged in their students' achievement.

All Funding Sources	\$2,396,379	\$2,219,351
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Federal Revenues - Title I	606,083	806,777
Federal Revenues - Title III	33,468	19,845
LCFF S & C/Contributing to Increased or Improved Services	1,756,828	1,392,729

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