

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Mountain View Elementary	Raymond Andry Assistant Superintendent of Educational Services	RAndry@mtviewschools.net (626) 652-4000 4963

Annual Update

LCAP Year Reviewed: 2018-19

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 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:

Annual Measurable Outcomes

	Expected	Actual
CAASPP ELA: Percentage of students that meet/exceed standard.	2018-19 37% All Students (Spring 2018) 16% English Learners 36% Low Income	36.97% All Students (met) 13.49% English Learners (Not Met) 36.03% Low Income (Met)
Diagnostic Online Reading Assessment (DORA)	2018-19 Year end achievement Emergent Students (Spring 2019) 16% vocabulary 38% comprehension	Year end achievement Emergent Students (Spring 2019) <ul style="list-style-type: none"> 18% vocabulary (Not Met) 32.8% comprehension (Met)
CAASPP Math: Percentage of students that meet/exceed standard.	2018-19 25% All Students (Spring 2018) 13% English Learners 24% Low Income	24.89% All Students (Met) 9.01% English Learners (Not Met) 24.14% Low Income (Met)
Teacher Credentialing	2018-19 100% Classroom teachers appropriately assigned and fully credentialed	100% of classroom teachers were appropriately assigned and fully credentialed. (Met)
Standards Aligned Instructional Materials (Williams)	2018-19 100% Students had access to standards aligned instructional materials.	100% of 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"> • 2018-19 = 128 certificated teachers, grades 4-8 with 32-1 staffing ratio. • 126 certificated teachers, grades TK-3 with 24-1 staffing ratio. • Base certificated support staff: 15 administrators • Base Classified support staff: 45 custodians, 12 secretaries, 16 clerks. 	<p>\$17,557,356 - LCFF - 1000-1999 Certificated Salaries - Classroom Teachers</p> <p>\$4,674,325 - LCFF - 3000-3999 Employee Benefits - Classroom Teachers</p> <p>\$11,474,949 - Other State Revenues - 1000-1999 Certificated Salaries - Classroom Teachers: Special Education, Education Protection Account</p> <p>\$3,038,108 - Other State Revenues - 3000-3999 Employee Benefits - Classroom Teachers: Special Education and Education Protection Account</p> <p>\$60,616 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Classroom Teachers: Title I</p> <p>\$15,223 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Classroom Teachers: Title I</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</p> <p>\$242,885 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Administrator 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,</p>	<p>\$14,848,007 - LCFF - 1000-1999 Certificated Salaries - Classroom Teachers</p> <p>\$4,497,175 - LCFF - 3000-3999 Employee Benefits - Classroom Teachers</p> <p>\$10,348,656 - Other State Revenues - 1000-1999 Certificated Salaries - Classroom Teachers: Special Education, Education Protection Account</p> <p>\$3,056,331 - Other State Revenues - 3000-3999 Employee Benefits - Classroom Teachers: Special Education and Education Protection Account</p> <p>\$0 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Classroom Teachers: Title I</p> <p>\$0 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Classroom Teachers: Title I</p> <p>\$328,338 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - Classroom Teachers: Title II</p> <p>\$96,308 - Federal Revenues - Title II - 3000-3999 Employee Benefits - Classroom Teachers: Title II</p> <p>\$2,739,741 - LCFF - 1000-1999 Certificated Salaries - Administrators Salaries</p> <p>\$10,648 - After School Education & Safety - 1000-1999 Certificated Salaries - Administrator Salaries</p> <p>\$60,220 - Other State Revenues - 1000-1999 Certificated Salaries - Administrator Salaries- Special Ed</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: 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>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:</p> <ul style="list-style-type: none"> • Family Engagement collaborated with the LACOE office of Head Start, Kaiser and schools to support 0-3 age children. Family and Me sessions were offered to families who were not enrolled in an Early Head Start Program; home based program will be fully implemented in the 19-20 school year. A literacy workshop was offered through the Literacy Kaiser education program. • Pre-K and Family Academies were offered to the school sites. 	<p>\$46,563 - LCFF - 2000-2999 Classified Salaries - Preschool 0-3 Office Manager \$21,622 - LCFF - 3000-3999 Employee Benefits - Preschool 0-3 Office Manager \$40,950 - LCFF - 1000-1999 Certificated Salaries - 6.5 Hour 10-month Preschool 0-3 Teacher (1) \$16,378 - LCFF - 3000-3999 Employee Benefits - 6.5 Hour 10-month Preschool 0-3 Teacher (1) \$11,000 - LCFF - 1000-1999 Certificated Extra-Duty and Release Time \$2,386 - LCFF - 3000-3999 Employee Benefits - Extra-Duty and Release Time \$10,000 - 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 Certificated Salaries - Head Start Psychologist \$21,031 - Other Federal Funds - 3000-3999 Employee Benefits - Head</p>	<p>\$48,438 - LCFF - 2000-2999 Classified Salaries - Preschool 0-3 Office Manager \$22,505 - LCFF - 3000-3999 Employee Benefits - Preschool 0-3 Office Manager \$0 - LCFF - 1000-1999 Certificated Salaries - 6.5 Hour 10-month Preschool 0-3 Teacher (1) \$0 - LCFF - 3000-3999 Employee Benefits - 6.5 Hour 10-month Preschool 0-3 Teacher (1) \$0 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra-Duty Release Time \$0 - LCFF - 3000-3999 Employee Benefits - Extra-Duty and Release Time \$4,016 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials to support implementation of Early Childhood \$1,647,139 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Teachers \$609,072 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Teachers \$341,424 - Other Federal Funds - 1000-1999 Certificated Salaries - Children Center Teachers \$112,376 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Teachers \$332,715 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Coordinator and Director \$83,748 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Coordinator and Director \$96,451 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Psychologist \$26,357 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Psychologist \$24,113 - Other State Revenues - 3000-3999 Employee Benefits - Head Start Psychologist</p>

		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 - 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	\$6,377 - Other State Revenues - 3000-3999 Employee Benefits - Head Start Psychologist \$117,579 - Other Federal Funds - 1000-1999 Certificated Salaries - Head Start Certificated Extra Duty \$25,486 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Certificated Extra Duty \$62,255 - Other State Revenues - 1000-1999 Certificated Salaries - Children Center Extra Duty \$13,494 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Extra Duty \$42,933 - Other Federal Funds - 2000-2999 Classified Salaries - Head Start Classified Extra Duty \$12,733 - Other Federal Funds - 3000-3999 Employee Benefits - Head Start Classified Extra Duty \$7,295 - Other State Revenues - 2000-2999 Classified Salaries - Children Center Classified Extra Duty \$2,164 - Other State Revenues - 3000-3999 Employee Benefits - Children Center Classified Extra Duty \$41,975 - Other State Revenues - 4000-4999 Books and Supplies - Children Center Supplies \$28,627 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Children Center Contracted Services \$408,851 - Other Federal Funds - 4000-4999 Books and Supplies - Head Start Materials and Supplies \$443,815 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Head Start Contracted Services
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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	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	\$95,000 - LCFF - 1000-1999 Certificated Salaries - SEAL Professional Development - Release and Extra Duty	\$82,830 - LCFF - 1000-1999 Certificated Salaries - Seal Release and Extra Duty \$18,268 - LCFF -

<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Early Literacy, Professional Development and Collaborative Planning:</p> <ul style="list-style-type: none"> • 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. 	<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> • 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 demonstration lessons to over 145 teachers. SEAL trained teachers in Grades 2-3 participated in Summer practicum to continue to deepen their understanding and implementation of the instructional framework and strategies. • 10 Physical Education teachers provided 75 minutes of weekly PE instruction to release grade level teachers for collaboration and curriculum planning. Physical Education Teacher Professional Development provided. Campus Monitors hired to assist with supervision during Physical Education Classes. Physical Education supplies and materials purchased. • 1 Secretary II to support the professional development activities by ensuring supplies and materials are purchased and distributed for professional development and to teachers. Translation of instructional resources for parent engagement use. • Curriculum and Instruction Teachers on Special Assignment (TOSAS) continued to provide professional development, TK-8 in the following areas including ELA/ELD Academic vocabulary development, Reading, Writing and Oral language strategies. Integrated and Designated ELD instructional support across the content areas. • TOSA Support also included in class demonstrations TK-8. Such as in Math and Number Talk to support math fluency and problem-solving. Data analysis support with monitoring tools such as DORA, ADAM, Elevation, and District Benchmarks. As well as provided support in grade level planning such as thematic planning across the content areas and one-on-one teacher grade level support. An exploratory History-Social Studies Curriculum committee, (4-8 grade) supported by TOSAS to look into the revisions of the History-Social Studies framework and supplemental instructional materials. 	<p>\$20,592 - LCFF - 3000-3999 Employee Benefits - SEAL Professional Development - Release and Extra Duty \$75,000 - LCFF - 4000-4999 Books and Supplies - SEAL Implementations Materials \$81,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - SEAL Contracted Services \$210,789 - LCFF - 1000-1999 Certificated Salaries - Teachers On Special Assignment to support professional development - 2 positions \$60,695 - LCFF - 3000-3999 Employee Benefits - Teachers On Special Assignment to support professional development - 2 positions \$45,000 - LCFF - 1000-1999 Certificated Salaries - Summer Collaboration and Professional Development Pre-8th grades \$9,754 - LCFF - 3000-3999 Employee Benefits - Summer Collaboration and Professional Development Pre-8th grades \$30,000 - LCFF - 1000-1999 Certificated Salaries - Middle/Intermediate Release and Extra Duty \$6,503 - LCFF - 3000-3999 Employee Benefits - Middle/Intermediate Release and Extra Duty \$15,000 - LCFF - 4000-4999 Books and Supplies - Supplemental Instructional Materials \$51,096 - LCFF - 2000-2999 Classified Salaries - Secretary II - Director of Curriculum and Instruction \$22,954 - LCFF - 3000-3999 Employee Benefits - Secretary II - Director of Curriculum and Instruction \$791,156 - LCFF - 1000-1999 Certificated Salaries - Elem P.E. 10 Positions \$246,511 - LCFF - 3000-3999 Employee Benefits - Elem P.E. 10 Positions \$12,000 - LCFF - 4000-4999 Books and Supplies - P.E. Program Upgrade \$325,103 - Federal Revenues - Title I - 5000-5999 Services and</p>	<p>3000-3999 Employee Benefits - SEAL Release and Extra Duty \$107,672 - LCFF - 4000-4999 Books and Supplies - SEAL Materials and Supplies \$16,475 - LCFF - 5000-5999 Services and Other Operating Expenses - SEAL Services and Contracts \$81,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - SEAL \$206,130 - LCFF - 1000-1999 Certificated Salaries - Teachers On Special Assignment \$59,589 - LCFF - 3000-3999 Employee Benefits - Teachers On Special Assignment to support professional development - 2 positions \$45,450 - LCFF - 1000-1999 Certificated Salaries - Summer Collaboration and Professional Development Pre-8th grades \$9,304 - LCFF - 3000-3999 Employee Benefits - Summer Collaboration and Professional Development Pre-8th grades \$15,000 - LCFF - 1000-1999 Certificated Salaries - Release and Extra Duty \$3,101 - LCFF - 3000-3999 Employee Benefits - Release and Extra Duty \$15,000 - LCFF - 4000-4999 Books and Supplies - Books and Supplies \$54,147 - LCFF - 2000-2999 Classified Salaries - Secretary II - Director of Curriculum and Instruction \$23,913 - LCFF - 3000-3999 Employee Benefits - Secretary II - Director of Curriculum and Instruction \$779,083 - LCFF - 1000-1999 Certificated Salaries - Elem P.E. 10 Positions \$241,912 - LCFF - 3000-3999 Employee Benefits - Elem P.E. 10 Positions \$3,933 - LCFF - 4000-4999 Books and Supplies - P.E. Program Upgrade \$213,729 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Staff Development \$61,332 - Federal</p>
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		Other Operating Expenses - Staff Development	Revenues - Title I - 3000-3999 Employee Benefits - Staff Development \$20,665 - LCFF - 2000-2999 Classified Salaries - PE Instructional Aides \$5,803 - LCFF - 3000-3999 Employee Benefits - PE Instructional Aides \$7,624 - LCFF - 5000-5999 Services and Other Operating Expenses - PE Services and Contracts
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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, 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. Online assessment, intervention, and analysis platforms 	<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"> Curriculum and Instruction Teachers on Special Assignment (TOSAs) continued to provide instructional support to teachers to enhance Units of Instruction to focus standards through District Staff Development, grade level meetings and/or one-on-one teacher support. Supported teachers with the alignment of instructional units to grade level instructional blueprints in ELA/ELD, TK-8. Supplemental materials were purchased TK-3 across the curriculum to enhance thematic units of instruction. Continued with professional development in aligning the ELA/ELD instructional material and the teacher created Units of Instruction to the MVSD ELD focus Standards. Introduced a process, TK-3, for developing and analyzing formative assessments in ELA/ELD. Supported teachers with the student data analysis and instructional planning by using monitoring tools such as DORA, ADAM, Elevation, and District Benchmarks. 	<p>\$40,000 - LCFF - 1000-1999 Certificated Salaries - Professional development extra-duty and release \$8,671 - LCFF - 3000-3999 Employee Benefits - Professional development conferences, extra-duty and release \$12,632 - 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 \$350,000 - LCFF - 1000-1999 Certificated Salaries - Professional Development Sessions \$75,866 - LCFF - 3000-3999 Employee Benefits - Professional Development Sessions \$85,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School City and data analytics software</p>	<p>\$18,223 - LCFF - 1000-1999 Certificated Salaries - Professional development extra-duty and release \$3,550 - LCFF - 3000-3999 Employee Benefits - Professional development extra-duty and release \$0 - LCFF - 4000-4999 Books and Supplies - Supplemental materials and supplies for standards alignment and implementation \$5,886 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services and conferences \$606,516 - LCFF - 1000-1999 Certificated Salaries - Professional Development Sessions \$72,366 - LCFF - 3000-3999 Employee Benefits - Professional Development Sessions \$36,564 - LCFF - 5000-5999 Services and Other Operating Expenses - School City and data analytics software</p>

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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$12,000 - LCFF - 4000-4999 Books and Supplies - Library Program Implementation - Summer</p>	<p>\$12,000 - LCFF - 4000-4999 Books and Supplies - Library Program Implementation - Summer</p>

<p>Students to be Served: English 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>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 libraries participated in Marc Mitinet software upgrade to help manage library resources Summer units and resources purchased to strengthen program. 	<p>and Extended \$51,000 - LCFF - 4000-4999 Books and Supplies - Library Upgrades - Site Collections, Classroom Collections, Environment Upgrades and Technology \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Library and Media Software</p>	<p>and Extended \$32,019 - LCFF - 4000-4999 Books and Supplies - Library Upgrades - Site Collections, Classroom Collections, Environment Upgrades and Technology \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Library and Media Software</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, 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. 	<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"> STEAM Team of teachers continued the development of units of instruction and purchase of materials to update labs. Science teachers in grades 6-8 received 3 days professional development in the NGSS with a focus on the NGSS architecture and lesson Study with the 5E format; as well as 3 follow up planning days by grade level facilitated by Curriculum and Instruction TOSAS. NGSS supplementary materials were purchased for Grade 6 elementary teachers to support instruction and enhance Units of study. 	<p>\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Science - Consultant Professional Development \$10,000 - LCFF - 1000-1999 Certificated Salaries - Science - Professional Development Extra Duty, Release and Summer \$2,168 - LCFF - 3000-3999 Employee Benefits - Science - Professional Development Extra Duty, Release and Summer \$25,000 - LCFF - 4000-4999 Books and Supplies - Science - School Materials and Supplies to Support NGSS Units of Study</p>	<p>\$21,969 - LCFF - 5000-5999 Services and Other Operating Expenses - Science - Consultant Professional Development \$5,000 - LCFF - 1000-1999 Certificated Salaries - Science - Professional Development Extra Duty, Release and Summer \$1,077 - LCFF - 3000-3999 Employee Benefits - Science - Professional Development Extra Duty, Release and Summer \$22,811 - LCFF - 4000-4999 Books and Supplies - Science - School Materials and Supplies to Support NGSS Units of Study</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, 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 	<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 4th year and provided professional development and support to 107 Teacher Technology Leaders Purchased 768 Chromebooks and 610 iPads for 1:1 Initiative bringing coverage to 100% of students Device replacement was not 	<p>\$665,000 - LCFF - 4000-4999 Books and Supplies - Technology - Student 1:1 Device Replacement \$75,000 - LCFF - 4000-4999 Books and Supplies - Technology - Teacher, Staff and Technology Lead Devices \$35,000 - LCFF - 1000-1999 Certificated Salaries - Technology - Extra-Duty and release time for collaboration and planning \$7,588 - LCFF - 3000-3999 Employee Benefits - Technology - Extra-Duty</p>	<p>\$641,148 - LCFF - 4000-4999 Books and Supplies - Technology - Student 1:1 Device Replacement \$96,015 - LCFF - 4000-4999 Books and Supplies - Technology - Teacher, Staff and Technology Lead Devices \$22,314 - LCFF - 1000-1999 Certificated Salaries - Technology - Extra-Duty and release time for collaboration and planning \$7,288 - LCFF - 3000-3999 Employee Benefits - Technology - Extra-Duty</p>

<p>implementation of instructional technology</p> <ul style="list-style-type: none"> • Extra hours for certificated Lead Technology Teachers and site technology techs 	<p>applicable this year</p> <ul style="list-style-type: none"> • Increased Site Tech hours continued at 8 hours per day at each school site • Extra duty for TTLs to attend training 	<p>and release time for collaboration and planning \$97,989 - LCFF - 1000-1999 Certificated Salaries - Technology - Teacher On Special Assignment for technology integration and professional development \$28,742 - LCFF - 3000-3999 Employee Benefits - Technology - Teacher On Special Assignment for technology integration and professional development</p>	<p>and release time for collaboration and planning \$94,804 - LCFF - 1000-1999 Certificated Salaries - Technology - Teacher On Special Assignment for technology integration and professional development \$28,119 - LCFF - 3000-3999 Employee Benefits - Technology - Teacher On Special Assignment for technology integration and professional development \$8,587 - LCFF - 5000-5999 Services and Other Operating Expenses - Technology - Conferences</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, 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>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:</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>\$40,000 - LCFF - 4000-4999 Books and Supplies - Engineering - Supplies, materials and hardware for middle school programs \$4,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Engineering - Contracts and annual memberships for STEAM programs SEA Perch/PLTW \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development Conferences and Workshops</p>	<p>\$22,586 - LCFF - 4000-4999 Books and Supplies - Engineering - Supplies, materials and hardware for middle school programs \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Engineering - Contracts and annual memberships for STEAM programs SEA Perch/PLTW \$1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development Conferences and Workshops \$2,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Release Time \$424 - LCFF - 3000-3999 Employee Benefits - Certificated Release Time</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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 	<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"> • Artist in Residency programs for all elementary grades TK-6 • Enhanced middle school and elementary music programs including professional development and instructional materials • Shadow Puppetry Residency 	<p>\$4,240 - LCFF - 1000-1999 Certificated Salaries - Music - Middle School extra-duty and release \$919 - LCFF - 3000-3999 Employee Benefits - Music - Middle School extra-duty and release \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Music - Middle School transportation \$45,000 - LCFF - 4000-4999 Books and Supplies - Music - Elementary and middle school programs</p>	<p>\$5,108 - LCFF - 1000-1999 Certificated Salaries - Music - Middle School extra-duty and release \$892 - LCFF - 3000-3999 Employee Benefits - Music - Middle School extra-duty and release \$14,142 - LCFF - 5000-5999 Services and Other Operating Expenses - Music - Middle School \$28,400 - LCFF - 4000-4999 Books and Supplies - Music - Elementary and middle school programs \$370,000 - LCFF -</p>

<ul style="list-style-type: none"> • Performing arts programs • Visual and Performing Arts Coordination Assistant • STEAM Integration 	<ul style="list-style-type: none"> • continued at 2nd grade • Visual Arts Integration trainings for TEAL and TELA teachers • Performing Arts Integration training and workshops for all elementary grade levels • VAPA Coordination Assistant- not hired • STEAM professional development conferences were offered to staff in all grade levels 	<p>\$375,000 - LCFF - 5000-5999 Services and Other Operating Expenses - VAPA - Contracted services for elementary programs \$40,000 - LCFF - 4000-4999 Books and Supplies - VAPA - supplies and materials \$0 \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development STEAM Conferences and Workshops \$20,000 - LCFF - 1000-1999 Certificated Salaries - Professional development and extra-duty VAPA Unit Development \$4,335 - LCFF - 3000-3999 Employee Benefits - Professional development and extra-duty \$202,897 - LCFF - 1000-1999 Certificated Salaries - Elementary and Upper Grade Music Teachers \$58,984 - LCFF - 3000-3999 Employee Benefits - Elementary and Upper Grade Music Teachers \$201,397 - LCFF - 1000-1999 Certificated Salaries - Multimedia and Arts Classes \$58,659 - LCFF - 3000-3999 Employee Benefits - Multimedia and Arts Classes</p>	<p>5000-5999 Services and Other Operating Expenses - VAPA - Contracted services for elementary programs \$28,718 - LCFF - 4000-4999 Books and Supplies - VAPA - supplies and materials \$8,446 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development STEAM Conferences and Workshops \$30,220 - LCFF - 1000-1999 Certificated Salaries - Professional development and extra-duty VAPA Unit Development \$7,389 - LCFF - 3000-3999 Employee Benefits - Professional development and extra-duty \$202,896 - LCFF - 1000-1999 Certificated Salaries - Elementary and Upper Grade Music Teachers \$50,808 - LCFF - 3000-3999 Employee Benefits - Elementary and Upper Grade Music Teachers \$81,058 - LCFF - 1000-1999 Certificated Salaries - Multimedia and Arts Classes \$22,788 - LCFF - 3000-3999 Employee Benefits - Multimedia and Arts Classes</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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, students engagement, mathematics academic discourse and units of study, TK-8. There was a focus on Grades 4-6 professional development in the math domains of problem-solving and communication and reasoning. Summer Grade level planning was provided on a voluntary basis to all TK-8 teachers to develop standards-based Mathematics 	<p>\$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mathematics - contracted services including CGI, publisher, and LACOE services \$25,000 - LCFF - 4000-4999 Books and Supplies - Mathematics - math fluency initiative and intervention \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mathematics - Diagnostic assessments, Big Brainz \$40,000 - LCFF - 1000-1999 Certificated Salaries - Professional Development Extra-Duty and Release \$8,671 - LCFF - 3000-3999 Employee Benefits -</p>	<p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mathematics - contracted services including CGI, publisher, and LACOE services \$5,000 - LCFF - 4000-4999 Books and Supplies - Mathematics - math fluency initiative and intervention \$30,000 - LCFF - 4000-4999 Books and Supplies - Mathematics - Diagnostic assessments, Big Brainz \$119,116 - LCFF - 1000-1999 Certificated Salaries - Professional Development Extra-Duty and Release \$24,556 - LCFF - 3000-3999 Employee</p>

	<p>Units of Study.</p> <ul style="list-style-type: none"> Continued with an online math diagnostic assessment (ADAM) 3 times a year, Grades 1-7, to identify areas of student needs for instructional support and intervention. 	<p>Professional Development Extra-Duty and Release \$350,000 - LCFF - 1000-1999 Certificated Salaries - Professional Development Sessions \$75,866 - LCFF - 3000-3999 Employee Benefits - Professional Development Sessions</p>	<p>Benefits - Professional Development Extra-Duty and Release \$606,516 - LCFF - 1000-1999 Certificated Salaries - Professional Development Sessions \$72,366 - LCFF - 3000-3999 Employee Benefits - Professional Development Sessions</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, 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>College and Career Readiness</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 College and Career Experiences - create a roadmap to college indicating achievement expectations and experiential outcomes by grade level. 	<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:</p> <ul style="list-style-type: none"> AVID Membership and professional development were provided for all three middle school programs including additional FTE at Kranz and Madrid to support elective sections. AVID Elementary Membership and professional development at four elementary sites Continued development of college-going culture district-wide Resources and information provided to students and families on college planning and access at AVID sites College and career roadmap not initiated 	<p>\$211,960 - LCFF - 1000-1999 Certificated Salaries - AVID - Additional certificated teachers to support elective sections \$60,949 - LCFF - 3000-3999 Employee Benefits - AVID - Additional certificated teachers to support elective sections \$226,660 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - AVID - contract, training, conference attendance \$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services to develop college going culture, outreach district-wide, and readiness assessments \$10,000 - LCFF - 4000-4999 Books and Supplies - College Ready Supplies and Materials</p>	<p>\$206,071 - LCFF - 1000-1999 Certificated Salaries - AVID - Additional certificated teachers to support elective sections \$59,296 - LCFF - 3000-3999 Employee Benefits - AVID - Additional certificated teachers to support elective sections \$142,390 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - AVID - contract, training, conference attendance \$38,152 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services to develop college going culture, outreach district-wide, and readiness assessments \$10,436 - LCFF - 4000-4999 Books and Supplies - College Ready Supplies and Materials \$1,275 - LCFF - 2000-2999 Classified Salaries - Classified Salaries \$137 - LCFF - 3000-3999 Employee Benefits - Classified Benefits</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, 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 	<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"> Materials and supplies purchased for Camp Mt. View program 1,800 students participated in a full day summer program Teachers and students in grades 1-3 participated in the SEAL summer Bridge Program; during 	<p>\$6,106 - LCFF - 1000-1999 Certificated Salaries - Summer and Extended Learning STEM Academy - Rio Hondo \$1,324 - 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 -</p>	<p>\$6,822 - LCFF - 1000-1999 Certificated Salaries - Summer and Extended Learning STEM Academy - Rio Hondo \$1,018 - LCFF - 3000-3999 Employee Benefits - Summer and Extended Learning STEM Academy - Rio Hondo \$200,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Summer and Extended Learning contracted services \$65,098 - LCFF - 2000-2999 Classified</p>

<ul style="list-style-type: none"> o Camp Mountain View summer programs. 	<p>this 10-day program, students were provided a summer learning program and teacher participated in professional development.</p> <ul style="list-style-type: none"> • Summer libraries were open at four school sites for student access during the summer • STEAM academies were provided to more than 90 students through partnerships with Rio Hond College and Wold Space Foundation. 	<p>Summer and Extended LearningSupport staff and clerical \$2,380 - LCFF - 3000-3999 Employee Benefits - Summer and Extended LearningSupport staff and clerical \$2,000 - LCFF - 4000-4999 Books and Supplies - Summer and Extended Learning \$450,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Extended Learning - Homework Centers \$5,000 - LCFF - 4000-4999 Books and Supplies - Camp Mt. View Activity Supplies and Materials \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Language Enrichment Programs</p>	<p>Salaries - Summer and Extended LearningSupport staff and clerical \$18,398 - LCFF - 3000-3999 Employee Benefits - Summer and Extended LearningSupport staff and clerical \$15,610 - LCFF - 4000-4999 Books and Supplies - Summer and Extended Learning \$425,700 - LCFF - 5000-5999 Services and Other Operating Expenses - Extended Learning - Homework Centers \$5,000 - LCFF - 4000-4999 Books and Supplies - Camp Mt. View Activity Supplies and Materials \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Language Enrichment Programs</p>
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, 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>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"> • All schools participated in, during the day, targeted intervention and after-school homework support. 	<p>\$132,338 - LCFF - 1000-1999 Certificated Salaries - After/During School Interventions \$35,000 - LCFF - 2000-2999 Classified Salaries - After/During School Interventions \$36,278 - LCFF - 3000-3999 Employee Benefits - After/During School Interventions</p>	<p>\$97,628 - LCFF - 1000-1999 Certificated Salaries - After/During School Interventions \$40,198 - LCFF - 2000-2999 Classified Salaries - After/During School Interventions \$37,284 - LCFF - 3000-3999 Employee Benefits - After/During School Interventions \$10,922 - LCFF - 5000-5999 Services and Other Operating Expenses - After/During School Interventions \$17,342 - LCFF - 4000-4999 Books and Supplies - Academic Interventions \$80,000 - LCFF - 4000-4999 Books and Supplies - Imagine Learning Software</p>

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>	<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"> • 12 teachers participated in the 	<p>\$50,000 - LCFF - 1000-1999 Certificated Salaries - Extra-duty and Release Time \$10,838 - LCFF - 3000-3999 Employee Benefits - Extra-duty and Release Time \$15,000 - LCFF - 4000-4999 Books and Supplies - BTSAs/Support supplies and materials</p>	<p>\$8,000 - LCFF - 1000-1999 Certificated Salaries - Extra-duty and Release Time \$1,682 - LCFF - 3000-3999 Employee Benefits - Extra-duty and Release Time \$0 - LCFF - 4000-4999 Books and Supplies - BTSAs/Support supplies and materials</p>

<ul style="list-style-type: none"> • BTSA Program • Professional development and materials • Additional Instructional Support 	<p>BTSa program during the 2018-2019 school year.</p> <ul style="list-style-type: none"> • New teachers were provided with funds to purchase instructional materials. • Each participating teacher received a mentor for additional support and professional development from TOSAs. 	<p>\$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses - BTSA Contract</p>
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, 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 materials and supplies to support early literacy and supplemental resources distribution. • Clerical and administrative support to support the implementation of targeted programs. 	<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 was provided at all sites, allowing students to enroll through March 2nd birthdays. • Transitional Kinder classes expanded to each site with a lowered class size of 22:1 and early enrollment of 4-year-olds. • In the 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 provided 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 in 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 the 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. 	<p>\$988,782 - LCFF - 1000-1999 Certificated Salaries - Transitional Kindergarten teachers at all elementary sites \$296,850 - LCFF - 3000-3999 Employee Benefits - Transitional Kindergarten teachers at all elementary sites \$199,400 - LCFF - 2000-2999 Classified Salaries - Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms \$65,066 - LCFF - 3000-3999 Employee Benefits - Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms \$808,090 - LCFF - 2000-2999 Classified Salaries - Base level Instructional Assistant staffing at elementary level, per pupil formula \$310,810 - 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 level Instructional Assistant staffing at elementary level, per pupil formula \$150,955 - LCFF - 2000-2999 Classified Salaries - Media Resource Clerks \$76,969 - LCFF - 3000-3999 Employee Benefits - Media Resource Clerks \$476,517 - LCFF - 1000-1999 Certificated Salaries - Deans of Instruction (5) \$133,298 - LCFF -</p>	<p>\$951,286 - LCFF - 1000-1999 Certificated Salaries - Transitional Kindergarten teachers at all elementary sites \$289,611 - LCFF - 3000-3999 Employee Benefits - Transitional Kindergarten teachers at all elementary sites \$184,379 - LCFF - 2000-2999 Classified Salaries - Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms \$60,890 - LCFF - 3000-3999 Employee Benefits - Instructional Assistants 3.75 hours in all Transitional Kindergarten classrooms \$808,765 - LCFF - 2000-2999 Classified Salaries - Base level Instructional Assistant staffing at elementary level, per pupil formula \$294,722 - LCFF - 3000-3999 Employee Benefits - Base level Instructional Assistant staffing at elementary level, per pupil formula \$157,778 - Other Federal Funds - 2000-2999 Classified Salaries - Base level Instructional Assistant staffing at elementary level, per pupil formula \$68,283 - Other Federal Funds - 3000-3999 Employee Benefits - Base level Instructional Assistant staffing at elementary level, per pupil formula \$154,637 - LCFF - 2000-2999 Classified Salaries - Media Resource Clerks \$96,354 - LCFF - 3000-3999 Employee Benefits - Media Resource Clerks \$345,776 - LCFF - 1000-1999 Certificated Salaries - Deans of Instruction (3) \$97,859 - LCFF -</p>

		<p>3000-3999 Employee Benefits - Deans of Instruction (5) \$109,462 - LCFF - 2000-2999 Classified Salaries - Middle School P.E. Instructional Aides KZ, MD \$61,974 - LCFF - 3000-3999 Employee Benefits - Middle School P.E. Instructional Aides KZ, MD \$26,712 - LCFF - 1000-1999 Certificated Salaries - Director of C&I and ELL, salary to implement supplemental S&C educational programs \$7,290 - LCFF - 3000-3999 Employee Benefits - Director of C&I and ELL, salary to implement supplemental S&C educational programs \$35,493 - LCFF - 1000-1999 Certificated Salaries - Director of State and Federal Programs and Accountability - LCAP Implementation \$9,569 - 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 \$65,522 - LCFF - 2000-2999 Classified Salaries - Account Clerk IV to support services \$24,140 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV to support services</p>	<p>3000-3999 Employee Benefits - Deans of Instruction (3) \$113,498 - LCFF - 2000-2999 Classified Salaries - Middle School P.E. Instructional Aides KZ, MD \$82,381 - LCFF - 3000-3999 Employee Benefits - Middle School P.E. Instructional Aides KZ, MD \$25,701 - LCFF - 1000-1999 Certificated Salaries - Director of C&I and ELL, salary to implement supplemental S&C educational programs \$7,290 - LCFF - 3000-3999 Employee Benefits - Director of C&I and ELL, salary to implement supplemental S&C educational programs \$34,482 - LCFF - 1000-1999 Certificated Salaries - Director of State and Federal Programs and Accountability - LCAP Implementation \$9,232 - LCFF - 3000-3999 Employee Benefits - Director of State and Federal Programs and Accountability - LCAP Implementation \$106,480 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Director of State and Federal Programs and Accountability \$28,153 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Director of State and Federal Programs and Accountability \$65,522 - LCFF - 2000-2999 Classified Salaries - Account Clerk IV to support services \$22,537 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV to support services</p>
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Action 16

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 Support</p> <ul style="list-style-type: none"> 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"> Coordinated aspects of the Districts curriculum/instructional service programs such as Professional development across 	<p>\$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 Employee Benefits - Director of C&I and ELL, salary to implement and monitor base instructional programs</p>	<p>\$80,135 - LCFF - 1000-1999 Certificated Salaries - Director of C&I and ELL, salary to implement and monitor base instructional programs \$21,871 - LCFF - 3000-3999 Employee Benefits - Director of C&I and ELL, salary to implement and monitor base instructional programs</p>

<ul style="list-style-type: none"> Director of State and Federal Programs and Accountability 	<p>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.</p> <ul style="list-style-type: none"> 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>\$60,954 - LCFF - 2000-2999 Classified Salaries - Account Clerk IV \$21,582 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV</p>	<p>\$16,381 - LCFF - 2000-2999 Classified Salaries - Account Clerk IV \$6,195 - LCFF - 3000-3999 Employee Benefits - Account Clerk IV</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 was 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 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 participated in transitional student trips to become acquainted with the new school, the immediate community, as well as the surrounding environment and, were 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. 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. 	<p>\$168,270 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Study Trips \$65,182 - LCFF - 5000-5999 Services and Other Operating Expenses - Transitional Student Trips</p>	<p>\$161,104 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Study Trips \$65,182 - LCFF - 5000-5999 Services and Other Operating Expenses - Transitional Student Trips</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, 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: LEA-wide</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>\$38,000 - LCFF - 4000-4999 Books and Supplies - \$100 Pre-8th teacher reimbursement instructional materials</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 California School Dashboard, 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 to identify strategies and practices to meet the needs of struggling students

. During the 2018-2019 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. Grades 2nd and 3rd completed the initial professional development in the spring of this year and will be moving into sustainability, along teachers in grades PK through 1st districtwide.

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 classes. Additionally, the Model supports parents in developing language and literacy of their children at home and in the classroom.

Districtwide focus this year has been on the full implementation of both designated and integrated ELD, providing time and resources for staff 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. Strategies such as Thinking Maps, Focused Note Taking, AVID, Math Talks, and the development of performance tasks are provided in the instructional frameworks for both elementary and middle

schools.

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. In support of 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.

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 in every school; in 2018-2019 we achieved 100% 1:1 student to device access in grades TK-8th. 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. 100% of teachers in grades TK - 8 have either Chromebooks or iPads.

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 in alignment with our MVSD Strategic Arts Plan. Key components of the plan include Technology Enhanced Arts Learning (TEAL) that provides online professional development for teachers and Teaching English Learners through the Arts (TELA) that provides strategies and resources for teaching English Learners through arts-infused strategies. The MVSD Artist in Residencies program and middle school elective programs reach all students throughout the district. 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.

- TK Social-Emotions Theatre
- K Music
- 1st Creative Movement
- 2nd Shadow Puppetry
- 3rd Dance
- 4th Music
- 5th Theatre History Integration
- 6th Dance Conga Kids

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 teacher survey will be developed to determine how to implement better and support the SEAL Early Literacy Program and modifications will be made to the PBIS implementation structure to provide additional training and family connections.

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 fully implemented, 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.

Material differences between what was planned and actual actions that were taken are as follows.

Action 2: The Family Engagement Teacher on Special Assignment provided Mommy and Me, classes, using The Center on the Social and Emotional Foundations for Early Learning (CSEFEL) strategies rather than hiring additional preschool teachers for the 18-19 school year, these teachers will be hired for the 19-20 school year.

Action 3: Teacher supplies and materials for the implementation and sustainability of the SEAL program exceeded estimated expenses and while the expenses estimated for Designated and ELD training were less than anticipated as much of the training was provided during the regular day.

Action 4: Salaries for the implementation of extended day differentiated professional development in the areas of English Language Arts exceed what was budgeted in the plan.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 202023 LCAP, as applicable.

During the analysis and review of LCFF Evaluation Rubrics and district disaggregated diagnostic data in the areas of math, language arts, and English Language Development, sites developed Focus On Learning Plans to guide staff development and strategy alignment at all sites.

- Increased professional development in the areas of mathematics, language arts and English language development. (Goal/Action 1.4, 1.10)
- Increases purchases of supplemental supplies and materials to support Early Literacy. (Goal/Action 1.3)
- Increases support and service for summer programs. (Goal/Action 1.12)

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.	2018-19 16% English learners (Spring 2018)	13.49% English learners (Not Met)
CAASPP Math: Percentage of English Learner students that meet/exceed standard.	2018-19 13% English Learners (Spring 2018)	9.01% English learners (Not Met)
Reclassification Rate:	2018-19 9% English Learner Reclassification Rate (Spring 2018)	9.5% English Learner Reclassification Rate 2017-2018 school year (Met)
Annual Progress Learning English - CELDT/ELPAC	2018-19 9% English learner Reclassification Rate (Spring 2018)	2018-2019 ELPAC Summative - Overall Level 4 (19.4%) Level 3 (40.8%) Level 2 (28.7%) Level 1 (11.1%) Passing (60.2%)
English Learners: "At-Risk" of Long Term English Learners (LTEL)	2018-19 8.6% Identified "At-Risk" (Spring 2018)	9.4% Identified "At-Risk" 2017-2018 (Not Met)
Long Term English Learner (LTEL) Identification	2018-19 5.8% Identified as LTELs (Spring 2018)	7.6% Identified as LTELs 2017-2018 (Not Met)
Foster Youth: Individual Service Plan Implementation	2018-19 100% Foster Youth provided Individual Service Plans (Fall 2019)	100% Foster Youth provided Individual Service Plans (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: 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"> Individual Success Plans for Foster Youth were developed, maintained, and supported by the site counselors. Plans were reviewed by the Foster Liaison The Foster Youth Liaison works with the Department of Children and Family Services to conduct and arrange training and meetings for family providers Foster Youth have experienced many challenges and through Trauma-Informed Practice, staff will get a better understanding of those challenges 	<p>\$10,000 - LCFF - 4000-4999 Books and Supplies - Supplies and materials to support foster youth and kinship programs \$10,000 - LCFF - 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 \$10,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$2,168 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$10,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$2,966 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$7,099 - LCFF - 1000-1999 Certificated Salaries - Director of PPS \$1,914 - LCFF - 3000-3999 Employee Benefits - Director of PPS</p>	<p>\$1,325 - LCFF - 4000-4999 Books and Supplies - Supplies and materials to support foster youth and kinship programs \$13,200 - LCFF - 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 \$13,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$2,226 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$7,197 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$2,868 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for tutoring and intervention for foster youth and kinship programs \$7,099 - LCFF - 1000-1999 Certificated Salaries - Director of PPS \$1,877 - LCFF - 3000-3999 Employee Benefits - Director of PPS</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>	<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 their role of supporting English Learners through early academic identification and designation of supports. The English Learner program 	<p>\$123,369 - LCFF - 1000-1999 Certificated Salaries - Program Specialist 50% \$34,243 - LCFF - 3000-3999 Employee Benefits - Program Specialist 50% \$6,275 - LCFF - 2000-2999 Classified Salaries - Secretary II/Translator - Student Support Services 40% \$7,829 - LCFF - 3000-3999 Employee Benefits - Secretary II/Translator - Student Support Services</p>	<p>\$119,392 - LCFF - 1000-1999 Certificated Salaries - Program Specialist \$32 - LCFF - 3000-3999 Employee Benefits - Program Specialist \$0 - LCFF - 2000-2999 Classified Salaries - Secretary II/Translator - Student Support Services 40% \$0 - LCFF - 3000-3999 Employee Benefits - Secretary II/Translator - Student Support Services 40%</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>Specialist worked with sites all sites, including the alternative program, in identifying students in need of interventions and supports. Utilizing SST and diagnostic data to identify specific needs.</p> <ul style="list-style-type: none"> • 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 and program to access online. 	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies - Supplemental instructional materials and technology enhancement for ELL students</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies - Supplemental instructional materials and technology enhancement for ELL students</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</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 provided services to new students enrolling in grades 6-8. A dedicated instructional assistant will continue to provide both elementary and secondary newcomer students language and instructional support. • Two certificated teachers with appropriate language certification were added to support the implementation of the Biliiteracy Program at Parkview ES. MVSD is part of a Bilingual Teacher Professional Development Project Grant Consortium that supports teachers who are pursuing to teach in a Dual language/Biliiteracy Program. 15 teachers are taking part in the 2-year project grant. • SEAL Summer Bridge program is an intensive literacy academic language professional development opportunity for teachers in PK-3 to practice and implement academic language acquisition strategies and build articulation and alignment across grades. SEAL Summer Bridge occurred in July of 2018 and June 2019, seventeen teachers participated. Journalism program was offered at 11 school sites. Six schools participated in the fall and eight schools participated in the Spring. A six week Saturday Language Academy (Spanish and Mandarin) was offered to students in grades TK-1 and their siblings in order to provide the opportunity for all students including English learners whose Heritage language is Spanish or Mandarin to further 	<p>\$350,000 - 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 \$7,370 - LCFF - 3000-3999 Employee Benefits - Journalism extra-duty \$15,000 - LCFF - 2000-2999 Classified Salaries - Journalism extra-duty \$4,449 - LCFF - 3000-3999 Employee Benefits - Journalism extra-duty \$6,000 - LCFF - 4000-4999 Books and Supplies - Journalism supplies and materials \$96,530 - LCFF - 1000-1999 Certificated Salaries - Newcomer Teacher middle school level \$28,462 - LCFF - 3000-3999 Employee Benefits - Newcomer Teacher middle school level \$277,155 - LCFF - 1000-1999 Certificated Salaries - Bilingual Program teacher support (3) \$82,582 - LCFF - 3000-3999 Employee Benefits - Bilingual Program teacher support (3) \$425,737 - LCFF - 1000-1999 Certificated Salaries - Professional Development TOSA salary (4) \$122,291 - LCFF - 3000-3999 Employee Benefits - Professional Development TOSA salary (5) \$104,909 - Federal Revenues - Title III - 1000-1999 Certificated</p>	<p>\$49,882 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Imagine Learning intervention software \$10,000 - LCFF - 1000-1999 Certificated Salaries - Journalism extra-duty \$573 - LCFF - 3000-3999 Employee Benefits - Journalism extra-duty \$7,770 - LCFF - 2000-2999 Classified Salaries - Journalism extra-duty \$4,317 - LCFF - 3000-3999 Employee Benefits - Journalism extra-duty \$1,120 - LCFF - 4000-4999 Books and Supplies - Journalism supplies and materials \$1,709 - LCFF - 5000-5999 Services and Other Operating Expenses - Journalism Contracts and Services \$93,393 - LCFF - 1000-1999 Certificated Salaries - Newcomer Teacher middle school level \$27,712 - LCFF - 3000-3999 Employee Benefits - Newcomer Teacher middle school level \$269,247 - LCFF - 1000-1999 Certificated Salaries - Bilingual Program teacher support (3) \$80,813 - LCFF - 3000-3999 Employee Benefits - Bilingual Program teacher support (3) \$417,401 - LCFF - 1000-1999 Certificated Salaries - Professional Development TOSA salary \$119,461 - LCFF - 3000-3999 Employee Benefits - Professional Development TOSA salary \$108,346 - Federal</p>

	<p>enhance their language proficiency.</p> <ul style="list-style-type: none"> The use of DORA results and other assessments continue to provide the opportunity to identify the specific academic and language needs of our English Learner population such as the 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 designated/integrated ELD, Academic vocabulary development in content areas such as mathematics in areas such as problem-solving and communication and reasoning; As well as thematic curriculum units of study with a focus on academic language strategies. 	<p>Salaries - EL TOSA \$27,182 - Federal Revenues - Title III - 3000-3999 Employee Benefits - EL TOSA \$20,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty Professional Development \$4,332 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Professional Development \$26,712 - LCFF - 1000-1999 Certificated Salaries - Director C&I and English Learners \$7,290 - LCFF - 3000-3999 Employee Benefits - Director C&I and English Learners \$0 - LCFF - 1000-1999 Certificated Salaries - Summer Bridge \$0 - LCFF - 3000-3999 Employee Benefits - Summer Bridge \$0 - LCFF - 4000-4999 Books and Supplies - Summer Bridge \$9,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Bilingual Teacher Development Support \$15,000 - LCFF - 1000-1999 Certificated Salaries - Bilingual Teacher Development Support \$3,525 - LCFF - 3000-3999 Employee Benefits - Bilingual Teacher Development Support</p>	<p>Revenues - Title III - 1000-1999 Certificated Salaries - EL TOSA \$39,366 - Federal Revenues - Title III - 3000-3999 Employee Benefits - EL TOSA \$7,473 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty Professional Development \$1,000 - LCFF - 2000-2999 Classified Salaries - Extra Duty Professional Development \$3,397 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Professional Development \$547 - LCFF - 4000-4999 Books and Supplies - Professional Development Materials and Supplies \$25,844 - LCFF - 1000-1999 Certificated Salaries - Director C&I and English Learners \$7,290 - LCFF - 3000-3999 Employee Benefits - Director C&I and English Learners \$40,121 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and Contracts \$500 - LCFF - 1000-1999 Certificated Salaries - Bilingual Teacher Development Support \$107 - LCFF - 3000-3999 Employee Benefits - Bilingual Teacher Development Support</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 	<p>\$96,228 - LCFF - 1000-1999 Certificated Salaries - Director of PPS \$23,604 - LCFF - 3000-3999 Employee Benefits - Director of PPS</p>	<p>\$96,228 - LCFF - 1000-1999 Certificated Salaries - Director of PPS \$23,604 - LCFF - 3000-3999 Employee Benefits - Director of PPS</p>

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.

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 California School Dashboard, 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. 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 continuation 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 2 - 6, and grades TK-1st are now transitioning to a Dual Language program model; expansion through 6th grade will occur annually for the next several 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. This year we have also participated in a Bilingual Teacher Professional Development Program grant to support teachers wishing to receive their Bilingual Cross-cultural, Language, and Academic Development certification and those who already possess this certification and would like to enhance their skills through a partnership with the Sobrato Family Foundation and Loyola Marymount University.

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

During the 2018-2019 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 2018-2019 English Learners remained in the Orange performance level in the area of English language arts and mathematics, growing 1.4 and 0.01 points respectively.

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 at 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 3, some expenditures were less than anticipated. The District, in collaboration with the Sobrato Foundation and Loyola Marymount University, has met the intent of the program with minimal cost to the district.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 202023 LCAP, as applicable.

No material changes were made to goal 2 of the plan based on the LCFF Evaluation Rubrics. The District, through consultation with families, students

and staff, have identified the need for additional Dual Language Programs with Mandarin as the target language. Goal 2, action 5 provides supports to further the emphasis on both cultural and language development to prepare students for the 21st Century.

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:

Annual Measurable Outcomes

	Expected	Actual
Attendance Rate (CALPADS)	2018-19 96.93 (2017-2018)	96.25% 2018-2019 (Not Met)
Suspension Rate	2018-19 2.7 (2017-2018)	3.3% 2017-2018 (Not Met)
Expulsion Rate	2018-19 0 Expulsions (2018-2019)	6 expulsions 2018-2019 (Not Met)
Chronic Absenteeism Rate	2018-19 7.0% (2017-2018)	7.8% 2018-2019 (Not Met)
Middle School Dropout Rate (CDE)	2018-19 4 (2017-2018)	8 2016-2017 (Not Met)
Student Surveys	2018-19 84% Students feel safe at school	80.64% Student feel safe at school (Not Met)
School Facilities (Williams)	2018-19 100% will receive a rating of "Good"	9/10 received a "Good" rating and 1 received a "Fair" rating (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) Licensed Clinical Social Worker programs and services 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"> The counseling program is comprised of school counselors at each school site assisted by a District Psychologist. School counselors received training on Social Emotional Learning, Cognitive Behavior Therapy and Erica's Lighthouse (Suicide Prevention) All school sites implemented Positive Behavior Interventions and Support as a Tier I level of intervention. All school counselors know and reinforce the expected behavior at each of their sites The Licensed Clinical Social Worker program supported through the USC School of Social Work. There are 7 MSW interns placed in 6 sites. The counseling Interns worked in conjunction with the counselor at the Alternative Program providing additional support to students, parents, and staff Middle School and Elementary Counselors provided services to students through individual and group counseling as well as providing lessons to students on identified needs The collaboration with outside mental health agencies continued to support our students and families. The referral process is handled by the school site counselor and is expedited to better provide services to our families. These outside agencies also provide workshops and training to parents. The Lead School Psychologists regularly met with all school counselors providing professional development and support. Administrative support is provided to counselors, psychologist, and interns through meetings and collaborations and training opportunities. The Extended Day program for the Alternative Program provided students an opportunities to complete homework and engage in activities 	<p>\$341,253 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$91,765 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$215,525 - Other State Revenues - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$57,956 - Other State Revenues - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$505,866 - LCFF - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$150,162 - LCFF - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted counseling services for students without immediate health insurance \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Intern counseling support for intermediate, middle and alternative schools \$0 - LCFF - 1000-1999 Certificated Salaries - School Psychologist to support the implementation and services of school site counseling, foster and kinship programs, and restorative justice</p>	<p>\$324,873 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$106,731 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$189,446 - Other State Revenues - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$68,543 - Other State Revenues - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$434,480 - LCFF - 1000-1999 Certificated Salaries - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$154,104 - LCFF - 3000-3999 Employee Benefits - Certificated Counselors to service the elementary, intermediate, middle and alternative schools Salary \$11,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted counseling services for students without immediate health insurance \$15,425 - LCFF - 2000-2999 Classified Salaries - Intern counseling support for intermediate, middle and alternative schools \$4,575 - LCFF - 3000-3999 Employee Benefits - Intern counseling support for intermediate, middle and alternative schools \$0 - LCFF - 1000-1999 Certificated Salaries - School Psychologist to support the implementation</p>

	<p>that normally are not afforded during the school day such as art</p> <ul style="list-style-type: none"> Specialized training on mental health first aid, trauma-informed practice and suicide prevention were conducted through Mental Health Agencies or LCSW Field Supervisors to Middle School and Elementary counselors. The lead psychologist also provides specialized training such as Social Emotional Learning and Suicide Prevention, Intervention and Post-vention 	<p>strategies \$0 - 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 \$6,000 - 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 \$195,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Licenses Clinical Social Worker programs and services \$62,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Attention 2 Attendance</p>	<p>and services of school site counseling, foster and kinship programs, and restorative justice strategies \$0 - 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 \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Conference and professional development funds to support school and district counseling \$27,000 - LCFF - 4000-4999 Books and Supplies - supplies, curriculum and materials to support school and district counseling \$113,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Licenses Clinical Social Worker programs and services \$84,400 - LCFF - 5000-5999 Services and Other Operating Expenses - Attention 2 Attendance</p>
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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 staff and analyze data administrative support - Ongoing supplies and materials to implement programs attendance support and family outreach to improve student attendance 	<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"> Positive Behavior Interventions and Supports continues to be implemented in Tier I and Tier II levels of support by each school site as evidenced by each school's behavioral expectations, rewards system, and interventions. The Alternative Learning Center program continues to serve students through an alternative approach encompassing mental and academic support as well as parental involvement and assistance. Contracted service and maintenance agreements continue to focus on addressing the mental health needs of students and are targeted to provided students with the necessary skills. Positive Behavior, Intervention and Support Teams from each school 	<p>\$31,654 - LCFF - 1000-1999 Certificated Salaries - MLC Alternative Learning Center staffing - Coordinator \$8,738 - LCFF - 3000-3999 Employee Benefits - MLC Alternative Learning Center staffing - Coordinator \$148,193 - LCFF - 1000-1999 Certificated Salaries - MLC Alternative Learning Center staffing (2) teachers \$47,126 - LCFF - 3000-3999 Employee Benefits - MLC Alternative Learning Center staffing (2) teachers \$87,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services to support extended day at MLC \$40,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs</p>	<p>\$30,625 - LCFF - 1000-1999 Certificated Salaries - MLC Alternative Learning Center staffing - Coordinator \$8,566 - LCFF - 3000-3999 Employee Benefits - MLC Alternative Learning Center staffing - Coordinator \$143,377 - LCFF - 1000-1999 Certificated Salaries - MLC Alternative Learning Center staffing (2) teachers \$46,203 - LCFF - 3000-3999 Employee Benefits - MLC Alternative Learning Center staffing (2) teachers \$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services to support extended day at MLC \$5,000 - LCFF - 4000-4999 Books and Supplies - Supplies and materials to support extended day at MLC \$25,000 - LCFF - 1000-1999 Certificated</p>

	<p>site were provided release time to meet together to review current practices, plan for the year and analyze data. In addition, school sites met with their buddy school to share ideas and discuss how PBIS is implemented at the site. PBIS Coaches from each site met as a group to discuss current progress in PBIS implementation and share out ideas.</p> <ul style="list-style-type: none"> • School sites were provided opportunities to purchase materials and or supplies to promote their site PBIS • Parents were kept informed of their child's attendance through phone calls, notes, letters and meetings at the school site. Home visits conducted by school site and District staff continue to occur to promote positive attendance. 	<p>\$8,670 - LCFF - 3000-3999 Employee Benefits - Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs \$10,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty and release to support implementation of PBIS and restorative justice programs \$2,966 - 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 \$59,769 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials to support site and district implementation of PBIS and restorative justice programs \$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services and maintenance contracts - SWIS, PBIS and CICO \$41,356 - LCFF - 5000-5999 Services and Other Operating Expenses - Support for PBIS Implementation \$10,000 - LCFF - 4000-4999 Books and Supplies - Additional supplies for identified homeless student population \$35,493 - LCFF - 1000-1999 Certificated Salaries - Director of Pupil Personnel Services Salary portion of salary to implement services \$9,569 - LCFF - 3000-3999 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</p>	<p>Salaries - Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs \$5,264 - LCFF - 3000-3999 Employee Benefits - Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs \$0 - LCFF - 2000-2999 Classified Salaries - Extra-Duty and release to support implementation of PBIS and restorative justice programs \$0 - LCFF - 3000-3999 Employee Benefits - Benefits: Extra-Duty and Sub release to support implementation of PBIS and restorative justice programs \$13,615 - LCFF - 4000-4999 Books and Supplies - PBIS Supplies and Materials \$200 - LCFF - 5000-5999 Services and Other Operating Expenses - Conference and travel to support PBIS and restorative justice programs \$72,849 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials to support site and district implementation of PBIS and restorative justice programs \$8,310 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services and maintenance contracts - SWIS, PBIS and CICO \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Support for PBIS Implementation \$0 - LCFF - 4000-4999 Books and Supplies - Additional supplies for identified homeless student population \$34,339 - LCFF - 1000-1999 Certificated Salaries - Director of Pupil Personnel Services Salary portion of salary to implement services \$9,410 - LCFF - 3000-3999 Employee Benefits - Director of Pupil Personnel Services benefits portion of salary to implement services \$38,376 - LCFF - 2000-2999 Classified Salaries - Pupil Services Technician to provide</p>
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		student attendance	support for increasing student attendance \$19,508 - LCFF - 3000-3999 Employee Benefits - Pupil Services Technician to provide support for increasing student attendance
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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 • Additional staff sessions/days for professional development and safety/wellness activities • Campus Supervision and Security Structures/Equipment/Technology • 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 • 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>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 (SRO) provides schools, students and families assistance as it relates to safety, bullying, social media, drugs and alcohols. The SRO conducts assemblies and meetings for students and parents on these and other topics. The SRO arranges the Red Ribbon Week assemblies at each school site • Crossing Guards provide safe passage for students to and from school • As an identified need and due to safety the additional route for transportation continues to be implemented • Campus Supervision and Security Structures, radios were updated for in school communication • Additional Staff Sessions/days for PD • Health Techs hours were not increased due to negotiations • The ratio of School Nurse to pupil continues to be implemented • The District Dietitian provides student menus with calorie and carb information to school sites and Health Techs/Nurses. The Dietitian actively participates in the District Wellness Committee and collaborates with the County Office of Education and District Food Services to promote healthy eating • District Dental Clinic continues to be in the exploration phase, Western Dental provided clinical examinations twice during the year to families needing services. 	<p>\$48,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School Resource Office annual contracted services and additional supports \$15,000 - LCFF - 4000-4999 Books and Supplies - SRO related program supplies, materials and communication \$255,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted Crossing Guard services \$198,790 - LCFF - 2000-2999 Classified Salaries - Campus Security \$93,188 - LCFF - 3000-3999 Employee Benefits - Campus Security \$579,660 - LCFF - 2000-2999 Classified Salaries - Campus Monitors \$175,559 - LCFF - 3000-3999 Employee Benefits - Campus Monitors \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development for Campus Security \$301,312 - LCFF - 1000-1999 Certificated Salaries - School Nurses salary \$87,818 - 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 and health related professional development \$284,990 - LCFF - 2000-2999 Classified Salaries - Health Clerk increased hours to service the school day</p>	<p>\$50,341 - LCFF - 5000-5999 Services and Other Operating Expenses - School Resource Office annual contracted services and additional supports \$23,016 - LCFF - 4000-4999 Books and Supplies - SRO related program supplies, materials and communication \$250,448 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted Crossing Guard services \$220,559 - LCFF - 2000-2999 Classified Salaries - Campus Security \$97,873 - LCFF - 3000-3999 Employee Benefits - Campus Security \$620,581 - LCFF - 2000-2999 Classified Salaries - Campus Monitors \$132,595 - LCFF - 3000-3999 Employee Benefits - Campus Monitors \$200 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development for Campus Security \$1,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Health Education Training \$251,589 - LCFF - 1000-1999 Certificated Salaries - School Nurses salary \$75,062 - LCFF - 3000-3999 Employee Benefits - School Nurses benefits \$42,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted School Nurse \$1,573 - LCFF - 1000-1999 Certificated Salaries - Extra Duty \$284 - LCFF - 3000-3999 Employee Benefits - Extra Duty \$1,788 - LCFF - 4000-4999 Books and Supplies - Nurse supplies, printed materials, communications,</p>

		<p>\$161,368 - LCFF - 3000-3999 Employee Benefits - Health Clerk increased hours to service the school day</p> <p>\$65,501 - Other Federal Funds - 2000-2999 Classified Salaries - District Dietician</p> <p>\$19,525 - Other Federal Funds - 3000-3999 Employee Benefits - District Dietician</p> <p>\$16,997 - LCFF - 2000-2999 Classified Salaries - District Dietician</p> <p>\$6,582 - LCFF - 3000-3999 Employee Benefits - District Dietician</p> <p>\$30,855 - LCFF - 2000-2999 Classified Salaries - Additional bus route</p> <p>\$9,064 - LCFF - 3000-3999 Employee Benefits - Additional bus route</p> <p>\$230,552 - LCFF - 2000-2999 Classified Salaries - Custodial Salary for daily cleaning</p> <p>\$69,114 - LCFF - 3000-3999 Employee Benefits - Custodial benefits for daily cleaning</p> <p>\$25,500 - LCFF - 4000-4999 Books and Supplies - Transfinder Software System, Zonar Hardware, and Document Tracking System</p>	<p>equipment purchase and repair</p> <p>\$828 - LCFF - 5000-5999 Services and Other Operating Expenses - Nurse Conference and Travel and health related professional development</p> <p>\$290,985 - LCFF - 2000-2999 Classified Salaries - Health Clerk increased hours to service the school day</p> <p>\$165,081 - LCFF - 3000-3999 Employee Benefits - Health Clerk increased hours to service the school day</p> <p>\$73,725 - Other Federal Funds - 2000-2999 Classified Salaries - District Dietitian</p> <p>\$21,865 - Other Federal Funds - 3000-3999 Employee Benefits - District Dietitian</p> <p>\$17,554 - LCFF - 2000-2999 Classified Salaries - District Dietitian</p> <p>\$6,250 - LCFF - 2000-2999 Classified Salaries - District Dietitian</p> <p>\$32,166 - LCFF - 2000-2999 Classified Salaries - Additional bus route</p> <p>\$15,475 - LCFF - 3000-3999 Employee Benefits - Additional bus route</p> <p>\$233,578 - LCFF - 2000-2999 Classified Salaries - Custodial Salary for daily cleaning</p> <p>\$68,988 - LCFF - 3000-3999 Employee Benefits - Custodial Salary for daily cleaning</p> <p>\$27,313 - LCFF - 4000-4999 Books and Supplies - Transfinder Software System, Zonar Hardware, and Document Tracking System</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>Student Learning Events</p> <ul style="list-style-type: none"> Events that focus on <i>21st Century Learning Skills</i>: Critical Thinking, Collaboration and Teamwork, 	<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>Speak Up event- 9 sixth graders and 8 seventh/eighth graders from all school sites participated in the annual contest. Each student was a Speak Up winner at their home school. Trophies and plaques</p>	<p>\$10,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty and release time</p> <p>\$2,168 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Release Time</p> <p>\$10,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty and release time</p> <p>\$2,966 - LCFF - 3000-3999 Employee Benefits - Extra-Duty and release time</p>	<p>\$2,182 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty and release time</p> <p>\$454 - LCFF - 3000-3999 Employee Benefits - Extra-Duty and release time</p> <p>\$2,250 - LCFF - 2000-2999 Classified Salaries - Extra-Duty and release time</p> <p>\$646 - LCFF - 3000-3999 Employee Benefits - Extra-Duty and release</p>

<p>Creativity and Imagination, and Problem Solving</p> <ul style="list-style-type: none"> • 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 	<p>were awarded.</p> <p>Math Field Day event - 112 students, from all school sites, participated in the event, Grades 4-7. Grade 6 was added this school year.</p> <p>The district had a Community Wellness Fair to promote Wellness, Visual and Performing Arts and a going to College Culture. We had about 500 participants.</p> <p>Every student (6,290) in our district received 3 RIF books throughout the school year. To enhance the reading experience, many schools had assemblies, and literacy/reading events.</p>	<p>\$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>\$5,000 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials</p>	<p>time</p> <p>\$399,362 - 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>\$5,908 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials</p> <p>\$8,257 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and Contracts</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>Technology Infrastructure Upgrades and Ongoing Support</p> <ul style="list-style-type: none"> • Wireless Upgrades: hardware and cabling • Cloud-based solutions; training and software • School Intercom/PA Systems/Cameras • District and Site Technology Technicians and Data Technicians 	<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>Aerohive Access Points were installed in every single classroom. Common meeting areas such as libraries and cafeterias a second Access Point was installed to support multiple devices and users. These access points are supported by new Cisco Network Switches and structured cabling.</p> <p>Google G-Suite Cloud services. District email, calendar, and users' files have completely migrated to Google G-Suite Cloud services. Training for the new system was offered to district staff and teachers throughout the year</p> <p>IP (Internet Protocol) intercom system was installed in every classroom with digital clocks synchronized from informacast cloud-based server. Districtwide bell schedules are controlled by internal and external IP based speakers through web-based cloud solution</p> <p>School Site Technology Technicians continue to support their school site full time to coordinate and maintain the district's one-to-one device initiative. Information Specialists continue to assist schools with the Student Information System by analyzing student data and generating custom reports.</p>	<p>\$70,024 - LCFF - 2000-2999 Classified Salaries - District Technology Technicians</p> <p>\$28,514 - LCFF - 3000-3999 Employee Benefits - District Technology Technicians benefits</p> <p>\$65,832 - LCFF - 2000-2999 Classified Salaries - District Data Technician</p> <p>\$27,283 - LCFF - 3000-3999 Employee Benefits - District Data Technician</p> <p>\$110,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services single sign on/Active Directory, firewall, Aerohive, etc.</p> <p>\$370,158 - LCFF - 5000-5999 Services and Other Operating Expenses - Expansion of internet to all District facilities, cabling, and wireless management contracts</p> <p>\$504,786 - LCFF - 2000-2999 Classified Salaries - Site Technology Technicians</p> <p>\$243,615 - LCFF - 3000-3999 Employee Benefits - Site Technology Technicians</p> <p>\$41,752 - LCFF - 1000-1999 Certificated Salaries - Director Student Support, Technology and Assessment</p> <p>\$11,302 - LCFF - 3000-3999 Employee Benefits - Director Student Support, Technology and Assessment</p>	<p>\$75,426 - LCFF - 2000-2999 Classified Salaries - District Technology Technicians</p> <p>\$30,910 - LCFF - 3000-3999 Employee Benefits - District Technology Technicians benefits</p> <p>\$71,745 - LCFF - 2000-2999 Classified Salaries - District Data Technician</p> <p>\$28,505 - LCFF - 3000-3999 Employee Benefits - District Data Technician</p> <p>\$110,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services single sign on/Active Directory, firewall, Aerohive, etc.</p> <p>\$370,158 - LCFF - 5000-5999 Services and Other Operating Expenses - Expansion of internet to all District facilities, cabling, and wireless management contracts</p> <p>\$564,127 - LCFF - 2000-2999 Classified Salaries - Site Technology Technicians</p> <p>\$261,394 - LCFF - 3000-3999 Employee Benefits - Site Technology Technicians</p> <p>\$40,395 - LCFF - 1000-1999 Certificated Salaries - Director Student Support, Technology and Assessment</p> <p>\$11,074 - LCFF - 3000-3999 Employee Benefits - Director Student Support, Technology and Assessment</p>

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>\$201,397 - LCFF - 1000-1999 Certificated Salaries - Middle School intervention teacher \$58,659 - LCFF - 3000-3999 Employee Benefits - Middle School intervention teacher \$10,000 - LCFF - 4000-4999 Books and Supplies - Communications materials and mailings</p>	<p>\$201,851 - LCFF - 1000-1999 Certificated Salaries - Middle School intervention teacher \$58,647 - LCFF - 3000-3999 Employee Benefits - Middle School intervention teacher \$10,000 - LCFF - 4000-4999 Books and Supplies - Communications materials and mailings</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: 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 students • Trips, activities, and school selected programs for identified students 	<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: Specific Schools: Kranz Intermediate, Madrid Middle and Monte Vista Schools; Specific Grade Spans: 7th - 8th grades</p> <ul style="list-style-type: none"> • Top Sail continues to serve at -risk students at the intermediate school. • At-Risk Students participated in Saturday STEM activities, College trips to Rio Hondo and UC Irvine as well as after school tutoring. 	<p>\$25,368 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services, transportation and admissions</p>	<p>\$24,724 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services, transportation and admissions</p>

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 was provided to students living where students would be required to cross at a freeway crossing +both before and 	<p>\$94,331 - LCFF - 1000-1999 Certificated Salaries - Director of Student Support, Technology and Assessment \$23,223 - LCFF - 3000-3999 Employee Benefits - Director of Student Support, Technology and Assessment \$1,264,048 - LCFF - 2000-2999 Classified Salaries - Base Custodians \$437,862 - LCFF - 3000-3999 Employee Benefits - Base Custodians \$324,651 - LCFF -</p>	<p>\$97,422 - LCFF - 1000-1999 Certificated Salaries - Director of Student Support, Technology and Assessment \$26,367 - LCFF - 3000-3999 Employee Benefits - Director of Student Support, Technology and Assessment \$1,331,118 - LCFF - 2000-2999 Classified Salaries - Base Custodians \$517,991 - LCFF - 3000-3999 Employee Benefits - Base Custodians \$314,210 - Bus Driver</p>

	after school. <ul style="list-style-type: none"> The District's base custodial classroom cleaning schedule is on an every-other-day rotation, additional custodial support provided daily cleaning. 	2000-2999 Classified Salaries - Bus Driver \$156,712 - LCFF - 3000-3999 Employee Benefits - Bus Drivers	\$165,823 - LCFF - 3000-3999 Employee Benefits - Bus Driver
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>After School Sports, Wellness Activities, and Clubs</p> <ul style="list-style-type: none"> Afterschool sports program Soccer for Success Club programs 	<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"> Grades 4-6 Afterschool Sports Program Soccer for Success Grades 7-8 Chess Clubs Elementary and Secondary levels 	<p>\$18,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$3,901 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$5,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$1,482 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$5,000 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials for sports, clubs, and wellness programs</p>	<p>\$21,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$5,173 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits - Extra-Duty for sports, clubs, and wellness programs</p> <p>\$7,300 - LCFF - 4000-4999 Books and Supplies - Supplies and Materials for sports, clubs, and wellness programs</p> <p>\$4,827 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts and Services for sports, clubs, and wellness programs</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 California School Dashboard, 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 counselors serving both the elementary and middle schools. Due to declining enrollment, La Primaria, Twin Lakes, and Voorhis have counselors with shared assignment and 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 identify 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. So that schools could have time to focus on the deeper implementation of Tier I PBIS strategies and practices, release time was provided to site team and funds were allocated through the LCAP to support students and staff. 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

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 daily, 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.

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 address the high rates incidences of behavior and socio-emotional student issues. Counselors and interns 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 beginning to change thoughts behind student discipline and developing restorative practices. District-wide implementation of PBIS is measured by the Staff Assessment Survey. The surveys conducted, conducted twice each year, measures implementation of specific strategies and practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No materials differences.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 202023 LCAP, as applicable.

Increasingly there is a need for socio-emotional and health services for students throughout the district. Through the monitoring and analysis of referral and service data in this area, additional Intern Counseling was provided as additional support.

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:

Annual Measurable Outcomes

	Expected	Actual
Family Engagement Participation Rate	2018-19 807 families: Family Field Trips (2018-2019) 6,210 (maintain) families: Parent Conferences (2018-2019)	1,297 families: Family Field Trips 2018-2019 (Met) 4,545 families: Parent Conferences 2018-2019 (Not Met - declining enrollment)
Parent Surveys: Percentage of parents who feel welcome at school (annual district survey)	2018-19 79% Parents feel welcome at school (Spring 2017) 85% Parents feel the District helps to provide community resources	93.23% Parents feel welcome at school Spring 2019 (Met) 87.16% Parents feel the District helps to provide community resources Spring 2019 (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 training and coaching to community liaisons, library technicians, and parent leader trainers. Additionally, she provides support to district Partnership Action team plan and community events, schools, and parent involvement academy. School Community Liaison supports the Partnership Action Team plan that is aligned to the school's Focus on Learning plan. They support the schools in all facets of student learning support such as 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>\$137,503 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Library Technicians</p> <p>\$71,090 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Library Technicians multi-funded</p>	<p>\$15,640 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - District Community Liaison multi-funded Title III</p> <p>\$7,194 - Federal Revenues - Title III - 3000-3999 Employee Benefits - District Community Liaison multi-funded Title III</p> <p>\$43,640 - Federal Revenues - Title I - 2000-2999 Classified Salaries - District Community Liaison multi-funded Title I</p> <p>\$21,171 - Federal Revenues - Title I - 3000-3999 Employee Benefits - District Community Liaison multi-funded Title I</p> <p>\$389,071 - Federal Revenues - Title I - 2000-2999 Classified Salaries - School Site Community Liaisons</p> <p>\$189,697 - Federal Revenues - Title I - 3000-3999 Employee Benefits - School Site Community Liaisons</p> <p>\$148,393 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Library Technicians</p> <p>\$44,010 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Library Technicians</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Extended Service Hours</p> <ul style="list-style-type: none"> Library Technicians and Community Liaisons Extended hours for community 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</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. Some of these programs include Library 	<p>\$187,197 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Community Liaison Salary additional hours of service</p> <p>\$111,044 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Community Liaison Benefits additional hours of service</p> <p>\$284,158 - LCFF - 2000-2999 Classified Salaries - Library</p>	<p>\$432,711 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Community Liaison Salary additional hours of service</p> <p>\$206,541 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Community Liaison benefits additional hours of service</p> <p>\$294,445 - LCFF - 2000-2999 Classified Salaries - Library</p>

<p>liaisons</p> <ul style="list-style-type: none"> • 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>read-aloud family events, Family Biliteracy, and events under the school's PAT plan.</p> <ul style="list-style-type: none"> • Library techs extended hours allowed students to receive additional access to resources and a space to learn, read, and do homework/projects. Over 300 students attend the library during extended hours on a regular basis. • Community Liaison and library tech continue to receive technology training. This year the Library techs receive web-based software (Marc Mitinet) that was supposed to enhance and support their book inventory and resources. • Read Aloud books and additional materials are purchased to support services. • Most students receiving services from library techs, and community liaisons, were low income and English Learner. 	<p>Technicians Salary additional hours of service \$147,558 - 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>Technicians Salary additional hours of service \$139,582 - LCFF - 3000-3999 Employee Benefits - Library Technicians Benefits additional hours of service \$6,947 - LCFF - 4000-4999 Books and Supplies - Supplies, Materials and Technology Purchases</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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 • Clerical Support 	<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"> • Strategies aligned to the State Family Engagement Framework were aligned to the MVSD Family Engagement Framework. These strategies were used to link learning to district and site Partnership Action Team Plans. • A new cadre of Parent Leaders completed the expert level of the California Association of Bilingual Educators (CABE) expert training. They are offering Awareness level workshops and programs to schools. • This school year there was one expert level group with 13 parents receiving certificates and one awareness level group (15) receiving the training from our parent leaders. In addition, parent expert level leaders presented specific modules at the school's meeting ranging from 20-25 in parent attendance. The Parent Involvement Academy (PIA) attendance increase to 65 from 55 and a total of 11 attended the CABE conference. • Professional development continued with Community Liaisons, school admin and parent leaders. • The Family Biliteracy program was 	<p>\$278,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MVSD Community Resource and Family Engagement Center lease agreement and maintenance \$15,000 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for family workshops and events \$10,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for family workshops and events \$6,218 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Benefits for family workshops and events \$34,608 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies to support family workshops and events \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted Services for workshops and events (CABE, Biliteracy) \$0 \$0 \$36,000 - LCFF - 4000-4999 Books and Supplies - Partnership Action Team Plan site allocations to implement family events</p>	<p>\$278,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MVSD Community Resource and Family Engagement Center lease agreement and maintenance \$7,364 - LCFF - 1000-1999 Certificated Salaries - Extra-Duty for family workshops and events \$10,000 - LCFF - 2000-2999 Classified Salaries - Extra-Duty for family workshops and events \$5,162 - LCFF - 3000-3999 Employee Benefits - Extra-Duty Benefits for family workshops and events \$17,111 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies to support family workshops and events \$18,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted Services for workshops and events (CABE, Biliteracy) \$21,480 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and contracts \$2,495 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra Duty - Site Allocations \$504 - LCFF - 3000-3999 Employee Benefits - Certificated Extra Duty -</p>

	<p>offered at five school sites.</p> <ul style="list-style-type: none"> • The participation for evening events ranges from 25 at the Literacy workshop with Kaiser to 500 at the Community Fair "Eating Healthy & Going to College theme. • Services rendered after school include homework support, and library extended hours for students and families. 	<p>Site Allocations \$8,176 - LCFF - 2000-2999 Classified Salaries - Classified Extra Duty - Site allocations \$1,757 - LCFF - 3000-3999 Employee Benefits - Classified Extra Duty - Site Allocations \$14,848 - LCFF - 4000-4999 Books and Supplies - Partnership Action Team Plan site allocations to implement family events \$7,236 - LCFF - 5000-5999 Services and Other Operating Expenses - 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 evaluates strategies and services provided to families and students, aligned to academic achievements and whole-child development • Develops and provides workshops to families and students that support the whole-child 	<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"> • TOSA provided family/parent training throughout the district during designated parent district and school meetings, parent academies, and Mommy & Me. • TOSA revised the curriculum developed for workshops and early childhood classes. UCLA Early Developmental Instrument (EDI) results were used to improvement family resources alignment. • Partner with agencies such as Kaiser to provide meaningful workshops for families. 	<p>\$108,346 - LCFF - 1000-1999 Certificated Salaries - Family Engagement TOSA \$30,987 - 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 Learning \$56,789 - LCFF - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$15,310 - LCFF - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning \$48,913 - LCFF - 2000-2999 Classified Salaries - Secretary II - Family Engagement \$22,313 - 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>\$105,925 - LCFF - 1000-1999 Certificated Salaries - Family Engagement TOSA \$30,030 - LCFF - 3000-3999 Employee Benefits - Family Engagement TOSA \$17,747 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$4,692 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning \$54,943 - LCFF - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$15,310 - LCFF - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning \$20,655 - LCFF - 2000-2999 Classified Salaries - Secretary II - Family Engagement \$11,015 - LCFF - 3000-3999 Employee Benefits - Secretary II - Family Engagement \$5,444 - LCFF - 4000-4999 Books and Supplies - District-wide program supplies and materials \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - District-wide program services and contracts \$2,000 - LCFF - 2000-2999</p>

Classified Salaries -
District-wide program Extra
Duty
\$577 - LCFF - 3000-3999
Employee Benefits -
District-wide program Extra
Duty

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 Family Engagement Framework Development of District database for field trips based on the El Monte Promise Foundation Milestones 	<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 took a large group of families to a UCLA football game. UCLA provided 100 tickets. Prior to the game, the families had an opportunity to visit all the "I am going to College booths," supporting building family college access knowledge. School field trips continue to be closely linked to the El Monte Promise grade level rubric. 	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Trips to support family engagement, including travel, conference, admissions and related expenditures</p>	<p>\$4,638 - LCFF - 5000-5999 Services and Other Operating Expenses - Trips to support family engagement, including travel, conference, admissions and related expenditures</p>

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 and mobile app. gave parents access to student report cards and state test results, as well as, provided paths for two way communication with the district and school sites. 	<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>\$25,984 - LCFF - 5000-5999 Services and Other Operating Expenses - Upgrade parent portals and provide access to online registration</p> <p>\$5,580 - LCFF - 5000-5999 Services and Other Operating Expenses - District App, communicate system and website</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>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>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Family Center programs</p> <p>\$100,000 - LCFF - 4000-4999 Books and Supplies - Family Center</p>	<p>\$119,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Family Center programs</p> <p>\$30,500 - LCFF - 4000-4999 Books and Supplies - Family Center</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>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> Parent trainers received training in Health & Nutrition as part of their CABE expert training plan. They provided the Awareness level including nutrition to Voorhis families. Parent leader volunteers disseminated nutrition and early childhood education during Wellness Community Fair. 	<p>Supplies and Materials \$30,903 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Parental Involvement Supplies</p>	<p>Supplies and Materials \$22,024 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Parental Involvement 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, training, and resources for targeted students. Evaluates data to strengthen the alignment of resources to needs and evaluates and gives feedback to schools' family engagement plans. 	<p>\$28,395 - LCFF - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$7,655 - LCFF - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning</p>	<p>\$27,472 - LCFF - 1000-1999 Certificated Salaries - Director of Family Engagement and Extended Learning \$7,466 - LCFF - 3000-3999 Employee Benefits - Director of Family Engagement and Extended Learning</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 California School Dashboard, 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, mommy and me sessions, 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. Significant progress has been made in the design and development of the Mountain View Family Center, which will open in June of this year.

Supporting these services are the platforms we use to communicate events, services, emergencies and other information critical for families to know. The systems include the 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 the 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, ratings were minimally 75% satisfactory with the majority in 80% range or higher.

- 93.23% I feel welcome at my child's school.
- 86.16% The district helps to provide community resources.
- 83.97% The school district values parent/guardians as important partners in their child's education.
- 91.97% reported that their child likes school.
- 80.85% indicated that their child feels comfortable asking a teacher(s) or another adult(s) for help.
- 82.01% indicated that the school staff is friendly, helpful, and welcoming.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material changes.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 202023 LCAP, as applicable.

No material changes have been made to goal 4, the District continues to focus on the development of the MVSD Family Center and providing parent workshops by partnering with community agencies and utilizing our CAFE Parent Trainers to support family engagement.

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$72,280,598	\$65,591,290	\$44,178,483	\$71,930,598	\$71,754,493
1000-1999 Certificated Salaries	43,509,327	38,939,762	22,411,301	43,509,327	43,096,074
2000-2999 Classified Salaries	6,483,204	6,739,932	5,827,286	6,483,204	6,729,224
3000-3999 Employee Benefits	14,525,575	13,611,739	8,210,948	14,525,575	14,975,250
4000-4999 Books and Supplies	3,161,912	2,364,549	3,633,862	3,161,912	2,504,047
5000-5999 Services and Other Operating Expenses	4,600,580	3,935,308	4,095,086	4,250,580	4,449,898

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$72,280,598	\$65,591,290	\$44,178,483	\$71,930,598	\$71,754,493
Teacher Effectiveness	0	0	115,000	0	0
After School Education & Safety	10,310	10,648	10,310	10,310	10,310
Federal Revenues - Title I	2,781,221	2,952,629	1,906,320	2,431,221	2,431,221
Federal Revenues - Title II	516,321	424,646	516,321	516,321	516,321
Federal Revenues - Title III	165,559	170,546	165,559	165,559	175,925
Other Federal Funds	3,542,527	4,509,954	3,707,527	3,542,527	3,542,527
Other State Revenues	16,590,793	13,913,426	16,509,793	16,590,793	16,509,793
Other Local Revenues	0	0	0	0	145,000
LCFF Base/Not Contributing to Increased or Improved Services	28,992,663	24,468,058	2,537,489	28,992,663	28,992,663
LCFF S & C/Contributing to Increased or Improved Services	19,681,204	19,141,383	18,710,164	19,681,204	19,430,733

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$72,280,598	\$65,591,290	\$44,178,483	\$71,930,598	\$71,754,493
1000-1999 Certificated Salaries	After School Education & Safety	10,310	10,648	10,310	10,310	10,310
1000-1999 Certificated Salaries	Federal Revenues - Title I	522,155	662,829	765,040	522,155	522,155
1000-1999 Certificated Salaries	Federal Revenues - Title II	409,607	328,338	409,607	409,607	0
1000-1999 Certificated Salaries	Federal Revenues - Title III	104,909	123,986	104,909	104,909	104,909
1000-1999 Certificated Salaries	Other Federal Funds	1,972,615	2,535,308	1,972,615	1,972,615	1,972,615
1000-1999 Certificated Salaries	Other State Revenues	12,245,703	10,471,131	12,245,703	12,245,703	12,245,703

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	\$31,658,341	\$58,590,951	\$58,663,645
Teacher Effectiveness	115,000	0	0
After School Education & Safety	10,310	10,310	10,310
Federal Revenues - Title I	772,219	998,879	998,879
Federal Revenues - Title II	516,321	516,321	516,321
Other Federal Funds	3,622,501	3,457,501	3,457,501
Other State Revenues	16,236,312	16,317,312	16,236,312
LCFF Base/Not Contributing to Increased or Improved Services	116,830	26,572,004	26,572,004
LCFF S & C/Contributing to Increased or Improved Services	10,268,848	10,718,624	10,872,318

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	\$1,791,809	\$1,668,221	\$1,521,725
Federal Revenues - Title III	132,091	132,091	142,457
LCFF Base/Not Contributing to Increased or Improved Services	119,832	119,832	119,832
LCFF S & C/Contributing to Increased or Improved Services	1,539,886	1,416,298	1,259,436

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	\$8,331,954	\$9,290,384	\$9,309,923
Federal Revenues - Title I	528,018	528,018	528,018
Other Federal Funds	85,026	85,026	85,026
Other State Revenues	273,481	273,481	273,481
Other Local Revenues	0	0	145,000
LCFF Base/Not Contributing to Increased or Improved Services	2,300,827	2,300,827	2,300,827
LCFF S & C/Contributing to Increased or Improved Services	5,144,602	6,103,032	5,977,571

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	\$2,396,379	\$2,381,042	\$2,259,200
Federal Revenues - Title I	606,083	904,324	904,324
Federal Revenues - Title III	33,468	33,468	33,468
LCFF S & C/Contributing to Increased or Improved Services	1,756,828	1,443,250	1,321,408

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual

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	\$52,078,150
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After School Education & Safety	10,310	10,648
Federal Revenues - Title I	998,879	552,084
Federal Revenues - Title II	516,321	424,646
Other Federal Funds	3,457,501	4,414,364
Other State Revenues	16,317,312	13,844,883
LCFF Base/Not Contributing to Increased or Improved Services	26,572,004	22,209,505
LCFF S & C/Contributing to Increased or Improved Services	10,718,624	10,622,020

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	\$1,610,437
Federal Revenues - Title I	350,000	49,882
Federal Revenues - Title III	132,091	147,712
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	1,293,011

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	\$9,058,026
Federal Revenues - Title I	528,018	830,966
Other Federal Funds	85,026	95,590
Other State Revenues	273,481	68,543
LCFF Base/Not Contributing to Increased or Improved Services	2,300,827	2,138,721
LCFF S & C/Contributing to Increased or Improved Services	6,103,032	5,924,206

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	\$2,844,677
Federal Revenues - Title I	904,324	1,519,697
Federal Revenues - Title III	33,468	22,834
LCFF S & C/Contributing to Increased or Improved Services	1,443,250	1,302,146

