

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Downey Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

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

Downey Unified School District (DUSD) is located in the city of Downey, which is situated 12 miles southeast of the Los Angeles Civic Center. Downey has a population of over 114,000 residents in an area of 12.4 square miles. City building records show that 60% of the total dwelling units are single-family homes and the remaining 40% are apartments and condominiums. The median household income is almost \$54,000 with 13% of the population listed as persons in poverty. Educational attainment data shows that 86% of the residents are high school graduates or higher. The percentage of people under the age of 18 years is 23% compared to 15% of the population that is 65 years or older.

Downey Unified School District's total enrollment is approximately 22,600 students who attend one of the 13 elementary, 4 middle, or 3 high schools, and an adult school. Data shows the ethnic breakdown of students in the district to be 88% Hispanic, 5% Caucasian, 3% African American, and 2% Asian. The districtwide attendance rate is 97% and the high school graduation rate is 96%.

Downey Unified School District's vision states that all students graduate with a 21st Century education that ensures they are college and career ready, globally competitive and citizens of strong character. Our Mission statement says that DUSD is committed to developing all students to be self-motivated learners and productive, responsible, and compassionate members of an ever-changing global society. Our highly qualified staff foster meaningful relationships with students, parents, and the community while providing relevant and rigorous curriculum in facilities that advance teaching and learning.

Downey Unified School District believes that "Our students deserve the best." Students have access to positive and challenging learning environments that guide and inspire them to realize their individual potential and ensure they graduate college and career ready. Learning environments are clean and safe to promote high performance within the school community. The employees who are recruited, trained, and retained are highly qualified, reflect high moral and ethical character, and consistently model a passion for education. There is a culture of understanding and mutual respect among all members of the learning community and students grow academically, socially, and develop as responsible citizens. Partnership and communication with parents and the community is nurtured to optimize opportunities for learning and personal growth for students. Improvements and enhancements to all aspects of the program are implemented based on performance data. Efficiency, transparency, and cost-effective practices characterize District and school operations to ensure that resources are aligned and applied to achieve established goals.

Downey Unified School District offers many quality programs and services to the students and residents of Downey. The Local Control and Accountability Plan (LCAP) features a description of how Local Control Funding Formula (LCFF) supplemental and concentration funds are targeted to impact all students. It also specifically describes the way these funds will be used to increase services for identified high-needs students (low income, English learner, foster youth, and homeless youth.) The ongoing LCAP process includes an extensive engagement effort that involves face-to-face stakeholder input from over 700 participants including DUSD Instructional Leadership Cabinet, principals, parent, students, teachers, staff, Downey Education Association Representative Council, District English Learner Advisory Committee, Parent Advisory Committee, School Site Councils, the DUSD Board of Education, and other members of the community. In addition, an online survey is implemented each year to gather perception data from teachers, staff, parents, and students. The impact of stakeholder engagement results in an annually revised LCAP that comprehensively reflects the current priorities perceptions, and needs of the DUSD community.

LCAP HIGHLIGHTS

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

The Downey Unified Local Control Accountability Plan has five goal areas that fulfill the eight state priorities. Our Student Achievement goals strives to ensure that all students graduate college and career ready, equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility and to ensure that all students experience academic progress and success. Our Whole Child goal ensures students' sense of safety and school connectedness and meets the social and emotional needs of students. Our third district LCAP goal is title Best Staff. This goal ensures the hiring of the best teachers and ensuring a highly effective and trained staff, promoting opportunities for shared and distributed leadership, and provide students and staff members access to world-class tools and resources. DUSD's Parent Involvement goal actively involves parents and community members in decision making at the school and district level. This goal ensures parents the tools they need to help their children succeed, build connections between the community and the schools so as to foster investment in education, and provide meaningful and transparent communication with all stakeholders. Lastly, our Infrastructure goal area ensures that the percentage of facilities in good repair and the percentage of students who have access to standards-aligned instructional materials remain at 100%. In addition to our District vision, these five goal areas provide the foundation for our LCAP programs and services. Since our unduplicated student count is approximately 70%, our LCAP is designed to be a districtwide plan. We provide 56 programs and services that meet the needs of all our Low Income, English Learners, Foster and Homeless Youth as well as our districtwide student population. Highlights under our Student Achievement goal area include the expansion of the AVID program to the elementary level, an increase to middle school visual and performing arts programs, expansion of the Summer Matters program at the elementary and middle school level, and the addition of a Multi-Tiered System of support at the K-12 level. Highlights under our Whole Child goal area include an expansion of the Playworks program to all 13 elementary schools, continue to support an additional counselor at all 4 middle schools, and continued support of the Character Counts! Program at all 20 school sites. Other highlights under the remaining three goal areas of Best Staff, Parent Involvement, and Infrastructure include leadership development under Professional Learning Communities and Instructional Leadership Teams, Districtwide Parent Academies, and additional supervision campus aides at all middle schools.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Using state performance indicators, DUSD All Student (District Placement) results revealed improved performances in all 5 categories. The All Students (District Placement) totals showed increases in ELA (Low Yellow), Math (Low Yellow), English Learners (Medium Yellow), Graduation Rate (Very High Blue), and decreases in All Students Suspension Rate (Medium Green).

State Indicators provided data to evaluate subgroup performances also. In English Language Arts, all 8 subgroups increased at least one level, with Asian, Filipino, and Socioeconomically Disadvantaged subgroups achieving the greatest growth. In Math, 6 of the 8

subgroups increased one level or more and the remaining 2 subgroups maintained their performance levels. The Asian, Socioeconomically Disadvantaged, and Hispanic/Latino subgroups made the greatest gains in Math with status increases of 16.9, 10.5, and 10.3 respectively. English Learners continue to demonstrate incremental progress and maintained their Medium Yellow status level. The 3 year graduation rate improved by 2.2% to an average rate of 95.8 in 2014-2015 (most recent data year) and increased one level. The greatest change in Graduation Rate was achieved by the Black/African American and English Learner subgroups who Increased Significantly to the Very High and High Blue levels. Suspensions throughout the district continue to decline and the All Student (District Placement) totals fall in the Medium Green level, with 2 subgroups maintaining and 6 subgroups experiencing improved (lowered) suspension rates.

Results of the DUSD 2016-2017 LCAP Student Survey showed that 92% of elementary students feel "safe" or "very safe" at school. The LCAP 2016-2017 Parent Survey (English and Spanish versions) was completed by 65% of our parents with 96% of the parents rating their district and school experiences as positive. And 93% of the teachers/staff members rated their experiences as positive on the LCAP Teacher/Staff Survey.

The districtwide attendance rate is 95.7%, the student expulsion rate is 0%, and the middle school dropout rate remained at 0%. 100% of the students have access to standards-aligned instructional materials and the overall facilities in good repair rating is 95.11%.

In reviewing DUSD's performance progress, some examples of added, expanded, and/or improved services that contributed to increases in the performance levels of specific subgroups and/or all students were identified.

The LCAP expenditures that focused on improving student achievement and Common Core aligned instruction for all students included; the 21st Century Learning Communities Initiative; increasing the number of Common Core Teacher Specialists and Instructional Technology Coaches; providing Common Core professional development; increasing the amount and support of technology; and purchasing materials to implement Common Core aligned instruction. The use and purchase of district and online data and assessment systems to create daily techniques for checking students' understanding and adjusting of instruction continues to improve learning outcomes for all students. Support for instruction, student engagement, and academic interventions have increased student attendance rates, lowered dropout rates, and have contributed to the 93% satisfaction rating by teachers. The implementation of college and career planning software (Naviance), AVID classes, CTE and STEAM programs, and College & Career Technicians all foster a college-going culture and provide the information and skills that prepare students for college or career entry and advancement. Increased graduation rates can be attributed to these LCAP items.

To promote the increased performance of English Learners, LCAP goals focus on direct services to the students and supports for parents. The funding of an English Learner Coordinator to support the English Learner program and monitor the progress of Reclassified Fluent English Proficient Students, continues to improve the academic performance of this student group. To build parent engagement, DUSD provided Parent Academies and Workshops to assist parents in supporting their children's learning, English Tutoring classes for our parents learning the English language, and translation services at school and district meetings. These supports and services have played an important role in increasing student performance for our English Learners and for positive responses from parents on their high levels of satisfaction with the district, the schools, and the workshops they attend.

DUSD students who are Socioeconomically Disadvantaged, Homeless, and Foster youth, increased their performance status levels in ELA and Math, and lowered their suspension rate. The additional supports and services they receive include; an increase in the number of Program Specialists who work to identify and respond to their social, emotional, and health needs; the expansion of our In-house mental health team; extra counselors assigned to secondary schools; an alternative educational setting to provide an intensive small group environment; and two additional full-time district nurses.

The expansion of a districtwide Positive Behavior Intervention System (PBIS), middle school Campus Supervisor Aides, and Playworks at the elementary schools, have been instrumental in supporting our districtwide Character Counts Program and helping to decrease the number of suspensions. They also contribute to feeling "safe" at school as reported by 92% of DUSD's elementary students.

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

GREATEST NEEDS

While State Indicators provide data that show DUSD's students are making progress, performance levels still fall at or below the medium level and are in need of improvement. All Students (District Placement) performance levels are Low Yellow in both ELA and Math. These are areas of need and will continue to be addressed through expanded LCAP targeted initiatives, programs, services, and resources. During the 2017-2018 school year, all LCAP services and supports will be maintained or expanded, and several new services will be added. A Systematic Process for Intervention (SPI) that outlines a strategic process that provides support for all tiered intervention supports will be implemented districtwide and will help to improve the performance of our low-income students. A "Teach Higher" initiative that includes a UC transcript evaluation, credit repair, promotional outreach for A-G completion, and a College Fair will foster a college-going culture for all students. A Data collection system for the compilation of information on the needs of our students will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students and be especially important in meeting the needs of our Foster Youth.

Upon review of the State Indicators by subgroup, one DUSD subgroup who is in need of significant improvement based upon low performance and growth levels is Students with Disabilities. This subgroup places in the Very Low Orange (ELA) and Very Low Red (Math) performance categories. Students with Disabilities were able to increase their status in ELA by 7.4 points which moved them from Very Low Red to Very Low Orange, but an increase of only 4.3 points maintained their status in Math which kept them in Very Low Red. The district will expand the current instructional supports and services aimed at delivering first-best Common Core instruction, providing assessment systems, and using systematic interventions to improve the performance and growth of the Students with Disabilities subgroup.

Based upon 2014-2015 Suspension data, the Black/African American subgroup suspensions declined slightly but remained at the Yellow level, the White subgroup suspensions increased by 0.3 into the Medium Orange performance category, and the Native Hawaiian/Pacific Islander subgroup increased 5.5% into the High Red category. Currently, the number of students who identify as Native

Hawaiian/Pacific Islander are not enough to represent a subgroup, however, the suspension rates for all these students and subgroups will continue to be monitored and addressed with the goal of lowering their suspension rates. The expansion of the Positive Behavior Intervention System along with the implementation of improved instruction, assessments, and interventions will continue to lower the suspension rate for all students.

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

PERFORMANCE GAPS

Performance Gaps, determined by student subgroup performance levels that are two or more performance levels below All Students, are present in 3 DUSD student groups and in 3 State Indicator categories. The Students with Disabilities subgroup performance levels in Math (Very Low Red) and Graduation Rate (Low Yellow) are two levels below the DUSD All Student performance levels for the same indicators. The Suspension Rate Indicator shows the 2014-2015 subgroup of Native Hawaiian/Pacific Islander in the High Red performance level, and Black/African American subgroup in High Orange.

The performance and growth of the Students with Disabilities group in Math and Graduation Rate, the improvement of the Black/African American subgroup's, Native Hawaiian/Pacific Islander students', and white subgroups' Suspension Rates, will continue to be monitored and addressed throughout the year. LCAP supports and services for these students will continue to be implemented and be expanded throughout the coming year to meet the needs and improve their performance levels and to close the performance gaps. Specifically, the LCAP has expanded the Positive Behavior Intervention and Supports (PBIS) program. For the 2017-18 school year, selected elementary schools will begin work with the Los Angeles County Office of Education PBIS unit in order to target intervention and support systems. The secondary sites will also be expanding on PBIS systems. All academic support classes in the middle schools were modified too include consistent curriculum and support materials. An action team was convened in June/July 2017 to plan actionable steps that will be implemented August 2017. Part of this support includes social and emotional behavior strategy training for all teachers involved in the academic support classes.

INCREASED OR IMPROVED SERVICES

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

Our LCAP service line that funds English Learner (EL) Coordinators is a significant service. EL coordinators monitor and support our English language learner students by providing academic intervention. They also monitor our R-FEP students in order to ensure they are meeting grade level expectations after the reclassification process. This LCAP service continues to be a highlight as we target our English Learner and Low Income subgroup of students. We will continue to utilize the California Dashboard data to monitor their progress.

Our Foster Youth are support through the Program Specialists that are funded out of our LCAP. This service has provided great benefits to our Foster Youth and we view this service as a highlight because it is a targeted service. In addition, we fund a data collection service through the LCAP that houses a compilation of information on the needs of our students. This data helps us track trends so that we can remain ahead of the curve in addressing student needs. This data system is used by both our School Psychologists and Program Specialists to assist them in monitoring our students in need.

Our Multi-Tiered System of Support initiative that is titled "Systematic Process for Intervention" is a targeted service to identify our students who are in academic or social-emotional need. Since our low income percentage is high, many of our low income students are at risk in these two areas. Our LCAP service line that addresses this need will be used to purchase software to identify students based on a Universal Screener. One of the services will be an online instructional tool that is tailored to each individual student based on their assessment performance. Another service that will be as a result of this service line will be social-emotional curriculum to support students who may need more of a behavioral intervention approach in order to meet their academic needs.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$249,368,371

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

\$215,814,739

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

Other expenditures above the LCAP include all unrestricted general operations of the District Office for salaries, benefits, supplies and utilities. It also includes operation of restricted categorical programs for Title I, Title II, Title III, Routine Maintenance and Special Education.

\$207,981,054

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

- Ensure that all students graduate college and career-ready
- Equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility
- Ensure that all students experience academic progress and success

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of UC/CSU eligible graduates will increase from 40% to 50%.
- The percentage of students that pass AP exams with 3 or higher will increase from 67% to 81.4%.
- The percentage of students enrolled in an AP course that take the AP exam for that course will increase from 85% to 95%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase 25% to 27.5%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase 15% to 16.5%.
- The percentage of students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Consortium Assessment (SBAC) will increase from 45% to 55% and in mathematics from 31% to 40%
- The percentage of English Learner (EL) students who were rated meeting or exceeding the English Language Arts (ELA) target in

ACTUAL

- The percentage of UC/CSU eligible graduates increased from 40% to 41.8%.
- The percentage of students that passed AP exams with 3 or higher decreased from 67% to 56%.
- The percentage of students enrolled in an AP course that took the AP exam for that course remained at 85%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English remained at 25%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math increased from 7% to 8%.
- The percentage of students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Assessment (SBA) increased from 45% to 52% and in

the Smarter Balanced Consortium Assessment (SBAC) will increase from 11% to 20% and in mathematics from 12% to 20%.

- The percentage of Low Income students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Consortium Assessment (SBAC) will increase from 41% to 50% and in mathematics from 45% to 55%.
- The percentage of Foster Youth students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Consortium Assessment (SBAC) will increase from 14% to 20% and in mathematics from 14% to 20%.
- The percentage of Homeless Youth students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Consortium Assessment (SBAC) will increase from 38% to 45% and in mathematics from 28% to 35%.
- The EL reclassification rate will increase from 13.4% to 16.2%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 25.8% to 32%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 49.8% to 55%.
- The CTE enrollment rate (Grades 7-12) will increase from 36% to 45%.
- The percentage of students completing CTE sequence will increase from 10% to 15%.

mathematics from 31% to 36%

- The percentage of English Learner (EL) students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Assessment (SBA) increased from 11% to 14% and in mathematics from 12% to 14%.
- The percentage of Low Income students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Assessment (SBA) increased from 41% to 48% and decreased in mathematics from 45% to 31%.
- The percentage of Foster Youth students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Assessment (SBA) increased from 14% to 29% and in mathematics from 14% to 19%.
- The percentage of Homeless Youth students who were rated meeting or exceeding the English Language Arts (ELA) target in the Smarter Balanced Assessment (SBA) increased from 38% to 45% and in mathematics from 28% to 32%.
- The EL reclassification rate decreased from 13.4% to 13%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) increased from 25.8% to 29%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) decreased from 49.8% to 47%.
- The CTE enrollment rate (Grades 7-12) decreased from 36% to 29.3%.
- The percentage of students completing a CTE sequence was not reported.
- The percentage of students completing a CTE program and earning a high school diploma decreased from 11.8% to 8%.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.</p>	<p>ACTUAL</p> <p>Continued to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$85,109,326 2000-2999 Classified Salaries - LCFF Base: \$3,284,395 3000-3999 Employee Benefits - LCFF Base: \$29,290,915 5000-5999 Services and Other Operating Expenses - LCFF Base: \$647,157 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$85,109,326 2000-2999 Classified Salaries - LCFF Base: \$3,284,395 3000-3999 Employee Benefits - LCFF Base: \$29,290,915 5000-5999 Services and Other Operating Expenses - LCFF Base: \$647,157 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.</p>	<p>ACTUAL</p> <p>Retained fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$85,109,326 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$3,284,395 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$29,290,915 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$647,157</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$85,109,326 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$3,284,395 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$29,290,915 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$647,157</p>

Actions/Services	PLANNED Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	ACTUAL Continued to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.
	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$85,109,326 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$3,284,395 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$29,290,915 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$3,293,105	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$85,109,326 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$3,284,395 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$29,290,915 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$3,293,105
Actions/Services	PLANNED Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE). Note: Due to SB 172, this action is on hold. The CAHSEE is suspended for the 2015-16, 2016-17, and 2017-18 school years.	ACTUAL <ul style="list-style-type: none"> • The CAHSEE is suspended for the 2015-16, 2016-17, and 2017-18 school years.
	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	ACTUAL Continued to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current California State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.
	BUDGETED	ESTIMATED ACTUAL

	1000-1999 Certificated Salaries - LCFF Base: \$16,962,434 2000-2999 Classified Salaries - LCFF Base: \$8,420,023 3000-3999 Employee Benefits - LCFF Base: \$10,938,115 4000-4999 Books and Supplies - LCFF Base: \$102,147 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,848,010	1000-1999 Certificated Salaries - LCFF Base: \$16,962,434 2000-2999 Classified Salaries - LCFF Base: \$8,420,023 3000-3999 Employee Benefits - LCFF Base: \$10,938,115 4000-4999 Books and Supplies - LCFF Base: \$102,147 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,848,010
Actions/Services	PLANNED Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. (LCAP Line #1)	ACTUAL (LCAP Line #1) Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. Implementation expansion continues with work on the course planning module and access to University Clearing House data for the last 8 graduating classes.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$125,000 4000-4999 Books and Supplies - LCFF S & C: \$25,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$97,279 : \$0
Actions/Services	PLANNED An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. (LCAP Line #2)	ACTUAL (LCAP Line #2) An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. The class of 2017 will be the 3rd class to complete the exit survey.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$28,188
Actions/Services	PLANNED Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure	ACTUAL (LCAP Line #3) Assess effectiveness of long-term English Learner curriculum – create assessment

	progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum) (LCAP Line #3)	systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum)
Expenditures	BUDGETED Zero dollars expected in 2016-17 (internal assessments of curriculum)- "Qualitative value" - 1000-1999 Certificated Salaries - LCFF S & C: \$0	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$0
Actions/Services	PLANNED Online High School/Independent Study – Support personalized learning by creating an online high school opportunity.(LCAP Line #4)	ACTUAL (LCAP Line #4) Online High School/Independent Study – This line item was placed on hold for 2016-17. It will launch in 2017-18.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$110,000 3000-3999 Employee Benefits - LCFF S & C: \$33,000 4000-4999 Books and Supplies - LCFF S & C: \$107,000	ESTIMATED ACTUAL : \$0 : \$0 : \$0
Actions/Services	PLANNED K-16 Bridge – A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. (LCAP Line #6)	ACTUAL (LCAP Line #6) K-16 Bridge – A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$10,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$4,796
Actions/Services	PLANNED Advanced Placement (AP) testing cost for low income students – Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test	ACTUAL (LCAP Line #7) Advanced Placement (AP) testing cost for low income students – Supplemented the cost of high school Advanced Placement (AP) testing, the ACT

	in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade. (LCAP Line #7)	Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade. This service line was combined with the College and Career Grant and was not funded out of LCAP for 2016-2017.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$250,000	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED Expand AVID to all secondary schools – AVID is a college readiness system designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school will be added to the program for transitioning to middle school. Secondary sections will include a 30% growth. (LCAP Line #8)	ACTUAL (LCAP Line #8) Expanded AVID to all secondary schools – AVID is a college readiness system designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program for transitioning to middle school. Secondary sections included a 30% growth.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$160,635 2000-2999 Classified Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF S & C: \$33,975 4000-4999 Books and Supplies - LCFF S & C: \$268,450 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$286,940	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$874,311 2000-2999 Classified Salaries - LCFF S & C: \$108,959 3000-3999 Employee Benefits - LCFF S & C: \$109,032 4000-4999 Books and Supplies - LCFF S & C: \$240,843 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,047
Actions/Services	PLANNED Expand CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. (LCAP Line #9)	ACTUAL (LCAP Line #9) Expanded CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Actions/Services	4000-4999 Books and Supplies - LCFF S & C: \$800,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$200,000	4000-4999 Books and Supplies - LCFF S & C: \$275,184 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$587,515 1000-1999 Certificated Salaries - LCFF S & C: \$1,440,365 3000-3999 Employee Benefits - LCFF S & C: \$223,228
	PLANNED CCSS aligned materials – Adopt additional Common Core State Standards aligned English Language Arts/ELD and mathematics materials and provide PD training for teachers (LCAP Line #10).	ACTUAL (LCAP Line #10) CCSS aligned materials – Adopted additional Common Core State Standards aligned English Language Arts and mathematics materials and provided some PD training for teachers.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$900,000 3000-3999 Employee Benefits - LCFF S & C: \$250,000 4000-4999 Books and Supplies - LCFF S & C: \$1,800,000 2000-2999 Classified Salaries - LCFF S & C: \$20,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$247,032 3000-3999 Employee Benefits - LCFF S & C: \$37,694 4000-4999 Books and Supplies - LCFF S & C: \$143,494 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$41,780
Expenditures	PLANNED Summer Enrichment – Expand the summer enrichment experience at the elementary and middle school levels to prevent summer learning loss. (LCAP Line #11)	ACTUAL (LCAP Line #11) Summer Enrichment – Expanded the summer enrichment experience at the elementary and middle school levels to prevent summer learning loss.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$479,000 2000-2999 Classified Salaries - LCFF S & C: \$21,600 3000-3999 Employee Benefits - LCFF S & C: \$81,569 4000-4999 Books and Supplies - LCFF S & C: \$77,231 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$140,600	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$925,187 2000-2999 Classified Salaries - LCFF S & C: \$29,924 3000-3999 Employee Benefits - LCFF S & C: \$151,536 4000-4999 Books and Supplies - LCFF S & C: \$149,362 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$423,778

Actions/Services	PLANNED Provide visual and performing arts materials equally to Middle School sites and to support programs. (LCAP Line #12)	ACTUAL (LCAP Line #12) Provided visual and performing arts materials equally to Middle School sites and to support programs.
	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$95,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$98,324 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,250 6000-6999 Capital Outlay - LCFF S & C: \$5,348
Expenditures	PLANNED English Learner Coordinators – Fund an English learner coordinator to support the English learner program at each of the 20 school sites. (LCAP Line #13)	ACTUAL (LCAP Line #13) English Learner Coordinators – Funded an English learner coordinator to support the English learner program at each of the 20 school sites.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$922,000 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$328,000 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$822,406 3000-3999 Employee Benefits - LCFF S & C: \$128,953
Actions/Services	PLANNED Implement Data Pyramid – Implement classroom and district assessment systems to monitor and support student learning. (LCAP Line #14)	ACTUAL (LCAP Line #14) Implement Data Pyramid – This service was combined with our LCAP service line 54. We began the process for a multi-tiered system of support which will include an assessment tool that will be utilized to monitor and support student learning. This will be launched in 2017-2018.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF S & C: \$20,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$0 : \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
Expenditures		
Actions/Services	PLANNED	ACTUAL

	Tutoring Assistance – Provide two hours of daily after-school tutoring in a lab setting at all sites. (LCAP Line #15)	(LCAP Line #15) Tutoring Assistance – Placed on hold for 2016-2017.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$263,773 3000-3999 Employee Benefits - LCFF S & C: \$36,227	ESTIMATED ACTUAL : \$0 : \$0
Actions/Services	PLANNED Extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site. (LCAP Line #16)	ACTUAL (LCAP Line #16) Extended Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each secondary school site. A total of 2 hours daily will be made available at each site.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$71,025 3000-3999 Employee Benefits - LCFF S & C: \$13,975	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$51,374 3000-3999 Employee Benefits - LCFF S & C: \$8,055
Actions/Services	PLANNED Continue to provide two College and Career Technical Assistance – Add necessary professional development and assistance (academic counselor support). (LCAP Line #17)	ACTUAL (LCAP Line #17) Continued to provide two College and Career Technical Assistance – Added necessary professional development and assistance (academic counselor support) through the University of Southern California.
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$118,000 3000-3999 Employee Benefits - LCFF S & C: \$32,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$307,312 3000-3999 Employee Benefits - LCFF S & C: \$48,187
Actions/Services	PLANNED Intervention Support – Provide support for students in need of Tier II and Tier III intervention. (LCAP Line #18)	ACTUAL (LCAP Line #18) Intervention Support – Provided support for students in need of Tier II and Tier III intervention.

Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$746,800 3000-3999 Employee Benefits - LCFF S & C: \$103,200	ESTIMATED ACTUAL : \$0 : \$0
	PLANNED Fund 2 five-hour Library Media Technicians (LMT) at each elementary school. LMTs work out of the library supporting student technology use. (LCAP Line #19)	ACTUAL (LCAP Line #19) Funded 2 five-hour Library Media Technicians (LMT) at each elementary school. LMTs work out of the library supporting student technology use.
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$475,000 3000-3999 Employee Benefits - LCFF S & C: \$125,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$974,127 3000-3999 Employee Benefits - LCFF S & C: \$255,633
	PLANNED Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ,PE and technology for all unduplicated pupils to be served.	ACTUAL Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ,PE and technology for all unduplicated pupils to be served.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$1,553,928 2000-2999 Classified Salaries - LCFF S & C: \$230,482 3000-3999 Employee Benefits - LCFF S & C: \$475,801 4000-4999 Books and Supplies - LCFF S & C: \$1,469,084 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$238,719	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$1,204,022 2000-2999 Classified Salaries - LCFF S & C: \$174,826 3000-3999 Employee Benefits - LCFF S & C: \$382,325 4000-4999 Books and Supplies - LCFF S & C: \$899,256 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$236,897

Actions/Services	PLANNED Student Achievement – LCAP funding allocated to provide “full” day kindergarten. District realizes the educational advantage the unduplicated population will experience with a full day curriculum as opposed to the half-day curriculum that has been offered in the past. Services expanded to provide 2-hour daily additional teacher support.	ACTUAL Student Achievement – LCAP funding allocated to provide “full” day kindergarten. District realizes the educational advantage the unduplicated population will experience with a full day curriculum as opposed to the half-day curriculum that has been offered in the past. Services expanded to provide 2-hour daily additional teacher support.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$2,200,000 3000-3999 Employee Benefits - LCFF S & C: \$600,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$2,200,000 3000-3999 Employee Benefits - LCFF S & C: \$600,000
Expenditures	PLANNED EL Coordinators monitoring progress of Re-designated English Learners. (LCAP Line #13 Repeat)	ACTUAL EL Coordinators monitored progress of Re-designated English Learners. (LCAP Line #13 Repeat)
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$922,000 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$328,000 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$822,406 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$128,953 (repeated expenditure)
Actions/Services	PLANNED Provide Planning and Professional development for implementation of the new state standards (CCSS-Common Core State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning). (LCAP Line #5)	ACTUAL (LCAP Line #5) Provided Planning and Professional development for implementation of the new state standards (CCSS-Common Core State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning).
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$410,615 3000-3999 Employee Benefits - LCFF S & C: \$64,385 5000-5999 Services and Other Operating Expenses -	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$409,370 3000-3999 Employee Benefits - LCFF S & C: \$64,189 5000-5999 Services and Other Operating Expenses -
Expenditures		

	LCFF S & C: \$25,000	LCFF S & C: \$26,441
Actions/Services	PLANNED Multi-Tiered System of Supports-A Systematic Process for Intervention (SPI) is a strategic process that outlines resources and supports for all tiered interventions in the areas of academics and behavioral needs. (LCAP Line #54)	ACTUAL (LCAP Line #54) Multi-Tiered System of Supports-A Systematic Process for Intervention (SPI) is a strategic process that outlined resources and supports for all tiered interventions in the areas of academics and behavioral needs. This line item will launch 2017-18. This year was the planning and research process.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED Support for attaining A-G completion - A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for all levels. (LCAP Line #55)	ACTUAL (LCAP Line #55) Support for attaining A-G completion - A "Reach Higher" initiative included a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for all levels.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$137,000 1000-1999 Certificated Salaries - LCFF S & C: \$0 2000-2999 Classified Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$5,348 1000-1999 Certificated Salaries - LCFF S & C: \$9,128 2000-2999 Classified Salaries - LCFF S & C: \$2,390 3000-3999 Employee Benefits - LCFF S & C: \$1,841 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,449

ANALYSIS

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

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

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

The Smarter Balanced Assessment Consortium (SBAC) Summative English Language Arts (ELA) and math assessments, and corresponding performance tasks were administered to all grades 3-8 and 11 students, as part of the California Assessment of Student Performance and Progress (CAASPP)

System. This is the third year of the administration of the SBAC computer-adaptive tests. Last year's results for 2015-16 provided comparative data with the baseline scores from the previous year. This year's complete results will be available next month. The 2017 scores will provide a three year growth picture and should reflect improvement when compared to the 2015 baseline results. It is important to note that this is only one measure of growth that staff uses to analyse improvement. Staff has continued their focused efforts to improve student achievement for all students, as evident by the descriptions/metrics serving as qualitative data for several of the following LCAP line items:

Implement Common Core Aligned Instruction – Assess effectiveness of long-term English Learners curriculum (LCAP #3)

The English 3D curriculum is in its fifth year of implementation in middle school ELD classrooms with the goal of accelerating long-term English learners to reclassification as Fluent English Proficient (FEP). Our EL enrollment is 15% of our student population. This is a decrease of about 149 students from our 2015-16 enrollment. Results continue to demonstrate the effectiveness of our EL program. DUSD reclassification rate increased by 2%. The California Dashboard English Learner Progress Indicator demonstrates that DUSD has a 67.6% Status. This illustrates that we have maintained our English Learner Progress towards improvement on the CELDT assessment and an increase in our reclassification rate. On the California School Dashboard, our EL students showed a 9.4 point increase on the ELA State assessment and a 7.3 point increase on the Math State assessment. This trend in results illustrates that the EL program at all levels continues to make a positive impact for our English Learners.

Foster a College-Going Culture – Summer Matters Enrichment (LCAP #11)

Beginning in June of 2016, the second year of STEAMWORKS Summer Enrichment Program (Summer Matters) began. The program served a total of approximately 1,200 students and is designed to prevent summer learning loss. The 2016 theme at all sites was "The Olympics." Features include a theme-based, camp-like setting with morning hours consisting of community time and academic enrichment in English Language Arts and STEAM activities. DUSD partnered with the City of Downey and the YMCA to provide recreational enrichment activities through the afternoon hours. Students received free breakfast and lunch each day. Principals, vice principals and teachers were selected for the STEAMWORKS program. A Memorandum of Understanding with the City of Downey and the YMCA was developed and approved. Beginning in October 2016, a collaborative group of DUSD teachers began to develop the curriculum, which includes many of the District Initiative teaching strategies for the Summer 2017 STEAMWORKS program. The program will run June 19 through July 14, 2017, five days per week, for a total of 19 days.

Support Personalized Learning – English Learner Coordinators (LCAP #13)

EL Coordinators are in place at all school sites. EL Coordinators are responsible for: administering the CELDT (California English Language Development Test), notifying parents of CELDT results, coordinating the site ELD program, monitoring the growth of English learners and academic success of reclassified English learners, conducting English Learner Advisory Committee meetings, and attending to all Title III compliance related activities. In addition, all EL Coordinators are working in collaboration

with the Instructional Support Programs Department to revise the EL Master Plan for the 2017-18 school year to include the transition from the CELDT to the new English Language Proficiency Assessment for California (ELPAC) and update other assessment measures. During the 2016-17 school year, four sites were selected by the California Department of Education to Field Test the new ELPAC assessment (Unsworth, Gauldin, Downey HS, and Warren HS). Over the summer of 2017, EL Coordinators will be attending trainings for the full implementation of the ELPAC that is scheduled for Spring 2018.

Foster a College-Going Culture (LCAP #16)

This line item provided all secondary sites additional funding to provide extended library center access before school, snack, lunch, and after school. A total of two hours daily was made available at each middle and high school.\

Secondary Curriculum, Instruction, and Assessment (SCIA): Ongoing professional development has been provided for site based PLC's on data-driven instruction, the creation of classroom and common formative assessments, and the use of the Illuminate data platform. Step 2 (Use of Data) of the PLC 5 step process has been of particular emphasis. District-level assessment resources (i.e, Illuminate and Key Data) provide CCSS-aligned assessment item banks for assessment construction.

Improve Measures of Success – Build and Apply Formative Assessment Tools (LCAP #35)

ECIA / SCIA: Professional development training and appropriate support (Illuminate and Key Data, SBAC Interim) continue to be provided for teachers to implement California State Standards (CSS) aligned assessments.

Increase the four-year college eligibility rate as measured by a-g completion for CSU/UC.

Based on CALPADS and DataQuest reporting the graduating class of 2013 four-year a-g completion rate for CSU/UC was 35%. In 2014 the number grew modestly to 38.6%. The Class of 2015 demonstrated continued growth to a 41.2%. The aggregate completion rate for our comprehensive high schools excluding alternative education placements was 46.6% for the class of 2015. The DataQuest District a-g completion rate for the Class of 2016 was 41.8% with an aggregate completion rate for the comprehensive high schools excluding alternative education placements at 45.6%. This year's data collection and analysis has been expanded to include UC/CSU eligibility figures. Small discrepancies have been detected between the UC Transcript Evaluation Service (TES) data and the DataQuest figures collected through CALPADS. For the class of 2016 the TES aggregate eligibility rate for our comprehensive high schools excluding alternative education placements was 43.4% for CSU. This difference of approximately 2% is most likely due to the 2.0 GPA requirement for CSU eligibility versus a simple a-g completion calculation. Preliminary TES reports for the class of 2017 anticipate a 7.5% growth in CSU eligibility to 51%. Expansion and use of multiple measures continues to accurately identify effective supports to increase four year eligibility rates.

In order to meet this Board of Education goal, there was a continued focus on the following five critical

components in our efforts to increasing four-year college eligibility.

- Expanded Data Collection and Analysis: Transcript Evaluation Service through the University of California Office of the President was secured to provide multiple mechanisms of measurement for a-g completion and college eligibility. In addition, we have connected to the National Student *Clearinghouse*® through Naviance to track and analyze the college enrollment and degree completion characteristics for the current and future graduating classes as well as the past eight.
- Targeted Professional Development: Professional development for secondary teachers, counselors, and administrators continues to raise awareness of a-g requirements. An “a-g for all approach” has been reinforced in our discussions with counselors and teachers to support students in setting college preparatory goals in an environment of high expectation.
- A College-Ready Culture: School sites have been encouraged to develop a college-ready culture to maximize the options students have following graduation. Site and district administration have worked collaboratively to promote high expectations and high standards for all students by challenging mind-sets that perpetuate negative myths about who can and who cannot achieve success in rigorous courses.
- A Course of Study that is rich in a-g offerings: The course of study review and revision reflect support and resource for new and existing courses that meet a-g requirements. Considerable care continues to be given to the development of a master schedule that maximizes rigorous course choice while minimizing schedule conflicts.
- Support Systems: The following support systems which are enumerated in the District’s LCAP promote personalized learning and foster a college-going culture.

Support Personalized Learning – Individual Learning Plans (LCAP #1)

Students at the middle and high school levels have accounts set up in *Naviance* to access services. At the middle schools, students in the 7th and 8th grades have taken the strength survey along with receiving introductions to the career exploration modules. The high schools have pursued the same with 9th and 10th grade students. The quantitative senior survey will be used to capture Class of 2016 college application, acceptance, and enrollment data.

Foster a College-Going Culture – AVID (LCAP #8)

AVID, which stands for Advancement Via Individual Determination, is a college readiness program designed to help middle and high school students develop the skills they need to be successful in college. The program places special emphasis on writing, critical thinking, teamwork, organization and reading skills. This year, in addition to an elementary pilot program, there were 829 DUSD middle and high school students enrolled in AVID. The program continues to experience moderate sustainable growth. All six of our comprehensive secondary programs were fully certified this year. This year, 98% of the AVID seniors were admitted to a four year university or college.

Foster a College-Going Culture – College Bound Online (LCAP #55)

College Bound Online is a credit repair program where students who have received a “D” or “F” in a required UC/CSU a-g course can retake the course and replace the original grade with the grade earned from retake. These courses are offered online through Apex Learning and are UC and NCAA approved.

Foster a College-Going Culture – Alumni Tracking System (LCAP #2)

The senior exit and longitudinal alumni tracking survey was initiated with Life Track to study the Class of 2015. The program focuses on perception and self-reported progress data for five years after graduation. Online senior exit surveys were developed and administered for the first time last year producing data that drove rich discussions between and among administrators and counselors. The program continues with the Class of 2017. Downey, Warren, and Columbus high schools continue to participate

Foster a College-Going Culture – K-16 Bridge (LCAP #6)

The K-16 Bridge consortium was established between Downey Unified, Cerritos College, and the Lewis Center for Educational Research during the months of July and August 2014. The program grew by 60% in the 2015-16 school year with approximately 200 seniors. The program continues with approximately the same numbers for the Class of 2017 with the following calendar sequence of support:

- December 2016-January 2017
 - FAFSA/Dream Act Application Workshops offered at each high school
- February 2017
 - Parent Night at each high school
 - Students complete Cerritos College Application
- March 2017
 - Assessment Preparation Workshops at each high school
 - Assessment Tests onsite at each high school
- April 2017
 - Students Complete Mandatory College Orientation & Counseling Sessions at Cerritos College
 - Students submit their K-16 Commitment Contract & sign up for the Summer Connection counseling course

- May-June 2017

- K-16 Bridge one-week Summer Connections course: Students complete a one-year educational plan and finalize their fall schedule

K-16 Bridge collaboration with Cerritos College and the Lewis Center for Educational Research continues to focus on maintaining program quality and outreach to increase participation of students matriculating to Cerritos College.

Foster a College-Going Culture – Provide College and Career Technical Assistance (LCAP #17)

The College and Career Technician positions are currently staffed with a full complement of student services in the area of college and career technical assistance. The professional development, training, and facilities support needs are continuously reviewed in order to optimize the capacity of these services to students.

Goal 1 as measured by the ELA and Math State Indicator:

- Graduation Rate - 2.2% increase from the Status of 97.1%
- English Language Arts (3-8) Change - 11.2 points increase from the Status of 6.2 points below level 3. (Performance - Yellow)
- English Language Arts (Grade 11) Change - 12.4 points increase from the Status of 41.5 points above level 3.
- Mathematics (3-8) Change - 9.9 points increase from the Status of 31.9 points below level 3. (Performance - Yellow)
- Mathematics (3-8) Change - 18 points increase from the Status of 52.1 points below level 3.
- English Learner Progress Indicator - Change of (-.6%) decrease from 67.6% Status. (Performance - Yellow)
- College and Career Indicator
 - 2013-2014 Cohort Students (n=1963)
 - College/Career Level (Prepared) 30.2%
 - College/Career Level (Approaching Prepared) 22.7%
 - College/Career Level (Not Prepared) 47.1%

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

- P21 Exemplary District

In addition, DUSD received P21 recognition as an Exemplary District. The 21st Century Learning Exemplar Program is designed to be a cornerstone for the next stage of the 21st century skills movement. For the past 12 years P21 has advocated for 21st century readiness for every student.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are few significant differences between budgeted expenditures and estimated actual expenditures:

- LCAP Line item #1 - The software planning tool (Naviance) was purchased but no additional materials or supplies were need this school year.
- LCAP Line item #4 - This service will launch in 2017-18. It was placed on hold for 2016-2017.
- LCAP Line item #8 - This service was expanded to include additional AVID FTEs.
- LCAP Line item #10 - Some professional development, supplemental materials and supplies, were provided to all teachers. Additional research on the specific supplemental resource needs of teachers was investigated during the 2016-2017 school year. A survey was administered to teachers and administrators asking them about the supplemental materials and supplies and professional development resource need they had in regards to ELA and math.
- LCAP Line item #11 - This service was merged with the College and Career grant plan.
- LCAP Line item #14 - This service was merged with LCAP line 54 that will launch in 2017-2018 under a Multi-tiered System of Support which includes a districtwide assessment utilized to monitor student progress.
- LCAP Line item #15 and 18 - These services were placed on hold for 2016-2017. Will be implemented in 2017-2018.
- LCAP Line item #17 - expanded this line to include USC academic counselor support students to work at the two comprehensive high schools.
- LCAP Line item #54 - This line item will launch in 2018-19.

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

No significant changes were made to Goal 1.

Goal 2

- Ensure students' sense of safety and school connectedness
- Meet the social and emotional needs of students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The school attendance rate will remain at or above 96%.
- The district average for the percentage of seniors graduating will increase from 94% to 96%.
- The high school dropout rate will decrease from 1% to less than .5%
- The middle school dropout rate will remain at or below .05%.
- The student expulsion rate will remain at or below .2%.
- The suspension rate will decrease from 3% to 2%.
- The chronic absenteeism rate will decrease from 7% to 5.5%.
- The percentage of elementary students who feel safe most or all of the time at school will increase from 92% to 95%.
- The percentage of secondary students who feel "safe" or "very safe" at school will increase from 90% to 95%.

ACTUAL

- The school attendance rate decreased from 96% to 95.7%.
- The district average for the percentage of seniors graduating increased from 94% to 95.5%.
- The high school dropout rate increased from 1% to 2.9%
- The middle school dropout rate remained at 0%.
- The student expulsion rate decreased from .2% to 0%.
- The suspension rate remained at 3%.
- The chronic absenteeism rate maintained at 7%.
- The percentage of elementary students who feel safe most or all of the time at school remained at 92%.
- The percentage of secondary students who feel "safe" or "very safe" at school decreased from 90% to 87.5%.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.</p>	<p>ACTUAL</p> <p>Continued to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,765,263 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$697,669 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$265,473 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,388 4000-4999 Books and Supplies - LCFF Base: \$49,659 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,765,263 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$697,669 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$265,473 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,388 4000-4999 Books and Supplies - LCFF Base: \$49,659 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p>ACTUAL</p> <p>Continued to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$466,972 3000-3999 Employee Benefits - LCFF Base: \$249,664 5000-5999 Services and Other Operating Expenses - LCFF Base: \$97,680</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$466,972 3000-3999 Employee Benefits - LCFF Base: \$249,664 5000-5999 Services and Other Operating Expenses - LCFF Base: \$97,680</p>
Actions/Services	<p>PLANNED</p> <p>Continue to provide behavior support for all students</p>	<p>ACTUAL</p> <p>Continued to provide behavior support for all students</p>

	through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.	through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$1,789,265 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$62,352 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$552,635 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$5,000 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,789,265 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$62,352 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$552,635 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$5,000 (repeated expenditure)
	PLANNED Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.	ACTUAL Continued to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$2,242,882 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$1,930,653 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$1,567,104 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$20,097 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,612,569 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$2,242,882 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$1,930,653 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$1,567,104 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$20,097 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,612,569 (repeated expenditure)

Actions/Services	PLANNED Ongoing funding four Program Specialists who continue to provide much needed support to our foster youth. (LCAP Line #20)	ACTUAL (LCAP Line #20) Continued ongoing funding four Program Specialists who continue to provide much needed support to our foster youth.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$400,000 3000-3999 Employee Benefits - LCFF S & C: \$120,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$297,012 3000-3999 Employee Benefits - LCFF S & C: \$98,066
Expenditures	PLANNED Positive Behavior Interventions and Supports (PBIS) – All secondary schools will utilize a PBIS called the Hero System. The handheld devices can input student identification numbers or can print tickets for students who were caught being good. These tickets can be redeemed for special items or privileges. The list of student identification numbers can generate letters sent home informing a parent/guardian that their child was caught being good. This system reinforces the positive behavior and helps support the Six Pillars of Character Courts! in action. (LCAP Line #21)	ACTUAL (LCAP Line #21) Positive Behavior Interventions and Supports (PBIS) – All secondary schools utilized a PBIS called the Hero System. The handheld devices can input student identification numbers or can print tickets for students who were caught being good. These tickets can be redeemed for special items or privileges. The list of student identification numbers can generate letters sent home informing a parent/guardian that their child was caught being good. This system reinforces the positive behavior and helps support the Six Pillars of Character Courts! in action.
	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$30,500 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,500	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$21,791 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,209
Actions/Services	PLANNED Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders. (LCAP Line #23)	ACTUAL (LCAP Line #23) Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fostered success for incoming ninth graders.
	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$12,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$32,133 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,867

Actions/Services	PLANNED W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students. (LCAP Line #24)	ACTUAL (LCAP Line #24) W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fostered success for incoming sixth grade students.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$4,400 3000-3999 Employee Benefits - LCFF S & C: \$2,040 4000-4999 Books and Supplies - LCFF S & C: \$50,260 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$33,300	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$20,197 3000-3999 Employee Benefits - LCFF S & C: \$3,153 4000-4999 Books and Supplies - LCFF S & C: \$44,905 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$21,745
Expenditures	PLANNED In-house mental health team for GEMHS(General Ed - Educationally-Related Mental Health Services) students – This program is currently available to special needs students with Individualized Learning Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs. (LCAP Line #25)	ACTUAL (LCAP Line #25) In-house mental health team for GEMHS(General Ed - Educationally-Related Mental Health Services) students – This program was available to special needs students with Individualized Learning Plans. The expanded program included services for general education students in need. This is a mental health crisis team that deployed to students experiencing mental health needs.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$100,000 2000-2999 Classified Salaries - LCFF S & C: \$128,000 3000-3999 Employee Benefits - LCFF S & C: \$100,000 4000-4999 Books and Supplies - LCFF S & C 5000-5999 Services and Other Operating Expenses - LCFF S & C	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$85,938 2000-2999 Classified Salaries - LCFF S & C: \$125,068 3000-3999 Employee Benefits - LCFF S & C: \$73,275 4000-4999 Books and Supplies - LCFF S & C: \$1,384 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,700
Actions/Services	PLANNED Free breakfast for all students – Offered through DUSD Food Services department. (LCAP Line #26)	ACTUAL (LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.
	BUDGETED	ESTIMATED ACTUAL

	PLANNED Opportunity Center – Alternative education setting for students who need a highly supportive small group environment. Implementation set for 2017-2018. (LCAP Line #27)	ACTUAL (LCAP Line #27) Opportunity Center – Alternative education setting for students who need a highly supportive small group environment. Implementation set for 2017-2018.
Actions/Services		
	BUDGETED	ESTIMATED ACTUAL
Expenditures		
	PLANNED Provide K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples.(LCAP Line #29)	ACTUAL (LCAP Line #29) Provided K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They helped with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They worked with students who share such needs in the areas of social skills, behavior and family loss as examples.
Actions/Services		
	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$47,486
Expenditures		
	PLANNED Guidance counselor support at middle schools – Three guidance counselors are assigned to each middle school. Federal funding (Title I) supports one of the three, but these dollars may be reduced next year. Guarantee the stability of providing guidance counselors by funding the third counselor with LCFF funds. (LCAP Line #30)	ACTUAL (LCAP Line #30) Guidance counselor support at middle schools – Three guidance counselors were assigned to each middle school. Federal funding (Title I) supports one of the three, but these dollars may be reduced next year. Guaranteed the stability of providing guidance counselors by funding the third counselor with LCFF funds.
Actions/Services		
	BUDGETED	ESTIMATED ACTUAL
Expenditures		

	1000-1999 Certificated Salaries - LCFF S & C: \$426,600 3000-3999 Employee Benefits - LCFF S & C: \$173,400	1000-1999 Certificated Salaries - LCFF S & C: \$652,395 3000-3999 Employee Benefits - LCFF S & C: \$192,683
Actions/Services	PLANNED Provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, two models will be implemented (TEAMUP and Recess Pro) in order to facilitate more direct training to school staff. (LCAP Line #31)	ACTUAL (LCAP Line #31) Provided all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilized the Playworks program, two models will be implemented (TEAMUP and Recess Pro) in order to facilitate more direct training to school staff.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 2000-2999 Classified Salaries - LCFF S & C: \$6,500 3000-3999 Employee Benefits - LCFF S & C: \$4,647 4000-4999 Books and Supplies - LCFF S & C: \$98,853 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$150,000
Actions/Services	PLANNED Ongoing funding for two additional Nursing staff positions. (LCAP Line #32)	ACTUAL (LCAP Line #32) Continued ongoing funding for two additional Nursing staff positions.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$270,000 3000-3999 Employee Benefits - LCFF S & C: \$60,000 4000-4999 Books and Supplies - LCFF S & C: \$10,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$301,780 3000-3999 Employee Benefits - LCFF S & C: \$47,319 4000-4999 Books and Supplies - LCFF S & C: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$901
Actions/Services	PLANNED Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education	ACTUAL (LCAP Line #28) Provided all schools support in implementing Character Counts. Each school site received funds to support activities that promote their

	efforts, especially during CHARACTER COUNTS! Week (October 2016) and also for throughout the rest of the 2016-17 school year. (LCAP Line #28)	character education efforts, especially during CHARACTER COUNTS! Week (October 2016) and throughout the rest of the 2016-17 school year.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$10,000 2000-2999 Classified Salaries - LCFF S & C 3000-3999 Employee Benefits - LCFF S & C: \$3,300 4000-4999 Books and Supplies - LCFF S & C: \$36,700 5000-5999 Services and Other Operating Expenses - LCFF S & C	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$14,714 2000-2999 Classified Salaries - LCFF S & C: \$4,994 3000-3999 Employee Benefits - LCFF S & C: \$2,744 4000-4999 Books and Supplies - LCFF S & C: \$18,584 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,964
Actions/Services	PLANNED Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students. (LCAP Line #56)	ACTUAL (LCAP Line #56) Data collection system to all for the compilation of information on the needs of our students. This data helped the district track trends so that the district can remain ahead of the curve in addressing student needs. This was used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$16,000

ANALYSIS

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

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

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

One of the “big 3” ideas in the Downey Unified School District vision is to ensure all students graduate as citizens of strong character. In order to accomplish this the Board of Education again showed its commitment to character education and CHARACTER COUNTS! by allocating \$50,000 to continue and expand character education activities at all school sites. The plan and supervision of these funds continues to be coordinated by the District appointed liaison. (*Note: To ensure continuity of the program the Board and Superintendent also named a previous director as district liaison for character education.*)

This year in support of DUSD Board Goal #3 related to CHARACTER COUNTS!, each school site

received an increase in funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 17-21, 2016) and also throughout the rest of the school year.

The total amount allocated to each school was tripled from previous amounts in recent years:

- Our 13 elementary schools received \$750 each
- Our four middle schools, Pace School, and Columbus High School received \$1,200 each
- Downey and Warren High School each received \$2,400

In order to further enhance our District-wide focus on CHARACTER COUNTS!, each school also scheduled a CHARACTER COUNTS! Week of their choosing that best fit their calendar during their spring/second semester. The increase of funds for each site helped to support the spring character week planning. A sample middle school's plan from the previous year of the second semester, combined Spirit and CHARACTER COUNTS! Week was also shared with all school sites. Schools use their money in a variety of ways that best support their own site efforts. This allows them to be creative and unique in how they deliver CHARACTER COUNTS! messages to their students.

In terms of Pursuing Victory With Honor (PVWH), Downey and Warren high school administration worked in conjunction with Dr. Jagielski and the athletic staff at each school to provide a comprehensive athletic character program for all coaches. Using the CHARACTER COUNTS! Pursuing Victory with Honor platform as a basis for the training, and hiring John Forenti, a National CHARACTER COUNTS! certified trainer, four dates were selected to give all coaches an opportunity to be trained.

All coaches at both high schools this year were scheduled and invited to attend at least one of these trainings. The trainer was asked to focus on the following topics:

- Sportsmanship
- Sideline behavior
- Education of parent and spectators on PVWH
- Educating our athletes about PVWH
- Hazing
- Social media
- Parent communication approach
- Physical well-being of athletes

The certified trainer for PVWH worked with our coaches for three hours. Our coaches were well engaged and the final hour of the training consisted of the two high school Athletic Directors reviewing

policy and protocols dealing with school related topics.

All four sessions were very well attended. A total of 72 staff including athletic coaches, band coaches, and dance coaches attended these events. This type of training helps close the gap in character education that exist with the high turnover rate of coaches at both comprehensive high schools.

Because of our work in character education, our District was contacted in January and was chosen to be highlighted in a series titled *Inside California Education*. The District character education liaison worked closely with the KVIE production team and film crew that led to a very busy but fulfilling visit on February 7, 2017. Several schools were visited and numerous hours of filming were done. Below is the link to that episode: <http://insidecaled.org/videogallery/video/character-counts-0542/>.

CHARACTER COUNTS! is alive and well in Downey and will continue to be incorporated into what we do on a daily basis across the district and community. This will continue to help us fulfill the Downey Unified vision that reads:

All students graduate with a 21st Century education that ensures they are college and career ready, globally competitive and citizens of strong character.

This year, DUSD students have been provided a variety of services available at each school site to address social skills, as well as a multitude of other topics identified as areas of need. These services were provided through social groups, small targeted groups, or individually.

The Special Education and Student Services Departments, in collaboration with the school counselors and school psychologists, have worked collaboratively to conduct risk assessments and to ensure that all students who have demonstrated a need for counseling have been identified and served.

Additionally, workshops and counseling for parents, as related to their student's needs, has also been provided by our ERMHS and GEMHS staff.

Building upon the CHARACTER COUNTS! Program, our school psychologists have met with students and staff at each site to establish and facilitate a culture of support and encouragement to foster a sense of community. Our students are receiving on-going coaching and learning new ways to support one another as members of the DUSD family.

The ERMHS and GEMHS staff, in addition to the high school psychologists, the Director of Special Education, and the Administrator of Student Services all serve on the District Crisis Team, whose responsibility is to support school sites when experiencing situations which requires the support of mental health staff. Trainings to DUSD teachers and other staff have been provided to increase their ability to address behavior and identify potential students who require social emotional support.

This summer, recommendations will be generated to increase the number of counseling groups offered across the District, increase the supports offered to parents, streamline the transfer of students between service providers within the District (GEMHS, ERMHS and school psychologists), and develop additional trainings for DUSD staff to address identified areas of student need.

District LCAP Survey results indicated for those who strongly agree/agree with the following statements:

Parents:

Climate

- Feel safe (98%)
- Adults treat students with respect (95%)
- Schools clean/good condition ((95%)
- Rules enforced consistently (96%)
- Positive impact by Character Counts! (95%)

Learning Environment

- Understand academic standards (97%)
- School has other resources needed (95%)
- High expectations for all students (95%)
- Skills to be successful after high school (92%)
- Being taught the 5 C's (95%)

Services

- Information is in accessible and effective format (97%)
- Information in understandable language (98%)
- Meetings in understandable language (98%)
- Informed of upcoming school events/activities (96%)
- Teacher accessibility (95%)

Students:

- I like going to school (87%)
- I feel safe at my school (90%)
- My school enforces rules consistently (86%)
- My teachers believe I can do well in school (94%)
- I believe I can do well in school (92%)

Teachers and Staff:

Climate

- My school is safe. (95%)
- The students at my school treat each other with respect. (89%)
- The adults treat each other with respect. (94%)
- My school enforces the rules consistently. (74%)

Learning Environment

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

- Downey Unified has high expectations for all students. (98%)
- The curriculum in Downey Unified challenges students appropriately. (96%)

Services

- Overall, 93% of Downey Unified employees are satisfied being an employee of this district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- LCAP Line 12 - Estimated actual is less than the budgeted expenditure. This line is always dependent on the amount of available interns from the agency.
- LCAP Line 13 - estimated actual increased due to an added counselor.

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

No significant changes made.

Goal 3

- Hire the best teachers
- Ensure a highly effective and trained staff
- Promote opportunities for shared and distributed leadership
- Provide students and staff members access to world-class tools and resources (see Facilities)

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will remain at 0%.
- The percentage of core courses not taught by a fully credentialed or appropriately assigned teacher according to state requirement will decrease from .7% to .5%.
- The percentage of staff members who rate their experience as positive on the annual staff climate surveys will increase from 87% to 92%.

ACTUAL

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization increased from 0% to .01%.
- The percentage of core courses not taught by a fully credentialed or appropriately assigned teacher has been suspended under ESSA.
- The percentage of staff members who rate their experience as positive on the annual staff climate surveys dropped from 87% to 85%.

ACTIONS / SERVICES

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

Actions/Services	PLANNED Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.	ACTUAL Continued to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.
	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$102,071,760 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF Base: \$768,990 2000-2999 Classified Salaries - LCFF Base: \$11,704,418 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$13,804,528 3000-3999 Employee Benefits - LCFF Base: \$40,229,030 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$7,816,521	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$102,071,760 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF Base: \$768,990 2000-2999 Classified Salaries - LCFF Base: \$11,704,418 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$13,804,528 3000-3999 Employee Benefits - LCFF Base: \$40,229,030 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$7,816,521
Expenditures	PLANNED Improve talent search – Improve staff recruiting process by hiring experts to assist. Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants. (LCAP Line #33)	ACTUAL (LCAP Line #33) Improve talent search – Improved staff recruiting process by hiring experts to assist. Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants.
	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$34,500
Actions/Services	PLANNED Develop better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchase a software tool to assist in monitoring the implementation of Common Core State Standards	ACTUAL (LCAP Line #34) Developed better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchased a software tool to assist in monitoring the implementation of Common Core

	instruction to support and ensure a high level of implementation. (LCAP Line #34)	State Standards instruction to support and ensure a high level of implementation.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,696
Actions/Services	PLANNED Build and apply formative assessment tools to inform data driven decision-making – Utilize the new online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction. (Illuminate) (LCAP Line #35)	ACTUAL (LCAP Line #35) Built and applied formative assessment tools to inform data driven decision-making – Utilized the online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction. (Illuminate)
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$12,000 3000-3999 Employee Benefits - LCFF S & C: \$1,882 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$116,118	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$12,000 3000-3999 Employee Benefits - LCFF S & C: \$1,882 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$126,070
Actions/Services	PLANNED Teacher Instructional Support – Continue to support the change from vice principals to assistant principals at the high schools and continue to fund two deans at each high school. Continue to fund one dean at each middle school. Continue to fund vice principal support for a total of eight elementary vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). LCAP Line #36)	ACTUAL LCAP(Line #36) Teacher Instructional Support – Continued to support the change from vice principals to assistant principals at the high schools and continue to fund two deans at each high school. Continue to fund one dean at each middle school. Continued to fund vice principal support for a total of eight elementary vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support).
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$1,091,200 3000-3999 Employee Benefits - LCFF S & C: \$274,000 5000-5999 Services and Other Operating Expenses -	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$977,634 3000-3999 Employee Benefits - LCFF S & C: \$391,866 5000-5999 Services and Other Operating Expenses -

	LCFF S & C: \$4,800	LCFF S & C: \$500
Actions/Services	PLANNED Targeted professional development to support transition to Library/Media Centers – Provide one-day training to all teachers on new library/media center system. (LCAP Line #37)	ACTUAL (LCAP Line #37) The targeted PD was placed on hold. A Strategic Plan was developed during 2016-2017 and will be launched in 2017-2018 with recommendations from the plan.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$1,000 3000-3999 Employee Benefits - LCFF S & C: \$220 4000-4999 Books and Supplies - LCFF S & C: \$250 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$78,530	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$543
Actions/Services	PLANNED Teacher instruction and support for transition to Common Core instruction - Add elementary and secondary Common Core teacher specialists to the current staff to support teachers in transitioning to Common Core instruction (English Language Arts and Math) and Instructional Technology Coaches to the current staff to support teachers in transitioning to Common Core instruction.(LCAP Line #38)	ACTUAL (LCAP Line #38) Teacher instruction and support for transition to Common Core instruction - Continued to fund elementary and secondary Common Core teacher specialists to the current staff to support teachers in transitioning to Common Core instruction (English Language Arts and Math) and Instructional Technology Coaches to the current staff to support teachers in implementing the Common Core instruction.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$1,268,800 3000-3999 Employee Benefits - LCFF S & C: \$427,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,200	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$2,316,384 3000-3999 Employee Benefits - LCFF S & C: \$768,603 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,950
Actions/Services	PLANNED Leadership Development - Training for principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work. (LCAP Line	ACTUAL (LCAP Line #39) Leadership Development - Trained principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work.

	#39)	
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$135,000 3000-3999 Employee Benefits - LCFF S & C: \$15,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$250,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$27,090 3000-3999 Employee Benefits - LCFF S & C: \$4,250 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$312,864
Actions/Services	PLANNED Provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week. (LCAP Line #41)	ACTUAL (LCAP Line #41) Provided organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$1,459,725 3000-3999 Employee Benefits - LCFF S & C: \$510,275	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$1,550,633 3000-3999 Employee Benefits - LCFF S & C: \$463,903
Actions/Services	PLANNED Improve quality of substitutes hired, ongoing training and capacity building – Two days of training for the pool of 300 substitutes. (LCAP Line #42)	ACTUAL This line item was placed on hold for 2016-2017. All substitutes have been trained and no additional training was needed at this time. This line item will be revisited in 2017-2018.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$89,039 3000-3999 Employee Benefits - LCFF S & C: \$13,961	ESTIMATED ACTUAL
Actions/Services	PLANNED	ACTUAL

	<p>Training for staff in student/staff safety by attending trainings and pertinent conferences are inherent to our district in maintaining, and promoting a safe environment for students where they can feel safe and comfortable. Sending our administrator leaders to or providing on-site trainings will only enhance our school environment and continually educate the educators. Such topics that are pertinent to promoting our board goal are trainings or speakers on such topics as bullying, cyber safety, drugs, and school lockdowns-lockouts. (LCAP Line #43)</p>	<p>(LCAP Line #43) The training in this service line was combined with the services in line item 21. It was integrated with the Positive Behavior Intervention Support training. For the 2017-2020 LCAP, this line item will be combined with Line Item #21.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$10,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$922 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,685</p>
Actions/Services	<p>PLANNED</p> <p>Professional development training for technology implementation – Provide professional development training for all certificated staff. (LCAP Line #44)</p>	<p>ACTUAL</p> <p>(LCAP Line #44) Professional development training for technology implementation – Provided professional development training for all certificated staff.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$259,336 3000-3999 Employee Benefits - LCFF S & C: \$40,664</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$118,022 3000-3999 Employee Benefits - LCFF S & C: \$31,978</p>
Actions/Services	<p>PLANNED</p> <p>2 additional days of professional development training added to the teachers' work year.</p>	<p>ACTUAL</p> <p>Provided 2 additional days of professional development training to the teachers' work year.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,208,562 3000-3999 Employee Benefits - LCFF S & C: \$404,408</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,394,147 3000-3999 Employee Benefits - LCFF S & C: \$218,823</p>

ANALYSIS

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

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

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

Elementary: Professional Development and Instructional Materials for CSS (California State Standards)

The Department of Elementary Education continued to focus our professional development and instructional resources on digging deeper into English Language Arts (ELA) and Math.

Math

This year the focus of the professional development offered in terms of elementary mathematics has been continuing the understanding of the California Content Standards in Mathematics (CCS-M) through using the research of *Cognitively Guided Instruction (CGI)*. This has been supported by:

- CGI training for new teachers - each of the 45 newly trained CGI teachers were invited to attend a grade level specific day that focused both on implementing CGI in the classroom as well as connecting it to the California Content Standards.
- Grade level curriculum writing teams - Worked with kindergarten through 5th grade Curriculum Writing teams to modify their curriculum map as well as assessments to help teachers to know how to use all their resources, including the adopted textbook, *Expressions*, to help students. These teams each met for a maximum of two days during the school year.
- CCS-M Training - Every elementary teacher attended one day of training that focused on understanding their grade level specific CCS-M and connecting them to their previous understanding of CGI.
- Teacher selected differentiated math professional developments - Every elementary teacher selected one day, based on a topic they were interested in, to attend. The topics included fractions, special education, routines, increasing student discourse, and furthering student thinking.
- Lesson Study - Six grade level teams chose lesson study as their professional development option. On these days, the team brought student work to analyze, planned and implemented a lesson, debriefed and revised the lesson, and then taught the lesson again. This was all done with the help of a math coach.
- Provided classroom modeling and coaching for teachers and PLCs - Modeled, co-taught, observed, and went through the coaching cycle of planning, lesson observation, and debriefing, with 152 different teachers, representing all 13 elementary schools, for a total of 388 lessons. Worked with 83 PLCs during STEAM or common meeting times across the District to analyze student work, analyze data, develop lessons and routines, and talk about next steps.
- Parent workshops- Held 9 Parent CCS-M Trainings at five different school sites. All the meetings

were during the school day, which allowed parents to hear about CGI and CCS-M, the power of listening to student thinking, and then go into their child's classroom to observe a math lesson and/or routine in action.

- Math Book Club - Ran one math book club that met once a month to discuss a book that pushed teachers further along on their CGI journey. We had 35 teachers read the book and attend at least one meeting.
- CGI Showcase Days - Organized and ran two observation days (Rio San Gabriel and Lewis) for outside districts to come and observe CGI in action. Over these two days, we had over 20 districts represented with over 300 visitors. At Rio San Gabriel, we had at least two teachers at every grade, including SDC, open their doors to the visitors and at Lewis all teachers hosted visitors. This allowed for the visitation schools to be validated as well as show the importance of every grade level supporting our initiatives.

English Language Arts (ELA):

This year the focus for the new ELA TOSAs was to build relationships and support teachers in Balanced Literacy. This has been supported by training for new teachers, grade level curriculum writing teams, lesson studies, providing classroom coaching for teachers and PLCs, parent workshops, and focused professional development at STEAM meetings. Support and Professional Development (PD) was also provided by Katherine Casey and part time by Kellie Bernd.

- Balanced Literacy PD by Katherine Casey - Grade level follow-up days in Balanced Literacy; 2 days provided for each of the teachers reviewing how to confer in writer's workshop, shared reading, reading and listening closely while connecting it to the California Content Standards.
- Site Coaching - Each site received three half-days with Katherine to focus on specific needs of the site selected by the administrator and Instructional Leadership Team (ILT)

Trainings and activities that were offered during the 2016-17 school year by our ELA TOSAs were:

- New Teacher Training - All new teachers received three days of Balanced Literacy training from our TOSAs, as well as Katherine Casey and Kellie Bernd.
- Provided classroom modeling and coaching for teachers and PLCs - Modeled, co-taught, observed, and went through the coaching cycle of planning, lesson observation, and debriefing, with 138 different teachers, representing all 13 elementary schools, for a total of 281 lessons. Worked with 77 PLCs during STEAM or common meeting times across the District, to provide staff PD, analyze student work, analyze data, develop lessons, and talk about next steps.
- Parent Workshops - Held three Parent Trainings at two different school sites. All the meetings were during the school day, which allowed parents to hear about helping their children read and strategies they could use at home.
- Grade level curriculum writing teams - Worked with kindergarten through 5th grade Curriculum

Writing teams to modify their curriculum map, as well as assessments, to help teachers to know how to use all their resources. These teams each met for a maximum of two days during the school year.

- Site Staff Development - Provided PD at three sites on October's student free day - focus on data analysis, charting and writing calibration.

Presenter	2013-14	2014-15		2015-16		2016-17	
Scale of 1-5	Teachers	Teachers	Admin.	Teachers	Admin.	Teachers	Admin.
Katherine Casey	4.71	4.58	N/A	4.53	4.98	4.68	4.81
Melissa Canham, Glenda Martinez, Julie Yearsley	4.66	4.50	4.9	4.63	4.88	4.75	5.00
Admin. Tech. PD							4.93

Elementary Administrator PD

To best support our teachers with the implementation of the CSS, we must provide PD to our administrators to be able to support our teachers. This PD was given to our administrators in a variety of ways. They include:

- Math presentations at the Elementary Administrator meetings - Our Math TOSAs presented at two Elementary Administrators Meetings to update District administrators on big understandings that focused both on CGI and the CCS-M. This also included bringing a 3rd grade class of students in to model how to increase productive student discourse as well as how to give productive feedback after classroom observations.
- ELA presentations at the elementary administrator meetings - Katherine Casey presented at two elementary principal meetings. Topics were running record calibration and close reading/listening.
- Redbird - Online professional learning focusing on Blended Learning. Each principal meeting allowed administrators to meet in a collaborative group with their Instructional Technology Coach (ITCs or technology TOSAs) to help administrators be able to support the 21 CLCs and integration of technology at their sites.

- Administrator Technology Fair - Administrators were each allowed to choose from a menu of technology topics that interested them and met their needs in order to provide differentiated technology PD. Our elementary ITCs led the PD. Administrators had the opportunity to participate in three different sessions over three elementary principal meetings.
- Cognitive Coaching - Administrators were given the opportunity to participate in a four-part series on cognitive coaching. This purpose of this PD was to help administrators help teachers improve instructional effectiveness by becoming more reflective about teaching. It builds problem-solving skills and self-efficacy. Elementary had 12 administrators attend this training.

New Teacher Institute (NTI)

Elementary Education offered six after school sessions for new teachers and interventionists throughout the year to help provide support on common, important topics. ELA provided two new teaching training after school focusing on Guided Reading and Guided Writing. Math provided the remaining four, focusing on math routines, fractions, and analyzing student work and using data to drive instruction. Approximately 20 teachers attended each session.

Cotsen

DUSD had two schools participate in Cotsen: Old River and Gallatin elementary schools. The mission of the Cotsen Foundation for the ART of TEACHING is to transform good teachers into great teachers. This transformation occurs through a program in which proven educators receive coaching and mentoring to achieve the highest levels of teaching excellence. Districts and schools must apply to participate in Cotsen. It is very prestigious to be accepted. Both Gallatin and ORS each have six teachers participating in the program where they receive PD as well as coaching. Lewis Elementary will join the other two school for the 2017-18 school year.

Secondary: Professional Development and Instructional Resources for CCSS

The Secondary Curriculum, Instruction, and Assessment (SCIA) Department provided coherent professional development, coaching support, and access to resources for secondary schools. As such, the professional development work of the SCIA was designed to provide staff development resources that aid transition into the CCSS standards in order to help students become “College Ready, Career Prepared” and able to demonstrate 21st century skills.

In 2016-17, DUSD staff professional development continued to focus on Professional Learning Communities (PLCs) as a foundation for sustainable collaborative student-centered school cultures. At each secondary site, PLCs served as the vehicle for teachers to:

- collaboratively plan and implement CCSS
- focus teaching and learning on shared research-based approaches
- focus teaching and learning on raising academic rigor to help meet CCSS mandates

The department's goals were three-fold: (1) aid PLCs in meeting CCSS rigor by delivering a CCSS-aligned and student-focused instructional program; (2) equip PLCs with strategies for monitoring student progress with common formative assessments every 1-4 weeks; (3) engage PLCs in processes for reflective instructional practices that support student growth.

All professional development as supported by the SCIA fell under the umbrella of this staff development approach.

The new State Standards require that students demonstrate the academic skills needed to thrive in a more rigorous educational program leading to postsecondary eligibility, enrollment, and success. Consequently, there is a need for continual systemic change within instruction and pedagogy. Such change requires collective PLC and school-wide efforts towards shared definitions of student success. This can be achieved in three ways: (1) job-embedded professional development support; (2) protected time for teacher collaboration centered on improving student learning and achieving measurable results; and (3) teacher participation in reflective analysis of their practice. (see Fellows program under Resources below).

Within CCSS, job-embedded professional development calls for the continual evolvement of teacher knowledge and capacity within instruction. Additionally, job-embedded professional development ensures that teachers have the foundation for a new assessment philosophy, which supplements Assessment of Learning (grades and summative assessments) with Assessment for Learning through common formative assessments. This type of work requires protected time within PLCs. This SCIA staff development proposal accounts for both the curricular and time imperatives for meeting CCSS shifts.

As CCSS imperative, systemic educational change requires holistic implementation and progress monitoring for all students. Therefore, intervention practices need to be addressed for struggling learners. This staff development plan embeds shared understandings of: Tier 1-delivery of First Best Instruction with differentiated support and re-teaching for all students; Tier 2- enrolling students who continue to struggle in additional instructional minutes for deeper level, targeted interventions or support classes; and Tier 3-individualized case management and student support for the hardest-to-serve students.

This Staff Development approach ensured that DUSD focused on the “right” drivers of whole system reform – pedagogy, capacity building, group quality, and “system-ness” (Fullan, 2011).

Participants

Teachers in grades 6-12 involved in PLCs, alongside secondary site administrators with oversight of core academic faculty.

Conceptual Framework

The PLC 5-Step Process provided the overarching conceptual framework for staff development:

Step 1: Identify and prioritize standards (Curricular Maps)

Step 2: Create Common Formative Assessments (CFAs)

Step 3: Deliver First-Best Instruction (Tier 1 Instruction at the 85% success threshold)

Step 4: Analyze data from CFAs (Data Analysis)

Step 5: Reach consensus on implications (Reflection)

These steps enable PLCs to adhere to the three core tenets of PLCs:

1. Student Centered: Improving student achievement through standards-based instruction, assessment, and differentiation.
2. Deliberately Collaborative: De-privatizing instructional practices
3. Outcome Focused: Analysis and use of data

The structural component of PLC function is embodied in the curriculum map. PLCs develop and refine their curriculum maps in a continuous improvement model. The required elements of the DUSD curricular maps are:

Component	Purpose
1. Time Frame:	approximate length of the unit in days or weeks
2. Big Idea and/or Essential Learning Question:	what students should be able to answer at the conclusion of a unit
3. Priority Standards	standards that will be the focus or emphasis of instruction
4. Instructional Strategies	a sketch or overview of key pedagogical techniques and strategies that teachers will use during delivery
5. Resources	textbook, supplemental, and technological resources that will be utilized as part of delivery
6. Common Formative Assessment	a common assessment of student progress or mastery of standards given 1-4 times per month

7. Student Work Product	typically, a student performance task or culminating assignment that can be scored with a rubric or criteria chart. <i>Note: Student work can function as a CFA but not all CFAs are student work products</i>
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Resources

The following were necessary resources for PLCs to function in highly effective, collaborative, and student-centered processes.

- Set-aside time for regular (weekly) PLC meetings on-site focused exclusively on instruction, assessment, data analysis (including student work), and reflection.
- PLC Implementation Guide defining a continuum of PLC functioning in selected domains including: 1) Professional Collaboration; 2) Use of Data; 3) Student Work Analysis; 4) Student Collaboration; and 5) Inclusive Delivery and Design.
- District-level assessment resources (i.e., Illuminate and Key Data) that provide CCSS-aligned assessment item banks.
- Curriculum Resources including ERWC, DBQ, etc.
- District coaches (Teachers on Special Assignment or TOSAs) with expertise on pedagogy and time to investigate and respond to PLC needs and queries. Additionally, coaches participate in lesson modeling and observations for the purposes of informing professional development.

Coaching Resources

ELA and math coaches expanded the SCIA Fellows Program. The goal of the program was to provide individual and small group coaching to teachers on a voluntary basis. In order to participate, teachers applied for the Fellows Program (priority was given to multiple teachers in the same PLC). The program paired individual teachers with TOSAs for an in-depth coaching experience. The SCIA Fellows Program builds upon the “platform” of professional development delivered to PLCs.

In ELA, Fellows focused on developing and refining CCSS-aligned lesson units that address the fiction/literature standards. They refined capacity around the key pedagogical shifts of the CCSS. Fellows focused attention on inquiry-based lesson design with particular attention to text-dependent questioning, Depth of Knowledge (DOK), and productive collaboration.

In math, Fellows expanded their capacity in implementing Math Practice Standards 1 (sense-making), 3 (reasoning and critique), and 6 (mathematical precision). Particular attention focused on designing CCSS-aligned lessons that: anticipate where students are likely to struggle, guide teachers into incorporate questioning scenarios and ensure appropriate DOK tied to learning progressions in mathematics.

External consultants with expertise in facilitation, coaching, and subject-area knowledge will assist with capacity building at both the PLC and site administrative level.

Staff Development Activities for PLCs

Professional development was organized for off-site PLC trainings in core academic subject areas. Within these training days, TOSA and external consultants provided and engaged with PLC groups through the following structure:

- CCSS strategy expansion for CCSS implementation
- data analysis with specific focus on student work
- structured time for reflection and collaborative planning
- leadership capacity building through PLC lead support at the small group and single teacher levels

	English & Mathematics	History and Science
Strategy Expansion	<p>Instructional Alignment to Standards: Reviewing Anchor Standards, SBAC Claims and Targets (ELA) and continuing with Math Practice Standards (1, 3, 6) and bringing in learning progressions (Math) to address the following key questions:</p> <ul style="list-style-type: none"> • How are we sequencing and emphasizing content to allow students to practice key skills and competencies in the CCSS? • Are the tasks and assignments rich enough to allow students to practice the overarching skills and competencies set forth in the standards? • What agreements and commitments has the PLC made about course scope and sequence tied to “essential learning questions” for the course to ensure this? 	<p>Curricular Mapping: Providing time to ensure that PLC curricular maps are informed by the CA History/Social Studies Framework (2nd draft) and aligned to the State adopted Next Generation Science Standards (NGSS). In practice, this means ensuring that content is organized to promote:</p> <ul style="list-style-type: none"> • Inquiry-based critical thinking skills • Investigation, analysis and citation of evidence • Close reading with text dependent questioning • Regular discussion and discourse tied to reinforcement of academic language • Transferable disciplinary cross-cutting concepts and thematic patterns • Multiple opportunities to synthesize student learning in shorter informational and argumentative writing practice

<p>Data Analysis and Implications</p>	<p>Analyzing Student Learning: Providing tools and structures for effective data analysis from Common Formative Assessments (CFAs)</p> <ul style="list-style-type: none"> • What has the PLC committed to in terms of administering, scoring, and calibrating CFAs? • What does formative data and student work tell us about the effectiveness of instruction? • How are we communicating feedback to students and involving/empowering students in conversations about assessment? • How are we responding instructionally (differentiation) to student data results with collective PLC actions?
<p>Reflection & Collaborative Planning</p>	<p>Reflecting on Instruction: Developing an “improvement analysis” that summarizes the factors and reasons (within the control of educators) underlying student results (in a given lesson unit) by addressing the following key questions:</p> <ul style="list-style-type: none"> • What are the lessons we have learned? How do we look at our setbacks with a growth mindset? • What is our plan to mitigate and/or improve going forward? • How might we modify our lesson designs to build in the instructional practices we think will be most effective with our students? • What are the implications for developing and/or refining CFAs and/or common student assignments and performance tasks to assess student mastery of standards? • Have we linked PLC actions to school-based ILT foci and school-wide best-practices?

Science Transition Advisory Group

In the fall of 2016, DUSD convened the Science Transition Advisory Groups (S-TAG). At the middle school level, the focus was centered on deciding whether to implement the preferred integrated NGSS model or pursue a disciplinary specific approach to implementation of the NGSS. The middle school group chose the preferred integrated NGSS model. At the high school level, the central issue was whether to implement NGSS as a three-course sequence or as a four-course sequence. The high school group recommended a three-course sequence with a year for planning and preparation.

The S-TAG groups were comprised of representative science teachers from all sites with participation of site administrators. SCIA facilitated these groups in making an informed recommendation about NGSS implementation as informed by the CA Science Framework. The S-TAGs aim was to provide a forum that was responsive to teacher questions and concerns, as well as providing clarity regarding the District's approach to NGSS to further develop curricular mapping, ongoing professional learning, and the selection of instructional resources.

Measuring PLC Progress

In 2017-18, SCIA proposes to pilot the documentation and measurement of PLC progress in four domains

- Understanding/Awareness of Standards and CCSS-aligned Pedagogy
- Collaborative Planning (collective instructional and assessment decisions)
- Classroom transfer (implementation of instructional practices)
- Student demonstration of mastery (evidence from CFAs/student work)

SCIA will develop processes and protocols to aid in measurement of the different domains and adaptable to use in different forums (e.g., off-site PLC meetings, Fellows Program participants, etc.). SCIA will convene throughout the year to calibrate and refine how to measure CCSS alignment and implementation at the secondary level.

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

Every teacher professional development day end with a survey asking for participant input on the training they received. These results are reviewed by the Instructional Team and the Superintendent after each professional development session. These survey results are kept in the office of Curriculum, Instruction, and Assessment.

Participants are asked to rate their level of satisfaction on a Likert-scale of 1-5 (5 being Most Satisfied). The 2016-2017 average of PD satisfaction ranged between a 4-5. More specific data can be accessed in the office of Curriculum, Instruction, and Assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between Budgeted Expenditures and Estimated Actual Expenditures as follows:

- LCAP Line Item #37 - The targeted PD was placed on hold. A Strategic Plan was developed during 2016-2017 and will be launched in 2017-2018 with recommendations from the plan.
- LCAP Line Item #38 - This line was increased to support additional Teacher Specialists in ELA, Math, and Technology. This is as a result of the expansion of our 21st Century Learning initiative that is now beginning to expand to the High Schools.
- LCAP Line Item #42 - This line item was placed on hold. For 2016-2017, all substitute teachers have been trained. We will revisit this in 2017-2018.
- LCAP Line Item #43 - The training in this service line was combined with the services in line item 21. It was integrated with the Positive Behavior Intervention Support training. For the 2017-2020 LCAP, this line item will be combined with Line Item #21.

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

No significant changes.

Goal 4

- Actively involve parents and community members in decision making at the school and district level
- Give parents the tools they need to help their children succeed
- Build connections between the community and the schools so as to foster investment in education
- Provide meaningful and transparent communication with all stakeholders

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of parents completing the annual parent survey will increase from 40% to 44%.
- The percentage of parents who rate their experience as positive on the annual parent surveys will increase from 95% to 98%.
- The percentage of parents who rate DUSD parent workshops they attended as well-prepared and organized will increase from 98% to 100%.
- The percentage of parents who feel welcomed at their child's school will increase from 96% to 98%.

ACTUAL

- The percentage of parents completing the annual parent survey increased from 40% to 65%.
- The percentage of parents who rate their experience as positive on the annual parent surveys increased from 95% to 96%.
- The percentage of parents who rate DUSD parent workshops they attended as well-prepared and interesting (previously "well prepared and organized") decreased from 97% to 74%.
- The percentage of parents who felt welcomed at their child's school remained at 96%.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.</p>	<p>ACTUAL</p> <p>Continued to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$80,000 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$25,000 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$17,000 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$2,000 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$80,000 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$25,000 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$17,000 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$2,000 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,000 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at four district sites. (LCAP Line #45)</p>	<p>ACTUAL</p> <p>(LCAP Line #45) Community Based English Tutoring – English tutoring classes for parents learning the English language, provided classes and child care at ten district sites.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$188,000 2000-2999 Classified Salaries - LCFF S & C: \$40,500 3000-3999 Employee Benefits - LCFF S & C: \$50,305 4000-4999 Books and Supplies - LCFF S & C: \$9,195 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$141,051 2000-2999 Classified Salaries - LCFF S & C: \$28,135 3000-3999 Employee Benefits - LCFF S & C: \$28,791 4000-4999 Books and Supplies - LCFF S & C: \$8,418 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,907</p>

Actions/Services	PLANNED Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management–Public Information Officer for effective communications. (LCAP Line #46)	ACTUAL (LCAP Line #46) Continued to fund brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management–Public Information Officer for effective communications.
	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$56,000 3000-3999 Employee Benefits - LCFF S & C: \$22,835 4000-4999 Books and Supplies - LCFF S & C: \$22,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$73,165	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$56,656 3000-3999 Employee Benefits - LCFF S & C: \$22,364 4000-4999 Books and Supplies - LCFF S & C: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,980
Expenditures	PLANNED Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings. (LCAP Line #47)	ACTUAL (LCAP Line #47) Interpreters at School Board meetings – Provided translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$755 2000-2999 Classified Salaries - LCFF S & C: \$1,100 3000-3999 Employee Benefits - LCFF S & C: \$295	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$0 2000-2999 Classified Salaries - LCFF S & C: \$293 3000-3999 Employee Benefits - LCFF S & C: \$68
Actions/Services	PLANNED Parent Academies and workshops – Increase the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Target incoming kindergarten parents to be trained on how to assist in the kindergarten classrooms. (LCAP Line #48)	ACTUAL (LCAP Line #48) Parent Academies and workshops – Continued the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Targeted elementary and middle school parents who had children transitioning to the next level (elementary to middle school and middle school to high school).
	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$33,560 2000-2999 Classified Salaries - LCFF S & C: \$18,190	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$7,023 2000-2999 Classified Salaries - LCFF S & C: \$12,296

3000-3999 Employee Benefits - LCFF S & C: \$48,250
 4000-4999 Books and Supplies - LCFF S & C
 5000-5999 Services and Other Operating Expenses -
 LCFF S & C

3000-3999 Employee Benefits - LCFF S & C: \$3,092
 4000-4999 Books and Supplies - LCFF S & C: \$32,897
 5000-5999 Services and Other Operating Expenses -
 LCFF S & C: \$44,692

ANALYSIS

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

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

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

Districtwide Parent Academies and Workshops (LCAP Line Item #48)

Downey Unified's Districtwide Parent Academies continued to expand at all school levels. We continued our partnership with *Grupo Crecer*, a community-based organization comprised of a diverse group of educators, psychologists, and health specialists. Their programs are based on principles of family systems, life span development, community and school participation towards long-term change, as well as a family strengthening model. They offer a series of sessions that are 8 weeks long for 2 hours once a week. The workshops are designed to strengthen the role of the parent and the impact they have in their child's academic success. For the 2016-17 school year, 423 parents completed the 8-week series titled Strengthening Families Toward Academic Success. This is an addition to the 435 families from 2015-16 school year. Each session focuses on social emotional issues that families encounter that can impede academic success for the child. A few of the elementary session topics were:

- The Role of the Family in the Academic Success of the Child
- Techniques to Increase your Child's Self-Esteem
- Discipline and Abuse: Knowing the Difference

A few of the secondary session topics were:

- Structuring an Environment for Teens to Thrive
- Negotiating House Rules with your Adolescent
- Learning to Express and Manage Anger in Positive Ways

This year, we expanded our partnership to include another community-based organization called, *Families in Schools*. They supported our Districtwide Parent Academy efforts by providing additional trainings for our parents. We offered two 4-week series on school transitions: Parent Training on the Transition to Middle School Programs and Parent Training on the Transition to High School Programs. In addition, they provided trainings at 8 of our school sites on the following topics:

- Attendance Awareness
- College Knowledge

- Family Literacy
- Financial Literacy
- Understanding Transitional Stages
- How Technology Supports Student Success
- Building Healthy Parent/Child Relationships
- Parents' Role in Education

Build Parent and Community Capacity to Support Students – Community Based English Tutoring (LCAP #45)

This year, the CBET program was increased to include a total of 10 school sites, including two middle schools. Downey Adult School conducted CBET classes at eight elementary schools (Alameda, Imperial, Price, Rio Hondo, Unsworth, Ward, Williams, and Gauldin) and two middle schools (Griffiths and Sussman). The classes taught by Downey Adult School instructors, provided English language instruction to 214 DUSD parents who accumulated over 8,412 hours of attendance. The instruction focused on Basic English language acquisition, successful school interactions, helping parents assist with transition to common core instruction at home and parenting skills. The classes also focused on college readiness for the elementary, middle and high school students, including how to navigate the financial aid process.

Elementary schools that hosted CBET classes continue to report significant increases in parent participation on parent advisory committees such as ELAC and PTA and overall school volunteerism. The CBET instruction fosters an inclusive culture where parents feel welcomed and inclined to participate in their child's education.

Based on the successful reestablishment of CBET, the goal for next year is to expand to at least one other DUSD school site, with the long-term goal of having a CBET class at each of our elementary schools.

PARENT ADVISORY GROUPS

DUSD continues to foster parent collaboration and communication through advisory groups. The Parent Advisory Committee (PAC) is comprised of parent representatives from each of our 20 schools. The PAC met five times throughout the 2016-2017 school year. The PAC is responsible for monitoring the LCAP and discussing the impact the services had on student achievement for the previous year. The PAC began the year by reviewing all stakeholder survey data and discussing the findings. In addition, the PAC received training on the new California School Dashboard and how this new accountability system will impact the LCAP for subsequent years. The PAC was part of the LCAP annual update and provided input on the services for the 2017-2020 DRAFT LCAP. The PAC is a great example of how DUSD builds capacity in our parent stakeholder group. In addition to our meetings, the PAC members attended fieldtrips where they visited school sites to see LCAP services in action.

The District English Learner Advisory Committee (DELAC) is another avenue that builds capacity and leadership amongst our parent stakeholder group. Our English Learner parents provide us

	<p>quality insight on our EL programs that are supported through the LCAP. The DELAC also reviewed LCAP survey data and were trained on the new accountability system – California School Dashboard. They specifically received training on the English Learner Progress indicator that monitors the EL subgroup and their Reclassification Rate and progress towards academic achievement.</p> <p>DUSD’s advisory committees focus on building capacity amongst our parent stakeholder group. Many of these parents also serve on their school site committees such as School Site Councils (SSC), English Learner Advisory Committee (ELAC), PTA, etc. Their leadership and advocacy skills are highlighted as they pass on the important information they learn at the district and from other parents from other school sites to their school site communities.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>The following results from our 2016-2017 parent LCAP survey illustrate overall articulated effectiveness of the actions/services to achieve our goal:</p> <ul style="list-style-type: none"> • 3,726 parents participated in the LCAP Parent survey • 67.7% of our parents who took the survey attended a parent workshop at their child's school. <ul style="list-style-type: none"> ◦ Of those parents, 91% felt the information was useful. ◦ Of those parents, 98% felt the workshop(s) were well-prepared and interesting. • 96% of parents feel their experience with Downey Unified as been positive. • 96% of parents feel their experience with their child's school has been positive. • 93% of parents feel they are well informed about what is going on within their child's school. • 88% of parents feel they are well informed about what is going on in Downey Unified.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No significant differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No significant changes.

Goal 5

- Upgrade and modernize our facilities, technology and equipment
- Give students access to the latest and best equipment to bridge the opportunity and digital divide
- Ensure safe, secure and aesthetically pleasing learning environments

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%.
- The percentage of students who have access to standards-aligned instructional materials will remain at 100%.

ACTUAL

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") decreased from 100% to 95.11%.
- The percentage of students who have access to standards-aligned instructional materials remained at 100%.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Continue to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continue to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students. (LCAP Line #49)</p>	<p>ACTUAL</p> <p>(LCAP Line #49) Continued to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continued to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$2,069,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$181,000 1000-1999 Certificated Salaries - LCFF S & C 3000-3999 Employee Benefits - LCFF S & C</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$2,075,856 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$162,208 1000-1999 Certificated Salaries - LCFF S & C: \$10,320 3000-3999 Employee Benefits - LCFF S & C: \$1,616</p>
Actions/Services	<p>PLANNED</p> <p>Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment. (LCAP Line #51)</p>	<p>ACTUAL</p> <p>(LCAP Line #51) Integration of technology in teaching and learning – Continued to fund the cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$500,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$3,592,860</p>
Actions/Services	<p>PLANNED</p> <p>Support a 21st century learning environment by enabling the transition to modern library media centers by implementing recommendations based on state and national library media center standards. (LCAP Line</p>	<p>ACTUAL</p> <p>This line item will be transitioned to Measure O. All schools sites will be modernized to include 21st century learning environments that will include the transition to modern library media centers by implementing</p>

	#50)	recommendations based on state and national library media center standards.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$175,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$0
	PLANNED Provide supervision aides at middle schools – One campus supervision aide at each of the four middle schools. (LCAP Line #52)	ACTUAL (LCAP Line #52) Provided supervision aides at middle schools – One campus supervision aide at each of the four middle schools.
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$146,894 3000-3999 Employee Benefits - LCFF S & C: \$75,767	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$436,053 3000-3999 Employee Benefits - LCFF S & C: \$68,374
	PLANNED Increase and/or upgrade technology equipment and infrastructure	ACTUAL A portion of this line has been integrated with LCAP Line Item #51 which includes funding the cost of maintaining and replacing equipment. The second portion of the line that deals with infrastructure at all sites will be transitioned to our Bond Measure O.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$1,591,431 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$420,000 6000-6999 Capital Outlay - LCFF S & C: \$430,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 6000-6999 Capital Outlay - LCFF S & C: \$0

ANALYSIS

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

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

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

The 21 CLC initiative provides support for teachers to integrate technology into their classes by

building support into their existing Professional Learning Communities. By embedding an Instructional Technology Coach into existing PLCs, we integrate technology to augment, modify and redefine lessons within our existing District initiatives. Teachers are supported for three years by an Instructional Technology Coach. Last year, Cohort 1 consisting of 61 elementary teachers participated in the program. This year we expanded to an additional 73 elementary teachers and 53 middle school teachers in Cohort 2. These teachers enhanced the learning of over 4,000 elementary students and over 3,000 middle school students in one or two periods each day.

The 21st Century Learning Communities initiative provides technology integration support, technology devices, and teacher resources to existing PLCs. Technology integration support is provided by having an Instructional Technology Coach (ITC) attend PLC meetings and professional development sessions the PLC attends. The ITC works with the PLC to integrate technology into the lessons they are developing. The ITCs then work individually with teachers modeling lessons, coaching and assisting them with the use of technology in the classroom.

Each PLC receives technology devices to have one device for every two students. The elementary teachers participating this year received 19 iPads per teacher. In addition to the student devices, the teachers also received an iPad. Middle school classes received 20 Windows tablets or laptops. Windows devices were selected at middle school to complement the existing Math with Computing and Project Lead the Way curriculum. Teachers at both levels also received extra resources to help them start their technology integration journey. This year they had extra planning days, attended conferences, purchased accessories, apps, and additional classroom materials to work with the devices. These extra resources allowed the teachers to explore possibilities with their ITC's and build their comfort level with integrating technology into the classroom.

The 21st Century Learning Communities initiative has been an amazing success. Teachers and students continue to express what a positive experience this initiative is. In May and June, participating schools held 21 CLC showcases for parents and District staff to highlight the work they have been doing all year. The showcases showed how participating in this initiative is ensuring a 21st Century education and preparing our students to be college and career ready and globally competitive.

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

DUSD received P21 recognition as an Exemplary District. The 21st Century Learning Exemplar Program is designed to be a cornerstone for the next stage of the 21st century skills movement. For the past 12 years P21 has advocated for 21st century readiness for every student.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP Line Item #51 had a significant Estimated Actual Expenditure change. This is due to an expansion of our 21st Century Learning Community Initiative. More cohorts of teachers and their students were added to this initiative. This includes additional purchases of devices, apps, and other materials and resources. This expansion is significant because DUSD is making strides in the 21st Century Learning Programs across the nation. As stated before, our District was named an Exemplar District under the P21 organization.

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

No significant changes.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Downey Unified School District (DUSD) continues to sustain an extensive and collaborative effort to gather and incorporate stakeholder feedback. This process is viewed as an opportunity for an expansive and inclusive conversation about the district's vision and plan for student achievement and a place to tie together the district's instructional initiatives with the allocation of resources. DUSD's vision that "All students graduate with a 21st Century education that ensures they are college and career ready, globally competitive, and citizens of strong character" continues to be at the forefront of our work. The LCAP clearly delineates the strategies and investments necessary to advance and realize this vision.

DUSD implements an extensive stakeholder engagement effort that establishes a strong foundation for continued stakeholder support and involvement. As described in the subsequent paragraphs, stakeholder engagement continues to be a deeply embedded component of district practice.

The 2016-2017 stakeholder engagement process involved all of the district's schools and different stakeholder groups at key intervals throughout the school year. The process involved structured opportunities for direct feedback from a range of stakeholders, including DUSD Instructional Leadership Cabinet, principals and co-administrators, bargaining units, teachers and staff, parents, students, all School Site Councils, the Parent Advisory Committee (PAC), the District English Language Learner Advisory Committee (DELAC), and the DUSD Board of Education. The following provides a breakdown of the LCAP involvement process by stakeholder group.

DUSD Instructional Leadership Cabinet

The Superintendent convened the Instructional Leadership Cabinet on a monthly basis between August 2016 and June 2017. The Cabinet reviewed the LCAP programs and services that were funded in Year 1 and provided early input on program adjustments and enhancements. The foundation for these discussions was detailed reports with progress updates for each of the Year 1 LCAP investments (organized by goal area). The Instructional Leadership Cabinet completed these progress reports in October 2016 and February 2017. The information was presented to the Parent Advisory Committee and the School Board at each reporting period. Over the course of this process, Leadership Cabinet members were asked to reflect upon how planning tools, progress monitoring system can further support the LCAP goals. Upon completion of the school site meetings and other data collection efforts, the Cabinet reconvened to analyze stakeholder input and to review the current data on LCAP progress indicators. Using the results from the data review, Cabinet recommended updates to the LCAP (2017-2020).

Principals and Co-Principals

DUSD convened the principals and co-principals from all 20 school sites on 5 occasions (October, December, January, March, May). The administrators were tasked with reviewing the current LCAP programs and services and suggesting changes to these line items. To guide this discussion, the administrators were asked to reflect upon the current services and to prioritize the LCAP Line items based on student need. The administrators also helped shape the site-level stakeholder engagement process. In particular, the administrators provided feedback on the guiding questions that would be used to solicit input from teachers and staff, parents, and students. New to our process this year, was the training and learning about the new State Accountability System - the California Dashboard. On 2 of the 5 meetings, we dedicated professional development time and resources on understanding the new accountability system. Administrators were provided with tools and resources so they could take this

information and share with their stakeholders at their school sites.

Bargaining Units

District Leadership met with the leaders from both Certificated and Classified bargaining units. DUSD met with the Downey Education Association (DEA) to solicit their feedback on the LCAP. Our first meeting was held August 29, 2016 where we discussed the implementation of the 2016-17 LCAP services. For our second meeting, the Assistant Superintendent and the Director of Instructional Support Programs met with the DEA president to review the Fall 2016 LCAP progress report. The district and DEA president planned and coordinated a meeting on January 24, 2017 with the Bargaining Unit leaders to review the LCAP progress to date and to gather input on the proposed adjustments for 2017-2020. In addition, the Director of Instructional Support Programs attended a Classified Union Unit I meeting on April 14, 2017 in order to review the LCAP process and gather input from the Classified members.

District Personnel

District personnel (both classified and certificated) were also invited to attend any site stakeholder outreach meetings. They were provided with a schedule of all the meetings, times, and locations. In addition, two separate meetings were scheduled at the district office in order to review the LCAP progress to date and to gather input on the proposed adjustments for 2017-2020.

Site Stakeholder Outreach

This involved separate meetings with different constituent groups. During Spring 2017, District Leadership facilitated 20 school-site teacher/staff meetings, four district parent meetings, 18 school site council meetings, and four student meetings. Each 40-minute session included an overview of the Strategic Master Plan, review of LCAP goals and services, data from our Progress Indicators, and a structured discussion to inform the LCAP Update.

- **Teacher and Staff Meetings** - These meetings took place after school as part of a regular staff meeting. As was the case with the principals, teachers and staff at each school site were asked to reflect on the current services and to prioritize the LCAP Line items based on student need. They provided their individual input via an online survey.
- **Parents** - Our parents were made aware of the meetings via flyers and phone dialers. So as to encourage full participation, child care, translation services and refreshments were made available. The questions for parents focused on two area: 1) What services will help your child be college ad career ready, globally competitive, and a citizen of strong character? 2) What services will help you support your child to be ready for college and career? These questions focused on their role in supporting student achievement and their request for more parent education opportunities.
- **Students** - These meeting were comprised of heterogeneous groups of students that represented the demographics of each school site. Students were asked to give examples of times they felt engaged in their learning and about ways to make class a more exciting place to learn.
- **Online Surveys** - In addition to all these meetings, an online survey was administered to each stakeholder group. The teacher and staff survey focused on measures of satisfaction and the parent and student surveys focused on measures of engagement. The survey was posted on the district home webpage. Postcards were mailed to every household, followed by a phone dialer from the Superintendent, to encourage parent participation. They Superintendent sent an all staff and teacher email with a link to the survey. Students completed the online survey during the school day. The surveys closed on May 1st.

Parent Advisory Committee (PAC)

This committee serves as a formal mechanism for parental involvement in district decision-making. The PAC is comprised of 27 representatives: one parent from each school site (chosen by the principal), nine parents from across the district (with parents representing low-income, English Learners, and Foster Youth) and two representative from the Parent Teacher Association. The PAC meets on a monthly basis. Activities for the

2016-17 school year included: a review of LCAP services and progress to date, site tours, topical sessions on select elements of district programming and practice (e.g., 21st Century Learning Communities, AVID, Playworks, Math Coding), a review and discussion on school site stakeholder input, ideas for capacity building for PAC representatives, and a review of the LCAP Update. In March and May 2017, District leadership met in small group sessions with members of the PAC as they reviewed and advised on the updated LCAP. Questions posed were answered in these face-to-face sessions. In addition, PAC members are provided the opportunity to write their questions for the Superintendent. Due to these small group sessions, our members feel satisfied that their questions are answered in these more intimate settings.

District English Learner Advisory Committee (DELAC)

This committee also serves as an advisory committee for the LCAP. The DELAC reviews stakeholder data for each group and specifically reviews English Learner Programs within the LCAP. They join members of the PAC and attend site tours and also attend the PAC meetings in addition to the DELAC meetings. They voiced their input on how to enhance and expand EL programs. The DELAC met 5 times throughout the 2016-17 school year. The Superintendent provided written responses to comments and questions posed by DELAC members.

Board of Education

The Board of Education convened in January, March, April, and May 2017 to review and approve the LCAP update. The Board met on May 16, 2017 to review the draft LCAP update. Between each of these meetings, the Instructional Cabinet came together to undertake a final round of edits before finalizing the plan. On June 6, 2017, the School Board held a public hearing for the draft LCAP 2017-2020. On June 20, 2017, the Board came together to approve the LCAP 2017-2020.

Public/Other Community Members

Members of the public were invited to attend both School Board meetings in June (6th and 20th). The agenda for each meeting included designated time for public comment. The draft LCAP update was posted on the District website from June 7 - June 19.

Taken together, these activities resulted in an updated LCAP that reflects the priorities and needs of a multitude of stakeholders within the district.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The creation of DUSD's LCAP was an iterative process wherein real-time input from stakeholders directly informed the final product. The District Leadership Cabinet developed a working draft of the LCAP Updated, which was then vetted and refined over a course of stakeholder meetings. The final LCAP update includes specific expenditures that emerged from these stakeholder sessions. For example:

- All stakeholders expressed an interest to continue to expand on technology and the initiatives that involved technology. In response, the district is expanding and increasing investments in the 21st Century Learning Communities initiative. This expansion will now include selected departments at both Middle and High school levels in addition to more elementary cohort teams of teachers. This expansion will include more devices, professional development, and instructional teacher specialists in the area of technology.
- Middle school administrators and teachers expressed the need for Media Technicians to support the implementation of all the new technology at the site level. In response, the district will expand the service that currently services all elementary schools to include one 5-hour Media Technician at each of the four Middle school sites to support technology use at the school sites.
- Secondary students, teachers, and staff expressed an interest to include more visual and performing arts at the middle and high school levels. In response, the district will increase investments to Middle School Visual and Performing Arts for each of the four middle schools. School sites can determine how to best use these investments to enhance their Visual and Performing Arts program at their site.
- Teachers and staff continue to express their need for more California State Standards supplemental materials and resources, and teacher

support. The LCAP update includes increased funding over time for California State Standards - related materials, professional development, and continued support from Teacher Specialists in the area of Math, ELA, and Technology.

- Parents commented on how pleased they have been with the recent updates to the districtwide parent academies in the past two years. Parents have asked for more academies at the high school level to support with social and emotional issues with older adolescents. In response, the district will expand districtwide parent academies to include more parent education at the high school level. Parents have also expressed interest in more CBET (California Based English Tutoring) classes at more school sites. The district will increase the program by adding one more school site for a total of 11 school sites.
- Parents commented on the continual need for support in helping students with behavioral needs. Per the LCAP update, the district continues to provide support in various ways: continued funding at the elementary sites in order to provide a recess activity program at all 13 elementary sites with coaching, teacher support, and conflict resolution strategies. At the secondary sites, an increase in funding for the PBIS (Positive Behavior Intervention Strategies) program to include all secondary schools.
- All stakeholders continue to express the need for increased technology and accompanying technology support. The LCAP Update includes a significant line item increase in the technology allocation. In addition, an increase in funding to support the 21st Century Learning Communities initiative to expand to all the high schools in addition to the middle and elementary schools.
- Parents, teachers, and staff expressed a need for additional support in the area of visual and performing arts. The LCAP Update will include an increase of funding support for visual and performing arts programs at the middle schools.
- Parents, teachers and staff expressed a need to implement the strategic plan that was created in 2016-17 for secondary librarians at the middle and high schools in order to create a model school library program at all these sites. The LCAP Update includes an increase in funding to support the implementation of the strategic plan.
- Teachers continue to raise the need for intervention support for all students. The LCAP Update will continue to include a line item specific to a Multi-Tiered System of Support model that includes a districtwide Universal Screener for ELA and math and other resources and materials and an increase in funding.

In addition to impacting the budget allocations, the stakeholder engagement process has continued to translate into improved outcomes for students. Through this process, the district has continued to see increased student engagement in the CA State Standards - aligned content. More students continue to have access to 21st Century learning tools and are more engaged in their learning as school sites increasingly adopt a project-based approach. Students can take advantage of a broader course of study via expanded CTE pathways, AVID, and STEAM learning experiences. Parent workshops and academies create more entry-points for parents' involvement at the school and district level and give parents the knowledge and tools to support their children's learning. Also, all stakeholders have been trained on the New California School Dashboard and the impact this information has on the LCAP. Continued efforts will continue throughout the 2017-18 school year as stakeholders view new results and discuss the impacts this data will have on the Annual Update of the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	<ul style="list-style-type: none"> • Ensure that all students graduate college and career-ready • Equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility • Ensure that all students experience academic progress and success 		
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
Identified Need:	<p><i>Smarter Balanced Summative Assessments</i></p> <p>In general, Downey Unified’s elementary schools outperform the rest of the state in ELA and Mathematics. In Gallatin Elementary School, Lewis Elementary School, Price Elementary School, Rio San Gabriel Elementary School, Unsworth Elementary School, and Williams Elementary School, the proportion of student groups who fall within the top two performance categories exceeds the shares for the rest of the state and the rest of the district in both subject areas. Each of these elementary schools also outperforms the rest of the state with respect to the average scores of English Learners, socioeconomically disadvantaged students, and students with disabilities in both subject areas.</p> <p>However, four Downey Unified elementary schools – Carpenter Elementary School, Gauldin Elementary School, Old River Elementary School, and Ward Elementary School – have smaller shares of student groups who fall within the top two performance categories than the rest of the state and the rest of the district in ELA and Mathematics.</p>		

At the middle school level, however, Downey Unified's performance compared to the rest of the state appears more mixed. For example, Griffiths Middle School (38 percent) and Stauffer Middle School (21 percent) both outperform the rest of the state (20 percent) with respect to the share of student groups within the top two performance categories in ELA. However, according to the same metric, both middle schools underperform in Mathematics. Meanwhile, the rest of the state outperforms Doty Middle School and Sussman Middle School in both subject areas.

Results for specific student groups indicate that, in ELA, socioeconomically disadvantaged students score higher on average in all Downey Unified middle schools than in the rest of the state. In contrast, compared to the rest of the state, average scores for English Learners and students with disabilities are lower in all Downey Unified middle schools in both subject areas.

English Learner Progress

The rest of the state generally outperforms Downey Unified with respect to English Learner progress. More than half of Downey Unified schools (52 percent) fall within the bottom two performance categories, compared to 42 percent of schools in the rest of the state. Moreover, according to Smarter Balanced Summative Assessment results for Grades 3-8, average scores in ELA and Mathematics for English Learners fall farther below the proficient mark² in the following Downey Unified schools than in the rest of the state: Rio Hondo Elementary School, Doty Middle School, Griffiths Middle School, Stauffer Middle School, and Sussman Middle School.

Graduation Rate and College/Career Preparedness

Overall, compared to the rest of the state, Downey Unified high school students have better outcomes in terms of graduation rates Roughly 67 percent of student groups in each of the district's two high schools fall within the top two performance categories for the graduation rate indicator, 38 percentage points more than in the rest of the state (29 percent).

With respect to college/career preparedness, Downey Unified's performance, in general, appears somewhat mixed. A greater share of students in Downey High

School (31 percent) are “Prepared” for postsecondary education than in Warren High School and the rest of the state (29 percent each). Further, slightly more than half (51 percent) of Warren High School students are “Not Prepared” – roughly 5 percentage points more than the rest of the state (45 percent) and 6 percentage points more than Downey High School (44 percent).

Within Downey Unified, however, college/career preparedness varies across student groups. For example, in the case of English Learners, a smaller share are “Prepared” and a greater share are “Not Prepared” in Downey High School (10 percent; 74 percent) and Warren High School (3 percent; 83 percent) than in the rest of the state (13 percent; 62 percent). Similarly, compared to the rest of the state, students with disabilities are also less likely to be “Prepared” and more likely to be “Not Prepared” in Warren High School.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU Eligible Graduates (DATAQUEST)	41.8% (2015-16)	52% (2016-17)	62% (2017-18)	72% (2018-19)
AP Exam Passing (DATAQUEST)	56% with 3 or higher	71% with 3 or higher	86% with 3 or higher	95% with 3 or higher
AP Course Enrollment (DATAQUEST)	85% took exam	90% take exam	95% take exam	95% or above take exam
SBA ELA: Percentage of students that meet/exceed standard (CAASPP Report)	52% All students (Spring 2016) 14% English Learners 48% Low Income 29% Foster Youth 45% Homeless Youth	62% All students (Spring 2017) 23% English Learners 57% Low Income 35% Foster Youth 52% Homeless Youth	72% All students (Spring 2018) 32% English Learners 66% Low Income 41% Foster Youth 59% Homeless Youth	82% All students (Spring 2018) 41% English Learners 75% Low Income 47% Foster Youth 66% Homeless Youth
SBA Math: Percentage of students that meet/exceed	36% All students (Spring 2016)	45% All students (Spring 2017)	54% All students (Spring 2018)	63% All students (Spring 2018)

standard (CAASPP Report)	14% English Learners 31% Low Income 19% Foster Youth 32% Homeless Youth	23% English Learners 41% Low Income 25% Foster Youth 39% Homeless Youth	32% English Learners 51% Low Income 31% Foster Youth 46% Homeless Youth	2019) 41% English Learners 61% Low Income 37% Foster Youth 53% Homeless Youth
SBA ELA (Gr. 3-8): Points from level 3 (Status Level on CA School Dashboard)	SBA Results (Spring 2016) All Students: 6.2 pts. below level 3 English Learners: 32.2 pts. below level 3 Foster Youth: N/A Homeless Youth: N/A Low Income: 16.4 pts. below level 3 Hispanic: 8.4 pts. below level 3	SBA Results (Spring 2017) All Students: 5 pts. above level 3 English Learners: 10 pts. below level 3 Foster Youth: 10 pts. above level 3 (baseline) Homeless Youth: 10 pts. above level 3 (baseline) Low Income: 5 pts. above level 3 Hispanic: 10 pts. above level 3	SBA Results (Spring 2018) All Students: 20 pts. above level 3 English Learners: 15 pts. below level 3 Foster Youth: 15 pts. above level 3 (baseline) Homeless Youth: 15 pts. above level 3 (baseline) Low Income: 20 pts. above level 3 Hispanic: 20 pts. above level 3	SBA Results (Spring 2019) All Students: 30 pts. above level 3 English Learners: 25 pts. below level 3 Foster Youth: 25 pts. above level 3 (baseline) Homeless Youth: 25 pts. above level 3 (baseline) Low Income: 30 pts. above level 3 Hispanic: 30 pts. above level 3
SBA Math (Gr. 3-8): Points from level 3 (Status Level on CA School Dashboard)	SBA Results (Spring 2016) All Students: 31.9 pts. below level 3 English Learners: 54.6 pts. below level 3 Foster Youth: N/A Homeless Youth: N/A Low Income: 41.8 pts. below level 3	SBA Results (Spring 2017) All Students: 5 pts. below level 3 English Learners: 10 pts. below level 3 Foster Youth: 5 pts. above level 3 (Baseline) Homeless Youth: 5 pts. above level 3 (Baseline) Low Income: 5 pts. below	SBA Results (Spring 2018) All Students: 10 pts. above level 3 English Learners: 5 pts. above level 3 Foster Youth: 10 pts. above level 3 (Baseline) Homeless Youth: 10 pts. above level 3 (Baseline) Low Income: 10 pts. above	SBA Results (Spring 2019) All Students: 20 pts. above level 3 English Learners: 15 pts. above level 3 Foster Youth: 15 pts. above level 3 (Baseline) Homeless Youth: 15 pts. above level 3 (Baseline) Low Income: 15 pts. above

	Hispanic: 34.1 pts. below level 3	level 3 Hispanic: 5 pts. above level 3	level 3 Hispanic: 10 pts. above level 3	level 3 Hispanic: 20 pts. above level 3
English Learner Progress (Status Report on CA School Dashboard)	67.6%	72%	78%	82%
CTE Enrollment Rates (DATAQUEST)	29%	38%	47%	56%
CTE Completion Rates: Percentage of students completing a CTE program and earning a high school diploma (DATAQUEST)	8%	15%	22%	29%
Graduation Rate (Status Level on CA School Dashboard)	(2014-15 Four-year cohort data) All students: 97.1% English Learners: 91.1% Foster Youth: N/A Homeless Youth: N/A Low Income: 96.9% Hispanic: 97.3	(2015-16 Four-year cohort data) All students: 97.5% English Learners: 93% Foster Youth: 90% (Baseline) Homeless Youth: 90% (Baseline) Low Income: 98% Hispanic: 97.3	(2016-17 Four-year cohort data) All students: 98% English Learners: 95% Foster Youth: 92% Homeless Youth: 92% Low Income: 98.5% Hispanic: 98.5	(2017-18 Four-year cohort data) All students: 98.5% English Learners: 97% Foster Youth: 94% Homeless Youth: 94% Low Income: 99% Hispanic: 99
Reclassification Rate (DATAQUEST)	13.8% (2016-17)	16%	20%	25%
Early Assessment Program ELA	25% 11th grade students rated "ready" in ELA	30% rated "ready"	35% rated "ready"	40% rated "ready"
Early Assessment Program	8% 11th grade students were rated "ready" in Math	15% rated "ready" in math	20% rated "ready" in math	25% rated "ready" in math

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$92,462,790

Amount

\$88,426,750

Amount

\$89,754,382

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,314,611	Amount	\$6,345,106	Amount	\$6,327,209
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$48,412,188	Amount	\$49,700,313	Amount	\$50,443,724
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,484,558	Amount	\$962,326	Amount	\$924,576
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$647,851	Amount	\$647,851	Amount	\$647,851
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.

BUDGET EXPENDITURES

2017-18

Amount	\$92,462,790 (repeat expenditure)
Source	LCFF

2018-19

Amount	\$88,426,750 (repeat expenditure)
Source	LCFF

2019-20

Amount	\$89,754,382 (repeat expenditure)
Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,314,611 (repeat expenditure)	Amount	\$6,345,106 (repeat expenditure)	Amount	\$6,327,209 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$48,412,188 (repeat expenditure)	Amount	\$49,700,313 (repeat expenditure)	Amount	\$50,443,724 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,484,558 (repeat expenditure)	Amount	\$962,326 (repeat expenditure)	Amount	\$924,576 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$647,851 (repeat expenditure)	Amount	\$647,851 (repeat expenditure)	Amount	\$647,851 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.

BUDGET EXPENDITURES

2017-18

Amount	\$92,462,790 (repeat expenditure)
Source	LCFF

2018-19

Amount	\$88,426,750 (repeat expenditure)
Source	LCFF

2019-20

Amount	\$89,754,382 (repeat expenditure)
Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,314,611 (repeat expenditure)	Amount	\$6,345,106 (repeat expenditure)	Amount	\$6,327,209 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$48,412,188 (repeat expenditure)	Amount	\$49,700,313 (repeat expenditure)	Amount	\$50,443,724 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$647,851 (repeat expenditure)	Amount	\$647,851 (repeat expenditure)	Amount	\$647,851 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE). Note: Due to SB 172, this action is on hold. The CAHSEE is suspended for the 2015-16, 2016-17, and 2017-18 school years.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
This Line Item will be reviewed during the 2017-2018 school year and determine next steps pending on SB 172.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
This Line Item will be reviewed during the 2017-2018 school year and determine next steps pending on SB 172.

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.

BUDGET EXPENDITURES

2017-18

Amount	\$92,462,790 (repeat expenditure)
Source	LCFF

2018-19

Amount	\$88,426,750 (repeat expenditure)
Source	LCFF

2019-20

Amount	\$89,754,382 (repeat expenditure)
Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,314,611 (repeat expenditure)	Amount	\$6,345,106 (repeat expenditure)	Amount	\$6,327,209 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$48,412,188 (repeat expenditure)	Amount	\$49,700,313 (repeat expenditure)	Amount	\$50,443,724 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$484,352 (repeat expenditure)	Amount	\$362,785 (repeat expenditure)	Amount	\$492,677 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$57,388 (repeat expenditure)	Amount	\$57,388 (repeat expenditure)	Amount	\$57,388 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 6

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #1) Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #1) Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #1) Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades.

BUDGET EXPENDITURES

2017-18

Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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(LCAP Line #2) An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement.

2018-19

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

(LCAP Line #2) An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement.

2019-20

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

(LCAP Line #2) An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement.

BUDGET EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #3) Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum).

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #3) Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum).

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #3) Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum).

BUDGET EXPENDITURES

2017-18

Amount	\$65,000
Source	Federal Revenues - Title III

2018-19

Amount	\$65,000
Source	Federal Revenues - Title III

2019-20

Amount	\$65,000
Source	Federal Revenues - Title III

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #4) Online High School/Independent Study – Support personalized learning by creating an online high school opportunity.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #4) Online High School/Independent Study – Support personalized learning by creating an online high school opportunity.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #4) Online High School/Independent Study – Support personalized learning by creating an online high school opportunity.

BUDGET EXPENDITURES

2017-18

Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning).	(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning).	(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning).

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$60,000	\$60,000	\$60,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$10,518	Amount	\$10,518	Amount	\$10,518
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$395,152	Amount	\$395,152	Amount	\$395,152
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$34,330	Amount	\$34,330	Amount	\$34,330
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade Spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #6) K-16 Bridge – A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Perersen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #6) K-16 Bridge – A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Perersen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #6) K-16 Bridge – A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Perersen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration.

BUDGET EXPENDITURES

2017-18

Amount	\$10,000
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2018-19

Amount	\$10,000
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2019-20

Amount	\$10,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 12

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #7) Advanced Placement (AP) testing cost for low income students – Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #7) Advanced Placement (AP) testing cost for low income students – Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #7) Advanced Placement (AP) testing cost for low income students – Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.

BUDGET EXPENDITURES

2017-18

Amount	\$250,000
Source	LCFF

2018-19

Amount	\$250,000
Source	LCFF

2019-20

Amount	\$250,000
Source	LCFF

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program. Secondary sections will also include a 30% growth. AVID continues to expand at the Middle and High Schools by one Section at each site. No additional elementary schools will be added in 2017-18.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections will continue to include a 30% growth. AVID will continue to expand at the Middle and High Schools by one Section at each site. Possible addition of an elementary school will be added in 2018-19.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections will continue to include a 30% growth. AVID will continue to expand at the Middle and High Schools by one Section at each site. Possible addition of an elementary school will be added in 2019-20.

BUDGET EXPENDITURES

2017-18

Amount	\$87,937
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2018-19

Amount	\$90,000
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2019-20

Amount	\$90,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$168,858	Amount	\$168,858	Amount	\$168,858
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$56,842	Amount	\$62,342	Amount	\$62,342
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$670,988	Amount	\$715,233	Amount	\$715,233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$563,567	Amount	\$563,567	Amount	\$563,567
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #9) Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology) and the elementary level (LAUNCH).

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #9) Maintain CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue at the middle school level (Gateway to Technology) and the elementary level (LAUNCH).

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #9) Maintain CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue at the middle school level (Gateway to Technology) and the elementary level (LAUNCH).

BUDGET EXPENDITURES

2017-18

Amount	\$838,947
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2018-19

Amount	\$840,000
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2019-20

Amount	\$840,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,680	Amount	\$1,700	Amount	\$1,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$272,837	Amount	\$273,000	Amount	\$275,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,263,893	Amount	\$736,365	Amount	\$723,947
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$148,935	Amount	\$148,935	Amount	\$159,353
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 15

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #10) CA State Standards aligned materials – Provide supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #10) CA State Standards aligned materials – Provide additional supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #10) CA State Standards aligned materials – Provide additional supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework.

BUDGET EXPENDITURES

2017-18

Amount	\$402,909
Source	LCFF
Budget Reference	Certificated Salaries

2018-19

Amount	\$700,000
Source	LCFF
Budget Reference	Certificated Salaries

2019-20

Amount	\$700,000
Source	LCFF
Budget Reference	Certificated Salaries

Amount	\$0	Amount	\$150,000	Amount	\$150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$84,500	Amount	\$164,640	Amount	\$164,640
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$320,941	Amount	\$2,087,976	Amount	\$2,087,976
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$191,650	Amount	\$397,384	Amount	\$397,384
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #11) Summer Enrichment – Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.	(LCAP Line #11) Summer Enrichment – Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.	(LCAP Line #11) Summer Enrichment – Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$896,713	Amount	\$896,713	Amount	\$896,713
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$21,389	Amount	\$21,389	Amount	\$21,389
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$176,203	Amount	\$176,203	Amount	\$176,203
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$144,595	Amount	\$144,595	Amount	\$144,595
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$11,100	Amount	\$11,100	Amount	\$11,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-8</u>	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.

BUDGET EXPENDITURES

2017-18

Amount	\$165,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$35,000

2018-19

Amount	\$95,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$5,000

2019-20

Amount	\$95,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$5,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #13) English Learner Coordinators – Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #13) English Learner Coordinators – Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #13) English Learner Coordinators – Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.

BUDGET EXPENDITURES

2017-18

Amount	\$1,047,890
Source	LCFF

2018-19

Amount	\$1,077,670
Source	LCFF

2019-20

Amount	\$1,106,949
Source	LCFF

Budget Reference	Certificated Salaries
Amount	\$202,110
Source	LCFF
Budget Reference	Employee Benefits

Budget Reference	Certificated Salaries
Amount	\$207,330
Source	LCFF
Budget Reference	Employee Benefits

Budget Reference	Certificated Salaries
Amount	\$212,463
Source	LCFF
Budget Reference	Employee Benefits

Action 19

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

OR

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

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

(LCAP Line Item #14) This LCAP Line Item has been combined with Line Item 54 Under Goal 1.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

(LCAP Line Item #14) This LCAP Line Item has been combined with Line Item 54 Under Goal 1.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

(LCAP Line Item #14) This LCAP Line Item has been combined with Line Item 54 Under Goal 1.

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #15) Tutoring Assistance – Continue to provide two hours of daily after-school tutoring in a lab setting at all sites.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #15) Tutoring Assistance – Continue to provide two hours of daily after-school tutoring in a lab setting at all sites.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #15) Tutoring Assistance – Continue to provide two hours of daily after-school tutoring in a lab setting at all sites.

BUDGET EXPENDITURES

2017-18

Amount	\$280,774
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$49,226

2018-19

Amount	\$280,774
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$49,226

2019-20

Amount	\$280,774
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$49,226

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #16) Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each secondary school site. A total of 2 hours daily will be made available at each secondary site.	(LCAP Line #16) Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each secondary site.	(LCAP Line #16) Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each secondary site.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$76,578	Amount	\$76,578	Amount	\$76,578
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$13,422	Amount	\$13,422	Amount	\$13,422
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.

BUDGET EXPENDITURES

2017-18

Amount	\$88,800
Source	LCFF
Budget Reference	Certificated Salaries

2018-19

Amount	\$88,800
Source	LCFF
Budget Reference	Certificated Salaries

2019-20

Amount	\$88,800
Source	LCFF
Budget Reference	Certificated Salaries

Amount	\$108,097	Amount	\$108,097	Amount	\$108,097
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$53,103	Amount	\$53,103	Amount	\$53,103
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #18) Intervention Support – Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school.	(LCAP Line #18) Intervention Support – Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school.	(LCAP Line #18) Intervention Support – Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$803,403 Source LCFF Budget Reference Certificated Salaries	Amount \$803,403 Source LCFF Budget Reference Certificated Salaries	Amount \$803,403 Source LCFF Budget Reference Certificated Salaries

Amount	\$4,201	Amount	\$4,201	Amount	\$4,201
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$142,396	Amount	\$142,396	Amount	\$142,396
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>K-8</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #19) Continue to fund 2 five-hour Library media Technicians (LMT) at each elementary school and add 1 five-hour Media Tech (MT) at each middle school.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #19) Continue to Fund 2 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #19) Continue to Fund 2 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.

BUDGET EXPENDITURES

2017-18

Amount	\$459,928
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$140,072

2018-19

Amount	\$459,928
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$140,072

2019-20

Amount	\$459,928
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$140,072

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).

BUDGET EXPENDITURES

2017-18

Amount	\$465,000
Source	LCFF

2018-19

Amount	\$565,000
Source	LCFF

2019-20

Amount	\$565,000
Source	LCFF

Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ, PE and technology.	Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ, PE and technology.	Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ, PE and technology.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$950,000	Amount	\$900,000	Amount	\$1,000,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$250,000	Amount	\$300,000	Amount	\$400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$322,000	Amount	\$355,000	Amount	\$452,980
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$644,135	Amount	\$1,247,595	Amount	\$1,916,998
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$551,879	Amount	\$704,198	Amount	\$704,198
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Student Achievement – LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1.</p>	<p>Student Achievement – LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1.</p>	<p>Student Achievement – LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1.</p>

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,366,700	Amount	\$2,528,459	Amount	\$2,597,595
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$433,300	Amount	\$461,653	Amount	\$473,773
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #55) A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.

BUDGET EXPENDITURES

2017-18

Amount	\$27,384
Source	LCFF
Budget Reference	Certificated Salaries

2018-19

Amount	\$27,384
Source	LCFF
Budget Reference	Certificated Salaries

2019-20

Amount	\$27,384
Source	LCFF
Budget Reference	Certificated Salaries

Amount	\$7,170	Amount	\$7,170	Amount	\$7,170
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$5,526	Amount	\$5,526	Amount	\$5,526
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$101,000	Amount	\$101,000	Amount	\$101,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$158,920	Amount	\$158,920	Amount	\$158,920
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



New



Modified



Unchanged

Goal 2

- Ensure students' sense of safety and school connectedness
- Meet the social and emotional needs of students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

Suspension Rate

In general, suspension rates are lower in Downey Unified than in the rest of the state. For example, at the high school level, approximately 73 percent of student groups in Downey High School and Warren High School fall within the top two performance categories, compared to roughly 42 percent in the rest of the state. Meanwhile, according to the same metric, all of the district's elementary and middle schools also outperform the rest of the state, except: Price Elementary School, Rio Hondo Elementary School, Rio San Gabriel Elementary School, and Griffiths Middle School.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate (Status level on CA School Dashboard)	All students: 2.9%	All students: 2.5%	All students: 2%	All students: 1.5%
	English Learners: 3.1%	English Learners: 2.7%	English Learners: 2.1%	English Learners: 1.6%
	Foster Youth: N/A	Foster Youth: 2% (Baseline)	Foster Youth: 1.5%	Foster Youth: 1%
	Homeless Youth: N/A	Homeless Youth: 2% (Baseline)	Homeless Youth: 1.5%	Homeless Youth: 1%
	Low Income: 3.2%	Low Income: 2.7%	Low Income: 2.1%	Low Income: 1.6%
	Hispanic: 2.8%	Hispanic: 2.2%	Hispanic: 1.6%	Hispanic: 1.2%

School Attendance Rate (CALPADS)	95.07% (2015-16)	95.5% (2016-17)	96% (2017-18)	96.5% (2018-19)
Chronic Absenteeism (Status level on CA School Dashboard)	Data Released Fall 2017	5% (Baseline)	4.5% (2017-18)	4% (2018-19)
Middle School Dropout Rate (DATAQUEST)	0% (2015-16)	Maintain 0% (2016-17)	Maintain 0% (2017-18)	Maintain 0% (2018-19)
High School Dropout Rate (DATAQUEST)	2.9% (2015-16)	2.4% (2016-17)	2.0% (2017-18)	1.5% (2018-19)
Expulsion Rate (DATAQUEST)	0% (2015-16)	Maintain 0% (2016-17)	Maintain 0% (2017-18)	Maintain 0% (2018-19)
School Climate (Student LCAP Survey) Percentage of student	<p>92% elementary students feel safe most or all of the time at school.</p> <p>87.5% middle and high school students feel safe most or all of the time at school.</p>	<p>94% elementary students feel safe most or all of the time at school.</p> <p>89% middle and high school students feel safe most or all of the time at school.</p>	<p>96% elementary students feel safe most or all of the time at school.</p> <p>92% middle and high school students feel safe most or all of the time at school.</p>	<p>98% elementary students feel safe most or all of the time at school.</p> <p>94% middle and high school students feel safe most or all of the time at school.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,992,448	Amount	\$2,920,052	Amount	\$2,992,452
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$637,915	Amount	\$670,380	Amount	\$699,229
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$889,297	Amount	\$894,896	Amount	\$900,548
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$192,707	Amount	\$190,571	Amount	\$195,313
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$150,000	Amount	\$150,000	Amount	\$150,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.

BUDGET EXPENDITURES

2017-18

Amount	\$631,268
Source	LCFF
Budget Reference	Classified Salaries

2018-19

Amount	\$615,604
Source	LCFF
Budget Reference	Classified Salaries

2019-20

Amount	\$645,978
Source	LCFF
Budget Reference	Classified Salaries

Amount	\$252,128	Amount	\$251,372	Amount	\$265,114
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$247,680	Amount	\$247,680	Amount	\$247,715
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.

BUDGET EXPENDITURES

2017-18

Amount	\$471,268 (repeat expenditure)
Source	LCFF

2018-19

Amount	\$475,604 (repeat expenditure)
Source	LCFF

2019-20

Amount	\$485,978 (repeat expenditure)
Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$252,128 (repeat expenditure)	Amount	\$251,372 (repeat expenditure)	Amount	\$265,114 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$97,680 (repeat expenditure)	Amount	\$97,680 (repeat expenditure)	Amount	\$97,715 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$16,078 (repeat expenditure)	Amount	\$16,118 (repeat expenditure)	Amount	\$13,597 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.

BUDGET EXPENDITURES

2017-18

Amount \$2,992,448 (repeat expenditure)

2018-19

Amount \$2,920,052 (repeat expenditure)

2019-20

Amount \$2,992,452 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,930,653 (repeat expenditure)	Amount	\$1,948,415 (repeat expenditure)	Amount	\$1,974,891 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$867,104 (repeat expenditure)	Amount	\$848,299 (repeat expenditure)	Amount	\$842,654 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$20,097 (repeat expenditure)	Amount	\$42,707 (repeat expenditure)	Amount	\$23,666 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,517,469	Amount	\$1,517,469	Amount	\$1,517,469
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.	(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.	(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$393,522	Amount	\$425,844	Amount	\$425,844
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$126,478	Amount	\$124,156	Amount	\$124,156
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>(LCAP Line #21) All DUSD schools will utilize Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a MTSS program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts,</p>	<p>(LCAP Line #21) All DUSD schools will utilize a Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a MTSS program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts,</p>	<p>(LCAP Line #21) All DUSD schools will utilize a Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a MTSS program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts,</p>

emergency preparedness, security, etc.	emergency preparedness, security, etc.	emergency preparedness, security, etc.
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$448,541	Amount	\$448,541	Amount	\$448,541
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$51,459	Amount	\$51,459	Amount	\$51,459
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #23) Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #23) Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #23) Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.

BUDGET EXPENDITURES

2017-18

Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$55,000

2018-19

Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$55,000

2019-20

Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$55,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #24) W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #24) W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #24) W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students.

BUDGET EXPENDITURES

2017-18

Amount	\$22,305
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$3,900

2018-19

Amount	\$22,305
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$3,900

2019-20

Amount	\$22,305
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$3,900

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$31,995	Amount	\$31,995	Amount	\$31,995
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$31,800	Amount	\$31,800	Amount	\$31,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **9**

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

Students to be Served:

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations:

☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served:

☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Service:

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations:

☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged

(LCAP Line #25) This is a mental health crisis team that deploys to general students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. GEMHS Program Specialist is part of the district Crisis Team.

2018-19
☐ New
☒ Modified
☐ Unchanged

(LCAP Line #25) This is a mental health crisis team that deploys to general students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. GEMHS Program Specialist is part of the district Crisis Team.

2019-20
☐ New
☐ Modified
☒ Unchanged

(LCAP Line #25) This is a mental health crisis team that deploys to general students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. GEMHS Program Specialist is part of the district Crisis Team.

BUDGET EXPENDITURES**2017-18**

Amount	\$105,829
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$309,499
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$185,553
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$21,327

2018-19

Amount	\$105,829
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$309,499
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$185,553
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$21,327

2019-20

Amount	\$105,829
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$309,499
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$185,553
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$21,327

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$22,000	Amount	\$27,792	Amount	\$27,792
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.

BUDGET EXPENDITURES

2017-18

Amount	\$440,585
Source	Other Local Revenues
Budget Reference	; Funded by Cafeteria Fund 13.0

2018-19

Amount	\$445,000
Source	Other Local Revenues
Budget Reference	; Funded by Cafeteria Fund 13.0

2019-20

Amount	\$445,000
Source	Other Local Revenues
Budget Reference	; Funded by Cafeteria Fund 13.0

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #27) Community Day School program that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.	(LCAP Line #27) Community Day School program that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.	(LCAP Line #27) Community Day School program that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$285,517	Amount	\$285,517	Amount	\$285,517
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$105,295	Amount	\$105,295	Amount	\$105,295
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$9,188	Amount	\$9,188	Amount	\$9,188
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 12

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2017) and also for throughout the rest of the 2017-18 school year.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2018) and also for throughout the rest of the 2018-19 school year.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2019) and also for throughout the rest of the 2019-20 school year.

BUDGET EXPENDITURES

2017-18

Amount	\$21,791
Source	LCFF

2018-19

Amount	\$21,791
Source	LCFF

2019-20

Amount	\$21,791
Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$5,587	Amount	\$5,587	Amount	\$5,587
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$25,218	Amount	\$25,218	Amount	\$25,218
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$2,404	Amount	\$2,404	Amount	\$2,404
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #29) Provide K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples.	(LCAP Line #29) Provide K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples.	(LCAP Line #29) Provide K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #30) Continue to provide funding for an additional counselor at each middle school.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #30) Continue to provide funding for an additional counselor at each middle school.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #30) Continue to provide funding for an additional counselor at each middle school.

BUDGET EXPENDITURES

2017-18

Amount	\$442,952
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$157,048

2018-19

Amount	\$442,952
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$157,048

2019-20

Amount	\$442,952
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$157,048

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations:

☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served:

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Service:

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations:

☐ All Schools ☐ Specific Schools: _ ☒ Specific Grade Spans: K-5
ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

(LCAP Line #31) Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.

2018-19

☐ New ☐ Modified ☒ Unchanged

(LCAP Line #31) Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.

2019-20

☐ New ☐ Modified ☒ Unchanged

(LCAP Line #31) Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.

BUDGET EXPENDITURES

2017-18

Amount

\$20,000

Source

LCFF

2018-19

Amount

\$20,000

Source

LCFF

2019-20

Amount

\$20,000

Source

LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,500	Amount	\$6,500	Amount	\$6,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$4,208	Amount	\$4,208	Amount	\$4,208
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$49,292	Amount	\$49,292	Amount	\$49,292
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #32) Continue to fund two full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.	(LCAP Line #32) Continue to fund two full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.	(LCAP Line #32) Continue to fund two full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$258,135	Amount	\$258,135	Amount	\$258,135
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$90,514	Amount	\$90,514	Amount	\$90,514
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,351	Amount	\$1,351	Amount	\$1,351
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #56) Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #56) Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #56) Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



New



Modified



Unchanged

Goal 3

- Hire the best teachers
- Ensure a highly effective and trained staff
- Promote opportunities for shared and distributed leadership
- Provide students and staff members access to world-class tools and resources (see Facilities)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

Areas to grow:

- Continue to implement the Strategic Master Plan to target instruction and teacher training to improve student learning.
- Continue to provide professional development and instructional resources to assist teachers in the teaching of California Standards.
- Continue to build leadership capacity of school site Instructional Leadership Teams (ILTs), and Professional Learning Communities (PLCs) by providing professional development and coaching.
- Continue the support of Teacher Specialists in ELA, Math, and Technology as we continue to move forward in our District Initiatives. Teachers are moving from observing modeled lessons to co-planning lessons, and receiving feedback from the Teacher Specialists as they implement new strategies in their classrooms.
- Teachers voiced the need for more training and materials in order to implement the Next Generation Science Standards K-12.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Subject Area Authorization: Percentage of courses taught by a teacher who lacks appropriate subject area authorization	0.1%	0%	Remain at 0%	Remain at 0%
Staff LCAP Survey:	85%	88%	92%	95%

Percentage of staff members who rate their experience as positive				
Staff Survey: Percentage of staff that feel they have the necessary training to be successful at their job	88% (Spring 2017)	90% (Spring 2018)	92% (Spring 2019)	92% (Spring 2020)

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.

BUDGET EXPENDITURES

2017-18

Amount	\$102,071,760 (repeat expenditure)
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2018-19

Amount	\$102,752,068 (repeat expenditure)
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2019-20

Amount	\$102,534,450 (repeat
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					expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$780,832	Amount	\$792,857	Amount	\$759,314
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$11,791,049 (repeat expenditure)	Amount	\$11,899,526 (repeat expenditure)	Amount	\$11,889,604 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$13,931,530	Amount	\$13,889,735	Amount	\$13,887,335
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$39,208,107 (repeat expenditure)	Amount	\$39,554,707 (repeat expenditure)	Amount	\$39,563,606 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$7,425,695	Amount	\$7,054,410	Amount	\$7,125,632
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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(LCAP Line #33) Improve talent search – Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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(LCAP Line #33) Improve talent search – Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants.

2019-20

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

(LCAP Line #33) Improve talent search – Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants.

BUDGET EXPENDITURES

2017-18

Amount	\$20,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$20,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$20,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #34) Continue to utilize a tool (Hanover Research) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #34) Continue to utilize a tool (Hanover Research) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #34) Continue to utilize a tool (Hanover Research) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.

BUDGET EXPENDITURES**2017-18**

Amount

\$35,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses**2018-19**

Amount

\$35,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses**2019-20**

Amount

\$35,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate).

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate).

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate).

BUDGET EXPENDITURES**2017-18**

Amount

\$130,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses**2018-19**

Amount

\$130,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses**2019-20**

Amount

\$130,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	(LCAP Line #36) Teacher Instructional Support – Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners and Low Income students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL and low income students by being able to hold more initial and follow-up intervention meetings with teachers, parents,
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2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	(LCAP Line #36) Teacher Instructional Support – Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners and Low Income students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL and low income students by being able to hold more initial and follow-up intervention meetings with teachers, parents,
--	---

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	((LCAP Line #36) Teacher Instructional Support – Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners and Low Income students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL and low income students by being able to hold more initial and follow-up intervention meetings with teachers, parents,
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and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.

and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.

and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.

BUDGET EXPENDITURES

2017-18

Amount	\$986,932
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$378,268
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$4,800
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$1,006,732
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$388,468
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$4,800
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$1,035,750
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$397,728
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$16,522
Source	LCFF
Budget Reference	Services and Other Operating Expenses

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #37) Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #37) Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #37) Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program.

BUDGET EXPENDITURES

2017-18

Amount	\$110,000
Source	LCFF

2018-19

Amount	\$50,000
Source	LCFF

2019-20

Amount	\$50,000
Source	LCFF

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #38) Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.	Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.	Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,376,226	Amount \$2,377,226	Amount \$2,377,726
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries	Budget Reference Certificated Salaries	Budget Reference Certificated Salaries

Amount	\$710,163	Amount	\$712,774	Amount	\$713,318
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$7,000	Amount	\$10,000	Amount	\$8,956
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #39) Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #39) Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #39) Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work.

BUDGET EXPENDITURES

2017-18

Amount	\$39,351
Source	LCFF
Budget Reference	Certificated Salaries

2018-19

Amount	\$39,351
Source	LCFF
Budget Reference	Certificated Salaries

2019-20

Amount	\$39,351
Source	LCFF
Budget Reference	Certificated Salaries

Amount	\$6,898	Amount	\$6,898	Amount	\$6,898
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$14,825	Amount	\$14,825	Amount	\$14,825
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$338,926	Amount	\$238,926	Amount	\$138,926
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 9

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>K-5</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #41) Continue to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #41) Continue to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #41) Continue to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.

BUDGET EXPENDITURES

2017-18

Amount	\$1,468,491
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2018-19

Amount	\$1,478,491
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2019-20

Amount	\$1,488,491
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$493,559	Amount	\$498,251	Amount	\$501,621
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$7,950	Amount	\$23,258	Amount	\$9,888
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #42) This line is on hold for 2017-2018. All substitutes have been trained. Training will commence again in 2018-2019.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #42) Continue to improve quality of substitutes hired, ongoing training and capacity building – Two days of training for the pool of 300 substitutes.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #42) Continue to improve quality of substitutes hired, ongoing training and capacity building – Two days of training for the pool of 300 substitutes.

BUDGET EXPENDITURES

2017-18

Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$50,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$50,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).

Action 12

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

OR

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

(LCAP Line #44) Professional development training for technology implementation – Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.

2018-19

☐ New ☐ Modified ☒ Unchanged

(LCAP Line #44) Professional development training for technology implementation – Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.

2019-20

☐ New ☐ Modified ☒ Unchanged

(LCAP Line #44) Professional development training for technology implementation – Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.

BUDGET EXPENDITURES

2017-18

Amount

\$156,558

Source

LCFF

Budget
Reference

Certificated Salaries

2018-19

Amount

\$156,558

Source

LCFF

Budget
Reference

Certificated Salaries

2019-20

Amount

\$156,558

Source

LCFF

Budget
Reference

Certificated Salaries

Amount	\$27,442	Amount	\$27,442	Amount	\$27,442
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$116,000	Amount	\$116,000	Amount	\$116,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 additional days of professional development training added to the teachers' work year	2 additional days of professional development training added to the teachers' work year	2 additional days of professional development training added to the teachers' work year

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,356,722	\$1,404,467	\$1,443,708
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	Amount	Amount
\$256,248	\$264,618	\$271,497
Source	Source	Source
LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits



New



Modified



Unchanged

Goal 4

- Actively involve parents and community members in decision making at the school and district level
- Give parents the tools they need to help their children succeed
- Build connections between the community and the schools so as to foster investment in education
- Provide meaningful and transparent communication with all stakeholders

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

Areas to grow:

- Continue to offer parents the necessary workshops and academies in order to support them in helping their child(ren) in academic success.
- Increase parent workshops and academies around A-G information and support.
- There is still a high need for translating services, therefore, there is a continued need to offer Community Based English Tutoring (CBET) classes

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey: Percentage of parents completing the survey	65% (Spring 2017)	70% (Spring 2018)	75% (Spring 2019)	80% (Spring 2020)
Parent Survey: Percentage of parents who rate their experience as positive	96% (Spring 2017)	97% (Spring 2018)	98% (Spring 2019)	99% (Spring 2020)
Parent Survey: Percentage of parents who rate DUSD parent workshops as well-prepared and organized	74% (Spring 2017)	79% (Spring 2018)	84% (Spring 2019)	88% (Spring 2020)
Parent Survey: Percentage of parents who feel welcomed at their child's	96% (Spring 2017)	97% (Spring 2018)	98% (Spring 2019)	99% (Spring 2020)

school				
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PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$60,000 (repeat expenditure)	Amount	\$80,000 (repeat expenditure)	Amount	\$60,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$25,000 (repeat expenditure)	Amount	\$25,000 (repeat expenditure)	Amount	\$25,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$15,000 (repeat expenditure)	Amount	\$15,000 (repeat expenditure)	Amount	\$15,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,000 (repeat expenditure)	Amount	\$2,000 (repeat expenditure)	Amount	\$2,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,000 (repeat expenditure)	Amount	\$1,000 (repeat expenditure)	Amount	\$1,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #45) Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at 10 district sites.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #45) Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at 10 district sites.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #45) Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at 10 district sites.

BUDGET EXPENDITURES

2017-18

Amount	\$209,174
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$27,600

2018-19

Amount	\$209,174
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$27,600

2019-20

Amount	\$209,174
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$27,600

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$44,031	Amount	\$44,031	Amount	\$44,031
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$9,195	Amount	\$9,195	Amount	\$9,195
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #46) Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #46) Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #46) Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

BUDGET EXPENDITURES

2017-18

Amount	\$62,352
Source	LCFF
Budget Reference	Classified Salaries

2018-19

Amount	\$62,352
Source	LCFF
Budget Reference	Classified Salaries

2019-20

Amount	\$62,352
Source	LCFF
Budget Reference	Classified Salaries

Amount	\$24,709	Amount	\$24,709	Amount	\$24,709
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$12,939	Amount	\$12,939	Amount	\$12,939
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #47) Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #47) Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #47) Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

BUDGET EXPENDITURES

2017-18

Amount	\$2,003
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$497

2018-19

Amount	\$2,003
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$497

2019-20

Amount	\$2,003
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$497

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #48) Parent Academies and workshops – Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning. Continue to expand the districtwide program for Parent Engagement.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #48) Parent Academies and workshops – Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning. Continue to expand the districtwide program for Parent Engagement.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #48) Parent Academies and workshops – Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning. Continue to expand the districtwide program for Parent Engagement.

BUDGET EXPENDITURES

2017-18

Amount	\$7,310
Source	LCFF

2018-19

Amount	\$7,310
Source	LCFF

2019-20

Amount	\$7,310
Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$13,636	Amount	\$13,636	Amount	\$13,636
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,445	Amount	\$2,445	Amount	\$2,445
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$29,708	Amount	\$29,708	Amount	\$29,708
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$96,901	Amount	\$96,901	Amount	\$96,901
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



New



Modified



Unchanged

Goal 5

- Upgrade and modernize our facilities, technology and equipment
- Give students access to the latest and best equipment to bridge the opportunity and digital divide
- Ensure safe, secure and aesthetically pleasing learning environments

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

Areas to grow:

- Technology continues to be a growing aspect of the educational program.
- The 21st Century Learning Community district initiative continues to expand. This year more cohorts are being added at elementary and middle schools.
- High Schools are new to the 21st Century Learning Community district initiative for the 2017-18 school year.
- Library media centers need to be upgraded. A strategic plan was developed and is ready for implementation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Report: Percentage of facilities in good repair	95.1% (percentage of schools that received an overall rating of "good")	96% (percentage of schools that received an overall rating of "good")	97% (percentage of schools that received an overall rating of "good")	98% (percentage of schools that received an overall rating of "good")
Instructional Materials Report: Percentage of students who have access to standards-aligned instructional materials	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.	(LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.	(LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$13,620	Amount	\$13,620	Amount	\$13,620
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$2,137	Amount	\$2,137	Amount	\$2,137
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,962,684	Amount	\$1,712,684	Amount	\$1,712,684
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$271,559	Amount	\$271,559	Amount	\$271,559
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #51) Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #51) Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #51) Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.

BUDGET EXPENDITURES

2017-18

Amount	\$1,818,056
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$1,818,056
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$1,818,056
Source	LCFF
Budget Reference	Books and Supplies

Amount	\$652,447	Amount	\$851,926	Amount	\$984,969
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$495,043	Amount	\$525,043	Amount	\$725,043
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 4

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-8</u>

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.

BUDGET EXPENDITURES

2017-18

Amount	\$163,152
Source	LCFF
Budget Reference	Classified Salaries

2018-19

Amount	\$177,508
Source	LCFF
Budget Reference	Classified Salaries

2019-20

Amount	\$185,508
Source	LCFF
Budget Reference	Classified Salaries

Amount	\$69,509	Amount	\$62,492	Amount	\$64,492
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds: \$35,843,772

Percentage to Increase or Improve Services: 21.08%

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

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

In the 2017-2018 fiscal year, Downey Unified School District (DUSD) is projected to receive \$2,672,676 in additional LCFF supplemental and concentration funds. This amount is calculated based on the District's projected unduplicated enrollment count of 15,828 for Low Income, English Learners, and Foster/Homeless Youth students out of a projected total student enrollment count of 21,983.

The 2017-2018 projected LCFF supplemental and concentration funds is approximately \$2.6 million plus \$33,171,096, which is equal to the amount of LCFF supplemental and concentration funds allocated in the prior year for unduplicated students, for an estimated total of \$35.8 million. The District's projected unduplicated enrollment count of 15,828 equates to approximately 72 percent of the District's projected total student enrollment count of 21,983, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds.

DUSD proposes to utilize its supplemental and concentration funds for targeted services across the 20 school sites for students in the unduplicated pupil groups (i.e., low income, English Learner, and Foster/Homeless Youth students). Supplemental and concentration funds will be used to expand existing services and programs. The following is a summary of key actions and services by goal area:

Student Achievement

- Support personalized learning, including individual learning plans, an alumni tracking system, online secondary instruction, next level independent study, additional college and career counseling capacity, expanded career technical education, and tutoring assistance among others.
- Provide additional supports for English Learners, including English Learner Coordinator positions at each school site, summer enrichment, an assessment of the long-term English Learner curriculum, and supplemental resources and materials for CA state standards aligned elementary ELA/ELD framework.
- Foster a college and career ready culture, including: K-16 Bridge program, expansion of AVID to all secondary school sites and continue at one elementary site, and funds to cover the cost of AP exams for low-income students, among others.

Whole Child

- Identify and respond to social, emotional and health needs of students, including: increased mental health services, case managers for foster youth, expanded alternative education options, increased counseling and nursing staff at the school sites, and a data collection system to assist in monitoring mental health services.

- Foster supporting peer networks, including: peer mentorship programs for middle and high schools.

Best Staff

- Improve measures of success, including: formative assessment tools and software to monitor the transition into the CA state standards, among other.
- Provide ample support for teaching strategies, including: CA state standards teacher specialists in the areas of ELA, Math, and technology, annual safety trainings for all teachers, training and support focused on technology integration, increased staff support for Professional Learning Communities, etc.
- Maintain training for substitute teachers.

Parent and Community Engagement

- Build parent and community capacity to support students, including: English tutoring for parents, parent academies and workshops, and translation services at school board meetings.
- Increase districtwide parent academies and workshops and expand to the high schools.

Infrastructure

- Foster 21st century learning environments, including: equipment purchases to increase students' and teachers' access to technology in the classrooms.

Supplemental/Concentration Site Allocations

- Amount provided to sites for supplies/services to support high need students that is equal to or greater than 2012-2013 State Economic Impact Aide (EIA-English Learner and State Compensatory Education) funding. Actions/services include certificated and classified staff to support English Learners, instructional materials/supplies and contract services to support increased services in CA state standards, CTE, Visual and Performing Arts, Next Generation Science Standards, Social Sciences, PE, and technology for all unduplicated pupils to be served.

Actions/Services indicated as contributing to meeting the increased or improved services requirement

DUSD's proportionality percentage for FY 2017-2018 is 21.08. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. As our LCAP illustrates, we at DUSD are confident that we have exceeded our proportionality percentage services both, quantitatively and qualitatively. The planned LCFF supplemental and concentration funds expenditures of \$35,843,772 demonstrate the amount necessary to meet the proportionality expenditure requirement.

The following are actions/services contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).

GOAL 1: STUDENT ACHIEVEMENT

Action 8 (English Learners) - Create assessment systems to measure progress of middle school and high school English Learners in English Language Development (ELD) course work. This service is limited to EL students in order to provide support in their academic progress in ELD course work. Our EL data reflects that 9.1% of our EL students are considered Long-Term English Learners and therefore this service line will assist in monitoring their progress and assist them with support they may need.

Action 12 (Low Income) - Supplement the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11th grade for all low income students. This service

allows our low income students the opportunity to prepare for these assessments and a lower cost for the AP assessment. This financial support is a great asset to our low income students by providing them the opportunity to be globally competitive.

Action 16 (English Learners, Low Income, Foster/Homeless Youth) - Continue a summer enrichment experience (STEAMWORKS) for all low income, English Learners, and Foster/Homeless youth to prevent summer learning loss. Research shows that students of poverty, limited English Proficiency students, and Foster/Homeless students experience higher levels of academic learning loss during the summer months. Our district data has demonstrated that our unduplicated population has shown significant reading gains based on our pre- and post assessment as demonstrated in our DORA Reading Assessment.

Action 18 (English Learners) - Fund 50% of an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels. Research shows that English Learners that have Reclassified as Fluent English Proficient (RFEP) are at risk of not sustaining growth on their own. It is best practice to scaffold support for RFEP students in order to ensure they maintain academic success.

GOAL 2: WHOLE CHILD

Action 5 (Foster/Homeless Youth) - Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year. This service is supported by the research that tells us that when school districts partner with mental health services, our Foster/Homeless youth demonstrate higher levels of academic and social emotional success in schools.

GOAL 4: PARENT ENGAGEMENT

Action 2 (English Learners, Low Income) - Provide English tutoring classes at 10 school sites for all parents of English Learners learning the English language, including child care. This service supports parents of English Learners and Low Income parents in attaining the English Language at a proficiency level at no cost (including free child care). Our district is 88% Hispanic and many of our English Learners come from homes where at least one parent does not speak the English Language proficient enough to support their child with school work. Many of these parents are also low income and cannot afford tutoring classes for themselves nor their child(ren).

The following are actions/services contributing to meeting the increased or improved services and identified as LEA-wide:

GOAL 1: STUDENT ACHIEVEMENT

Action 6 (Low Income) - Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. This services supports low income students due to the fact that they often lack the guidance and support they need to prepare for college.

Action 7 (Low Income) - An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. In order to best support low income students, this service allows us to track the success of our students once they graduate. This service also helps us design better supports for our low income students since they often lack the guidance and support they need to prepare for college.

Action 9 (Low Income, Foster Youth) - Support personalized learning by creating an online high school/Independent Study opportunity. Often low income and Foster Youth students enter our school system with many obstacles and challenges that prohibit the from taking advantage of the resources the school sites have to offer them. This service lines provides these students the opportunity to take classes on line so they can stay on a college/career track.

Action 10 (Low Income English Learners) - Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning).

Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased will be designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career.

Action 11 (Low Income) - A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Perersen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration. This service provides low income students guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate.

Action 13 (Low Income, English Learners) - AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program. Secondary sections will also include a 30% growth. AVID continues to expand at the Middle and High Schools by one Section at each site. Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than students who do not.

Action 14 (Low Income, English Learners) - Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology) and the elementary level (LAUNCH). Research from the Partnership for 21st Century Learning suggests that a focus on developing collaboration knowledge, communication skills, critical thinking, and creativity are important for several reasons. People who know more about collaborating go on to enjoy higher performance in team settings. Training students to work together makes collaborative or cooperative learning approaches to teaching more successful in terms of student learning. Teaching and modeling critical thinking skills is a necessary job for educators. Mixed method interventions as well as explicit critical thinking instruction have been found to be effective. Critical thinking is often best assessed within real world scenario context. Low performing and English Learner students benefit from metacognitive strategies. This is principally directed towards and effective in meeting the goals for our low-income students because it improves instruction beyond the base program by providing differentiation and enhanced instructional strategies aligned to the 4C's to meet the college and career readiness needs of low-income students.

Action 15 (Low Income, English Learners) - CA State Standards aligned materials – Provide supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework. Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased will be designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career.

Action 17 (Low Income) - Provide funding (equally) to all Middle School sites to support their visual and performing arts (VAPA) program. Research suggests that low income students often to not have the resources in order to participate in afterschool activities such as visual and performing arts. Enrichment opportunities during the school day provide students of poverty access to activities that their families may not afford, or lack the understanding of the impact co-curricular activities (i.e., VAPA) have on college acceptance.

Action 21 (Low Income, English Learners, Foster Youth) - Tutoring Assistance – Continue to provide two hours of daily after-school tutoring in a lab setting at all sites. This service line is principally directed to students of poverty, English Learners, and Foster Youth because often they are academically behind due to several factors: social/emotional challenges, lack of support at home, housing arrangements make homework time challenging, etc. This service line provides our unduplicated population access to tutoring services after school.

Action 22 (Low Income, Foster Youth) - Continue to extend Library/Media center access to include before school, snack, lunch, and after school as

deemed necessary and practicable at each secondary school site. A total of 2 hours daily will be made available at each secondary site. Research shows that adolescent students of poverty and foster youth necessitate the need to belong. The social and emotional challenges associated with poverty and foster care can be overwhelming in addition to becoming an adolescent. This service line is principally directed to low income and foster youth students so they may have access to the library before, during, and after the school day.

Action 23 (Low Income) - Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools. Low-income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate.

Action 24 (Low Income, English Learners, Foster Youth) - Intervention Support – Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school. Many low-income, foster youth, and English Learners students may not have access to print rich material at home, easy access to public libraries, dedicated quiet study space, funding for private tutoring, internet access. Implementing these intervention services and actions is a high priority for parents and are principally directed to and effective in meeting the goals for the Low Income, Foster Youth, and English Learners students in a LEA-wide model.

Action 25 (Low Income) - Continue to fund 2 five-hour Library media Technicians (LMT) at each elementary school and add 1 five-hour Media Tech (MT) at each middle school. Implementation of hardware and software programs, to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college.

Action 26 (Low Income, English Learners) - A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies). Many low-income and English Learners students may not have access to print rich material at home, easy access to public libraries, dedicated quiet study space, funding for private tutoring, internet access. Implementing this Multi-Tiered System of Support services and actions is a high priority are principally directed to and effective in meeting the goals for the Low Income and English Learners students in a LEA-wide model. This service will assist in the development and implementation of a comprehensive Response to Intervention program beyond the base program that currently exists to close the achievement gap that is implemented and monitored at each site focused on low-income and English Learners targeting Tier 1 (teachers use an assessment and monitoring system to inform instruction, identify at-risk students, and provide targeted interventions for achievement and access); Tier II (immediate remediation with credit recovery or parallel class to support low-income and English Learner success in core subjects), and Tier III (intensive daily intervention core replacement such as English 3D! for students significantly below grade level).

Action 27 (Low Income, English Learners, Foster Youth) - Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ, PE and technology.

Action 28 (Low Income, English Learners, Foster Youth) - Student Achievement – LCAP funding allocated to provide “full” day kindergarten. District realizes the educational advantage the unduplicated population will experience with a full day curriculum as opposed to the half-day curriculum that has been offered in the past. Services expanded to provide 2-hour daily additional teacher support.

Action 29 (Low Income) - A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Low-income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore this service is principally directed to meet their needs.

GOAL 2: WHOLE CHILD

Action 6 (Low Income, Foster Youth) - All DUSD schools will utilize Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a Multi-Tiered System of Support (MTSS) program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc. Ensure a safe and orderly school environment for low-income and foster youth students by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs. MTSS framework assists in the development in providing additional support services for patrolling, responding to calls, and investigating offenses, school safety officers (middle/high schools) counsel students, advise school staff on security issues, provide information to parents, and build community at their school. This action step keeps students in school in a smaller school environment with more interaction with caring adults, who create individual learning plans to meet the individual student needs These actions/services are **principally directed** to and effective in meeting the goals for the Low Income and Foster Youth students in a LEA-wide model.

Action 7 and 8 (Low Income, Foster Youth) - LINK crew and W.E.B. are secondary mentoring, transition and orientation programs that foster success for incoming 6th and 9th grade students. This service line is principally directed toward low income students and foster youth because they often lack the social and emotional skills to handle transitions.

Action 9 (Low Income, Foster Youth) - This program is currently available to special needs students with Individualized Education Plans. The expanded program will be principally directed to low income and foster youth in need. This is a mental health crisis team that deploys to students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. A General Education Mental Health Service (GEMHS) Program Specialist is part of the district Crisis Team.

Action 11(Low Income) - Community Day School program is provided for students who need an intensive small group environment. This program will be housed at Columbus High School. Low income students who are at risk of not graduating often lack the resources and support to overcome their challenges. This service will be principally directed to meet the needs of low income students who need an intense and targeted environment where they can work in a small intensive group to meet their needs.

Action 12 (Low Income) - Provide all schools support in implementing Character Counts! Research suggests that students of poverty often have multiple social and emotional needs and deficits. They often do not have the role models during their youth to learn about Respect and Responsibility. This service is principally directed towards low income students so they may have access to instruction and support around Positive Behaviors.

Action 13 (Low Income, Foster Youth) - Provide K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples. This service is principally directed towards our students of poverty and Foster Youth. Often they experience traumatic events and due to lack of resources and support, they do not have the necessary skills to deal with these challenges.

Action 14 (Low Income) - Provide funding for an additional counselor at each middle school. This line is principally directed towards low income students because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate.

Action 15 (Low Income) - Provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.

Action 16 (Low Income, Foster Youth) - Continue to fund two full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program. This service is principally directed to low income students and foster youth in order to meet the many challenges they face due to their lack of resources and support.

Action 17 (Low Income, Foster Youth) - Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students. This service is principally directed to low income students and foster youth because the research suggests that preventive strategies can minimize the number of incidents. The data collection system allows us to analyze patterns of behaviors, types of incidents, and time/location of occurrences that may assist us in preventive actions that will support our low income and foster youth.

GOAL 3: BEST STAFF

Action 2 (Low Income) - Improve talent search – Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants. This service is principally directed to low income students in order to ensure the most qualified and best instructional staff to meet their needs.

Action 3 (Low Income) - Continue to utilize a tool (Hanover Research) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation. Research suggests that consistent monitoring of programs ensure fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 4 (Low Income) - Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate). Research suggests that consistent monitoring of programs ensure fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 5 (Low Income, English Learners, Foster Youth) - Teacher Instructional Support – Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners, Low Income, and Foster Youth students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL, low income, and foster youth students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.

Action 6 (Low Income) - Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program. Implementation of hardware and software programs, to provide low income students the opportunities students who may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college.

Action 7 (Low Income, English Learners) - Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of good instruction, using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively

Action 8 (Low Income) - Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of good instruction, using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively. In addition, Research suggests, professional learning communities (PLC's), a n ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve increases student achievement. Professional learning communities operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators, this is supported by new findings by Professor John Hattie, a strong sense of Collective Teacher Efficacy ($d=1.57$) can yield over three years of student growth over one school year.

Action 9 (Low Income, English Learners) - Continue to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week. Research from the Association for Career Technical Association indicates high school students involved in CTE are more engaged, perform better and graduate at higher rates. Therefore, this service is principally directed to low income and English Learners students at the elementary level in order to begin a sustainable and long term affect for student success.

Action 12 (Low Income) - Professional development training for technology implementation – Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of good instruction, using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively.

Action 13 (Low Income, English Learners, Foster Youth) - 2 additional days of professional development training added to the teachers' work year. John Hattie's research identifying collective teacher efficacy is the most impactful strategy for increasing student achievement and closing the achievement gap therefore to improve instruction for English Learners, Foster Youth, and Low income students, all teachers will participate in professional development aligned to the LCAP action steps for English Learners, Foster Youth, and Low income students on two student free days in addition to articulation days and professional learning community meetings. Also, classified staff members will participate in professional development during the school-day, after-school, and/or on Saturdays.

GOAL 4: PARENT ENGAGEMENT

This information pertains to the following actions and the reason that these services are principally directed to our unduplicated population (Actions 3,4,5):

- Family involvement in education is a major factor in the academic success students. Parents of low-income, foster youth, and English Learner students benefit from proper planning and extended preparation for college and careers. College and career readiness extends well beyond deciding which job a student wants when they become an adult. Areas in which parents need understanding and involvement in order to ensure a smooth transition for their children. Development of appropriate academic habits, exploration of financial opportunities, consideration of postsecondary options and taking inventory of career interests

Action 3 (Low Income) - Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

Action 4 (English Learners) - Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

Action 5 (Low Income), English Learners, Foster Youth - Parent Academies and workshops – Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning. Continue to expand the districtwide program for Parent Engagement.

GOAL 5: INFRASTRUCTURE

Action 1 and 3 (Low Income) - Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning. Research suggests that implementation of hardware and software programs, to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college.

Action 1 and 3 (Low Income) - Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment. This service is principally directed to low income students in order to ensure a safe and orderly school environment by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs.