

		LCAP Year (select from 2017-18, 2018-19, 2019-20) 2018-19
<h2>Local Control Accountability Plan and Annual Update (LCAP) Template</h2>		
<p>Addendum: General instructions & regulatory requirements.</p> <p>Appendix A: Priorities 5 and 6 Rate Calculations</p> <p>Appendix B: Guiding Questions: Use as prompts (not limits)</p> <p>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.</p>		
LEA Name	Contact Name and Title	Email and Phone
Centinela Valley Union High	Kelly Santos Assistant Superintendent, Educational Services	santosk@centinela.k12.ca.us (310) 263-3170

2017-20 Plan Summary

The Story

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

The Centinela Valley Union High School District consists of three traditional high schools (Hawthorne, Lawndale, and Leuzinger) a continuation high school (R.K. Lloyd), and Centinela Valley Independent Study School. The district serves the communities of Hawthorne, Lennox, Lawndale, and unincorporated portions of Los Angeles County. It serves four feeder districts: Hawthorne Elementary, Lawndale Elementary, Lennox Elementary, and Wiseburn Elementary. It is bordered on the north by the city of Inglewood, on the west by the cities of El Segundo and Redondo Beach, on the south by the city of Torrance, and on the east by the city of Gardena and unincorporated portions of Los Angeles County. It is part of a larger region known in Los Angeles as the South Bay. This area of Los Angeles was once referred to as the Aerospace Capital of the world. Through the late 1980s and early 1990s, a number of the nation's largest aerospace corporations (TRW, North American/Rockwell, Northrop, and Hughes Aircraft among them) made the Centinela Valley their headquarters. However, none are currently headquartered in the region. As the industry "downsized" and consolidated, more than 200,000 high-paying skilled aerospace jobs vanished in the region. Currently, the population is blue collar. However, the communities directly to the south and west represent some of the most affluent in Los Angeles (Manhattan Beach, El Segundo, Redondo Beach) while the communities to the north and east represent some of the most impoverished in Southern California (South Central Los Angeles, Inglewood).

As a high school district, our mission is very clear: 100% of our students must graduate ready for college, career, and life. The aspirations we hold for our students go far beyond a high school diploma. The true measure of our success will take place after the diploma has been earned and our students face both the challenges and opportunities of the real world as adults. To succeed, we must first provide students with as many options for furthering their education after high school as possible. Students must complete the UC/CSU A-G requirements, score high marks on college entrance exams, participate in numerous clubs and extra-curricular activities as well as submit lengthy applications before unwavering deadlines. At each step of the process, our staff is ready to assist students and their families with as much guidance and support as necessary.

Today, high schools must also prepare their students for careers. While seemingly obvious, the purpose of getting a diploma and going to college is, in fact, to get a good job afterwards. Our students must have the knowledge and skills necessary to earn a living. To that end, we are entering our second year of our Digital Learning Initiative whereby all incoming 9th graders will be provided with a brand-new Chromebook for use in school and at home. The initiative involves a four-year rollout plan, initiated in the 2017-18 school year, so that by the 2020-21 school year, all CVUHSD students will have their own Chromebook. Additionally, we are a Linked Learning District which means we are committed to connecting the learning that takes place in the classroom with

the needs of business and industry in our global economy. Our schools offer numerous opportunities for work-based learning through our academies, field trips, guest speakers, and internships. We aim to prepare our students to enter the competitive job market and land a job that meets both their social-emotional and financial needs.

Finally, we want our students to be prepared for life. We want them to be good people that care about others. We want them to be able to make good decisions that make their life and this world better. We want them to value diversity, respect the views of others even when they are different from their own, and work collaboratively with individuals from multiple cultural backgrounds. We want them to be informed citizens as well as wise leaders in our community, our state, and our nation. We want them to lead fulfilling lives and to have greater opportunities and accomplishments than any previous generation.

Centinela Valley has many lofty aspirations, and we have committed ourselves to ensuring all of our students are ready for college, career, and life. We know that each student is unique and will face a number of barriers to success along the way. We also know that countless students have overcome similar challenges in the past. We are committed to working together with students, families, and our community at large to make each student's dream come true and transform Centinela Valley into a model 21st century urban district that is a leader in student-centered education.

LCAP Highlights

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

Through the goals, actions, and services articulated for the 2018-19 LCAP Year, the Centinela Valley Union High School District will continue its work of putting students first in pursuit of our ultimate vision: "Every student graduates ready for college, career, and life." Our LCAP embodies what our District refers to as The CV Way, the key tenets of which are: 1) safe, 2) clean, 3) kind; and, 4) learn. Through multiple opportunities and formats for garnering stakeholder engagement, the District has developed a plan to increase students' academic achievement, promote students' college and career readiness, increase student attendance, and improve overall school climate. The CVUHSD Every Student Succeeds Plan (our LCAP) is articulated through three central goals aligned to the eight state priorities. The table below links the District's LCAP goals to the eight state priorities and provides an overview of the highlights aligned to each goal:

LCAP Goal	State Priorities Addressed	LCAP Highlights
Goal #1: Close achievement gaps by increasing the percentage of students who graduate ready for college, career, and life.	<u>Pupil Outcomes</u> Pupil Achievement (<i>Priority 4</i>) Other Pupil Outcomes (<i>Priority 8</i>)	<ul style="list-style-type: none"> * SAT for Non-Income Qualified (Fee Waiver Eligible) 12th Grade Students * CV LEARNS Program Tutors (CSUDH Project Reach) via Site Title I Allocations * CA College Guidance Initiative (CCGI) Partnership * Counselor on Special Assignment (COSA) * Grade 9-11 College Visits * Advanced Placement Program * AVID Districtwide * LTEL/RFEP Mentoring Program * Secondary Biliteracy Pathway Foundational Training & Planning * Regional Arts Coordination * Summer School * District College & Career Fairs * Expanded Post-Secondary Involvement in Linked Learning * Increased provision of industry-current equipment, software, etc. * Fully Staffed Digital Media Centers

Goal #2: Provide varied supports to actively engage students, families, and the school community in promoting students' academic and behavioral health.	<u>Engagement</u> Parent Involvement (<i>Priority 3</i>) Pupil Engagement (<i>Priority 5</i>) School Climate (<i>Priority 6</i>)	* 3 Targeted Assistance (TAC) Counselors Serving ELs, Foster Youth & Homeless Students * Expansion from 4 to 5 Social Workers * Link Crew * Wellness Centers @ Each School Site * Centinela Youth Services * Male Success Alliance & Empowering Young Women Teacher Leaders * Rtl Specialists * Full-Time Bilingual Therapist (Richstone) * District Family Engagement Specialist * Athletics Allocations & Facilities Upgrades
Goal #3: Provide students with access to highly trained teachers, courses, programs, and 1:1 technology that support students' college and career readiness.	<u>Conditions of Learning</u> Basic Services (<i>Priority 1</i>) Implementation of State Standards (<i>Priority 2</i>) Course Access (<i>Priority 7</i>)	* Digital Learning Initiative Chromebooks for All 9th & 10 th Graders * Instructional Technology Coaches * Weekly Collaboration Time for All Teachers * The 8-Period Day Class Size Reduction for HW, LW & LZ * ELA, Mathematics, Science & English Learner Instructional Coaches * Student Welfare & Instructional Support Specialist * Expanded 5-Day New Hire Orientation * Co-Teaching Training * Adaptive School & Cognitive Coaching Training * Paraprofessional & Classified Professional Learning * CSU Channel Islands PE-Health Project * English Learner Symposium * UCLA Extension Induction Program * Linked Learning Retreat * Summer Professional Learning Week * Course Leads * Maintenance of Facilities

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

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

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

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

Increased or Improved Services

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	
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$58,983,057

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.

Total Projected LCFF Revenues for LCAP Year	
---	--

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1	Goal #1: Close achievement gaps between all students and the District's five lowest performing subgroups by increasing the percentage of English Learners, Black/African-American , Students with Disabilities, Foster Youth, and Economically Disadvantaged students who graduate and who are ready for college, career, and life.
State and/or Local Priorities Addressed by this goal:	
State Priorities: 4. Pupil achievement; 8. Other pupil outcomes	

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
AP Exam Participation Rate	2017-18 Increase the number of students taking an AP exam to 1,349	2016-17: 1,254 (27%), increased by 1%
Advanced Placement (AP) Exam Pass Rate	2017-18 Increase the percent of students who score a 3 or higher on an AP exam to 31%	2016-17: 409 (33%), increased by 4%
California Assessment of Student Performance and Progress (CAASPP) Smarter Balance Test English Language Arts (ELA) Grade 11 Standard Met or Exceeded Rate	2017-18 Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance Test in ELA to 46%	2016-17: 696 (44.7%), increased by 0.7%
California Assessment of Student Performance and Progress (CAASPP) Smarter Balance Test Mathematics Grade 11 Standard Met or Exceeded Rate	2017-18 Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance Test in mathematics to 20%	2016-17: 239 (15.1%), decreased by 2.9%
California State University (CSU) Early Assessment Program (EAP) English Language Arts (ELA) College Ready Rate	2017-18 Increase the percent of juniors who demonstrate college preparedness through the EAP exam in ELA to 16%	2016-17: 219 (14.1%), increased by 0.1%
California State University (CSU) Early Assessment Program (EAP) Mathematics College Ready Rate	2017-18 Increase the percent of juniors who demonstrate college preparedness through the EAP exam in math to 6%	2016-17: 47 (3%), decreased by 1%
Career Technical Education (CTE) Course Pathway Completion Rate	2017-18 Increase the percent of seniors who complete a CTE Course Pathway to 16%	2016-17: 267 (20.3%), increased by 5.3%

CVUHSD Districtwide Common Summative Assessments (CSAs) Participation and Mastery Rate	2017-18 Create at least one Common Core State Standards-Based Common Summative Assessment per quarter per course. Establish participation rate baseline data. Increase districtwide mastery on CSAs by 5%	<p>2017-18:</p> <table border="1"> <thead> <tr> <th>ELA</th><th>Participation Rate</th><th>Mastery Rate</th></tr> </thead> <tbody> <tr> <td>English 9</td><td>392 (25%), increased by 14%</td><td>70%, increased by 16%</td></tr> <tr> <td>English 10</td><td>335 (22%), increased by 12%</td><td>71%, increased by 5%</td></tr> <tr> <td>English 11</td><td>514 (48%), increased by 31%</td><td>29%, decreased by 31%</td></tr> <tr> <td>English 12</td><td>216 (20%), increased by 1%</td><td>75%, increased by 10%</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Math</th><th>Participation Rate</th><th>Mastery Rate</th></tr> </thead> <tbody> <tr> <td>Integrated Math I</td><td>786 (49%), decreased by 8%</td><td>62%, increased by 16%</td></tr> <tr> <td>Integrated Math II</td><td>869 (50%), baseline data</td><td>17%, baseline data</td></tr> <tr> <td>Integrated Math III</td><td>Baseline data will be established 2018-19</td><td>Baseline data will be established 2018-19</td></tr> <tr> <td>Pre-Calculus</td><td>94 (22%), decreased by 40%</td><td>64%, increased by 6%</td></tr> </tbody> </table>	ELA	Participation Rate	Mastery Rate	English 9	392 (25%), increased by 14%	70%, increased by 16%	English 10	335 (22%), increased by 12%	71%, increased by 5%	English 11	514 (48%), increased by 31%	29%, decreased by 31%	English 12	216 (20%), increased by 1%	75%, increased by 10%	Math	Participation Rate	Mastery Rate	Integrated Math I	786 (49%), decreased by 8%	62%, increased by 16%	Integrated Math II	869 (50%), baseline data	17%, baseline data	Integrated Math III	Baseline data will be established 2018-19	Baseline data will be established 2018-19	Pre-Calculus	94 (22%), decreased by 40%	64%, increased by 6%
ELA	Participation Rate	Mastery Rate																														
English 9	392 (25%), increased by 14%	70%, increased by 16%																														
English 10	335 (22%), increased by 12%	71%, increased by 5%																														
English 11	514 (48%), increased by 31%	29%, decreased by 31%																														
English 12	216 (20%), increased by 1%	75%, increased by 10%																														
Math	Participation Rate	Mastery Rate																														
Integrated Math I	786 (49%), decreased by 8%	62%, increased by 16%																														
Integrated Math II	869 (50%), baseline data	17%, baseline data																														
Integrated Math III	Baseline data will be established 2018-19	Baseline data will be established 2018-19																														
Pre-Calculus	94 (22%), decreased by 40%	64%, increased by 6%																														
English Learner Progress Towards English Proficiency	2017-18 2017-18: Increase proficiency rates to 50.2%	2015-16: 727; Status is high (81%) 2016-17: 707; Yellow - Status is high (76.4%), declined by 4.6%																														
English Learner Reclassification Rate	2017-18 Increase the percent of English Learner students that are reclassified as fluent English proficient (RFEP) to 9.7%	2017-18: 246 (22.7%), increased by 13%																														
International Baccalaureate (IB) Exam Participation Rate	2017-18 Maintain the percent of students taking an IB exam.	2016-17: 31 (6.1%), decreased by 1.9%																														
International Baccalaureate (IB) Exam Pass Rate	2017-18 Maintain the percent of students taking an IB exam.	2016-17: 57.8%, increased by 3.7%																														

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Hawthorne HS, Lawndale HS, Leuzinger HS</p> <p>Action 1001: Increase access to opportunities for academic advancement in support of students' college readiness, including the International Baccalaureate Program at Hawthorne High School, the Advanced Academics Academy at Leuzinger High School, and the the provision of Advanced Placement courses at all three traditional high schools.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Hawthorne HS, Lawndale HS, Leuzinger HS</p> <p>Action 1001:</p> <p>A total of 49 students participated in the International Baccalaureate Program at Hawthorne HS; 2 of these students were diploma candidates, while 47 were course candidates. All 49 students are pursuing a post-secondary education.</p> <p>The Advanced Academics Academy at Leuzinger HS provided 171 students in grades 9-12 with advanced academic opportunities. The 45 seniors who graduated this year received 229 acceptances to four-year colleges and universities across the country.</p> <p>The District funded the attendance of 28 teachers at various Advanced Placement Summer Institutes. Such professional learning was essential to supporting the District's 100 AP sections offered across 21 unique AP courses.</p> <p>All school sites were able to adjust their</p>	<p>AP Lead Teacher - Extra Duty - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$3,420</p> <p>AP Examination Fees (Out of pocket) - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$150,000</p> <p>College Admissions Readiness for ALL 10th and 11th (PSAT 10th and 11th Graders) - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$40,000</p> <p>IB Tutoring - Extra Duty - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,700</p> <p>IB Extended Essay - Extra Duty - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$380</p> <p>IB Field Trips - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$5,000</p> <p>IB Materials and Supplies - 4000-4999 Books and Supplies - College Readiness Block Grant: \$3,000</p> <p>IB Annual Fee and CA IB World School Annual Fee - 5000-5999 Services and Other Operating Expenses - College Readiness Block</p>	<p>AP Lead Teacher - Extra Duty - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$0</p>

	<p>Title I allocations to include the provision of college tutors for classes beyond the AVID elective and ELD courses. A total of 53 tutors provided academic support for students in English and Math intervention courses, SL sections, Chemistry, ELD, AVID, and after school in each school's Media Centers. The purpose of the tutors was to support students A-G completion, a goal well-aligned with Action 1001.</p> <p>Professional learning (AP Summer Institute for 28 teachers) and leadership positions (2 coordinators and 2 leadership team positions) were provided to support the implementation of the International Baccalaureate Program at Hawthorne High School, the Advanced Academics Academy at Leuzinger High School, and Advanced Placement courses at all three traditional high schools. Such expenditures contributed to a 1.7% increase in AP/IB course enrollments, totaling 1,367 students.</p>	<p>Grant: \$12,500 IB Student Registration and Examination Fees - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$20,000 IB Examination Fee Postage - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$400 IB Coordinator - Stipend - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$6,461 AAA Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$3,887 AAA Food to support Parent Involvement - 4000-4999 Books and Supplies - LCFF: \$5,545 AAA Chromebooks and Graphing Calculators - 4000-4999 Books and Supplies - LCFF: \$30,963 AAA - Extra Duty: Summer Bridge, Monthly Meetings (non-Leadership), academy tutor - 1000-1999 Certificated Salaries - LCFF: \$9,054 AAA Conferences and Field Trip - Subs - 1000-1999 Certificated Salaries - LCFF: \$14,358 AAA Field Trips and College Visits - 5000-5999 Services and Other Operating Expenses - LCFF: \$26,300 AAA Coordinator & Leadership Team Stipends - 1000-1999 Certificated Salaries - LCFF: \$10,200 College & Career Fair - Materials & Supplies - 4000-4999 Books and Supplies - College Readiness Block Grant: \$5,758 College Fair - Food Services,</p>	
--	---	--	--

		Printing, Postage - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,400 College Fair - Classified Overtime - 2000-2999 Classified Salaries - College Readiness Block Grant: \$5,000 College Fair - Certificated Extra Duty - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,000 Grade Level (9-11) College Visits - Subs for Chaperones - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$80,000 Grade Level (9-11) College Visits - Buses - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$50,000 Academic Competitions & Events - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000 College Readiness Block Grant - Indirect Costs - 7000-7499 Other - College Readiness Block Grant: \$62,600 Action 1001 Benefits Allocation (CRBG) - 3000-3999 Employee Benefits - College Readiness Block Grant: \$20,463 Action 1001 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$6,369	
--	--	--	--

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as	For Actions/Services included as	CTE Pathway Specialists - 1000-1999 Certificated	

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1002: Expand opportunities to dually support students' college and career readiness, including access to Linked Learning pathways, targeted support for low-income students, and expanded post-secondary linkages to provide work-based learning opportunities.</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1002: The District expanded AB288 dual enrollment opportunities within pathways, increasing course offerings by 7 additional courses (9 sections). This year's dual enrollment courses served 366 students, an increase of 219 students from the 16-17 school year. Efforts to ensure unduplicated pupils were provided with increased or improved services through this action resulted in English Learners accounting for 8.3% of all pathway students.</p> <p>Eight of the District's 9 academies were ready for Linked Learning Silver Certification as of May 31, 2018.</p> <p>CVUHSD also expanded the engagement of business partners through a variety of opportunities, including the annual Business Partner Breakfast, and established a Work-Based Learning data tracking system.</p> <p>CVUHSD fully implemented professional learning through Academy collaboration release days for all 9 academies (to develop engaging curriculum, analyze student data, and strengthen relationships with post-secondary partners), annual Academy professional learning retreat (involving an average of 50 teachers each day). CVUHSD academy teachers and administrators presented at 11 statewide Career Technical Education and Linked Learning conferences, showcasing our District's expertise in the area of career pathways.</p> <p>The purchase of industry current and relevant materials and equipment for all academies provided the enhancement to curriculum necessary to support students'</p>	<p>Salaries - Other State Revenues: \$219,773 Subs for Conferences/PD /Training for AMA - 1000-1999 Certificated Salaries - Other State Revenues: \$2,400 Conferences and Trainings for AMA - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$9,596 New CTE Credentialed Teacher (HHSME) - 1000-1999 Certificated Salaries - Other State Revenues: \$41,194 Industry Current Materials and Supplies(AMA) - 4000-4999 Books and Supplies - Other State Revenues: \$3,177 Industry-current Equipment (AMA) - 4000-4999 Books and Supplies - Other State Revenues: \$11,538 Industry-current Technology Equipment (AMA) - 4000-4999 Books and Supplies - Other State Revenues: \$7,040 Stipends for current teachers to get their CTE credential All Academies - 1000-1999 Certificated Salaries - Other State Revenues: \$25,000 Industry Current Equipment (BCA) - 4000-4999 Books and Supplies - Other State Revenues: \$15,000 Extra duty pay for PD, Collaboration, for CTE teachers to be available outside of the school day/year (CCA) - 1000-1999 Certificated Salaries - Other State Revenues: \$2,223 Industry-current Materials and Supplies (CCA) - 4000-4999 Books and Supplies - Other State</p>
--	---	--

	college and career readiness.	Revenues: \$15,000 Industry-current certifications (CCA) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$6,500 Industry-current software/on-line subscription (CCA) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$2,500 Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (HHSME) - 1000-1999 Certificated Salaries - Other State Revenues: \$9,419 Industry-current tools and equipment (HHSME) - 4000-4999 Books and Supplies - Other State Revenues: \$16,800 Industry-current equipment (HHSME) - 4000-4999 Books and Supplies - Other State Revenues: \$10,000 Extra duty pay for PD, Collaboration, CTE teachers to be available outside of the school day/year (MCA) - 1000-1999 Certificated Salaries - Other State Revenues: \$14,951 Industry-current tools and equipment (MCA) - 4000-4999 Books and Supplies - Other State Revenues: \$20,400 Industry-current equipment (MCA) - 4000-4999 Books and Supplies - Other State Revenues: \$36,500 Industry-current tools and equipment (SCJ) - 4000-4999 Books and Supplies - Other State Revenues: \$4,450 Industry-current certifications	
--	-------------------------------	---	--

		<p>(SCJ) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$4,000</p> <p>Extra duty pay for PD, Collaboration, CTE teachers to be available outside of the school day/year (TechTh) - 1000-1999 Certificated Salaries - Other State Revenues: \$6,354</p> <p>Industry-current Materials and Supplies (TechTh) - 4000-4999 Books and Supplies - Other State Revenues: \$13,285</p> <p>Industry-current technology equipment (TechTh) - 4000-4999 Books and Supplies - Other State Revenues: \$10,000</p> <p>Industry-current tools and equipment (TechTh) - 4000-4999 Books and Supplies - Other State Revenues: \$5,350</p> <p>Indirect Costs (Rate =8.1%) (CTEIG) - 7000-7499 Other - Other State Revenues: \$96,095</p> <p>Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Bus for student tour to industry location (CCTP: LAUSD) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,200</p> <p>Strengthen Post-secondary Linkages CCPT Grant (HHSME) (CCTP:AMETLL) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$5,000</p> <p>Strengthen Post-secondary Linkages CCPT Grant (MCA, AMA, Tech Theatre HW) Work with Post-Secondary Professors (CCPT:</p>	
--	--	---	--

		<p>SBDMAC) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$5,000 Field Trips (TechTh) - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$3,000 Culinary Lab Equipment - 4000-4999 Books and Supplies - Other State Revenues: \$24,000 Indirect Costs (Rate=5%) (Perkins) - 7000-7499 Other - Other State Revenues: \$9,697 Shared Director of Federal and State Programs - salary - 30% also see 1004 and 1005 - 1000-1999 Certificated Salaries - LCFF: \$49,669 Career Academy Leadership Team - Stipends - 1000-1999 Certificated Salaries - LCFF: \$33,750 Culinary Arts Academy - 7000-7499 Other - LCFF: \$46,145 Academy of Media Arts - 7000-7499 Other - LCFF: \$36,940 Criminal Justice Academy - 7000-7499 Other - LCFF: \$23,192 Marine Science Academy - 7000-7499 Other - LCFF: \$27,615 TADA Academy - 7000-7499 Other - LCFF: \$10,000 Subs for Conferences/PD /Training for BCA - 1000-1999 Certificated Salaries - Other State Revenues: \$3,600 Subs for Conferences/PD /Training for CCA - 1000-1999 Certificated Salaries - Other State Revenues: \$2,250 Subs for Conferences/PD /Training for HHSME -</p>	
--	--	--	--

		1000-1999 Certificated Salaries - Other State Revenues: \$3,600 Subs for Conferences/PD /Training for SCJ - 1000-1999 Certificated Salaries - Other State Revenues: \$2,550 Subs for Conferences/PD /Training for TechTh - 1000-1999 Certificated Salaries - Other State Revenues: \$600 Subs for Conferences/PD /Training for Woods - 1000-1999 Certificated Salaries - Other State Revenues: \$3,300 Subs for Conferences/PD /Training for All Academies - 1000-1999 Certificated Salaries - Other State Revenues: \$25,000 Conferences and Trainings for BCA - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$8,596 Conferences and Trainings for CCA - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$7,750 Conferences and Trainings for All Academies - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$48,000 Conferences and Trainings for SCJ - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$4,596 Conferences and Trainings for TechTh - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,280 Conferences and Trainings for HHSME - 5000-5999	
--	--	---	--

		Services and Other Operating Expenses - Other State Revenues: \$8,596 Conferences and Trainings for MCA - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$2,500 Conferences and Trainings for Woods - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$4,448 New CTE Credentialed Teacher for BCA - 1000-1999 Certificated Salaries - Other State Revenues: \$41,194 New CTE Credentialed Teacher for MCA - 1000-1999 Certificated Salaries - Other State Revenues: \$41,194 Industry Current Software (AMA) - 4000-4999 Books and Supplies - Other State Revenues: \$1,000 Industry Current Tools and Equipment (AMA) - 4000-4999 Books and Supplies - Other State Revenues: \$13,238 Industry Current Technology Equipment (MCA) - 4000-4999 Books and Supplies - Other State Revenues: \$41,200 Strengthen Post-secondary Linkages CCPT Grant (HHSME) (CCTP:AMETLL) - 4000-4999 Books and Supplies - Other State Revenues: \$1,710 Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) ECC Instructor, ECC College Admissions Counselor Visit, ECC Faculty visits CV students to review projects 2x a yr (CCTP: LAUSD) - 5000-5999 Services and	
--	--	--	--

		<p>Other Operating Expenses - Other State Revenues: \$16,353 Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Extra Duty for teachers to attend grant activities, Externship Program participation, Collaboration (CCTP: LAUSD) - 1000-1999 Certificated Salaries - Other State Revenues: \$3,500 Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Materials for ECC Courses onsite (CCTP: LAUSD) - 4000-4999 Books and Supplies - Other State Revenues: \$5,405 Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Materials for Externship (CCTP: LAUSD) - 4000-4999 Books and Supplies - Other State Revenues: \$271 Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Mileage Allowance (CCTP: LAUSD) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$200 Strengthen Post-secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Teacher Subs for Collaboration Events (CCTP: LAUSD) - 1000-1999 Certificated Salaries - Other State Revenues: \$2,236 Field Trips (Woods) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$7,447 Field Trips, entry fees (AMA) - 5000-5999 Services and</p>	
--	--	--	--

		<p>Other Operating Expenses - Other State Revenues: \$1,000 Field Trips, entry fees (BCA) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$6,096 Field Trips, entry fees (CCA) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$27,000 Field Trips/Students to attend outside school hours events/WBL oppertunities - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$15,000 Field Trips/Students to attend outside school hours events/WBL opportunities (TechTh) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$250 Indirect Cost (Rate=8.1%) (CCPT:LAUSD) - 7000-7499 Other - Other State Revenues: \$8,242 Contracted Services (TechTH) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$3,000 Director Phone Stipend - 5000-5999 Services and Other Operating Expenses - LCFF: \$600 Ensure Equipment is Industry -Current (AMA) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$5,000 Environmental Careers Academy - 7000-7499 Other - LCFF: \$75,459 Industry-Current Tools and Equipment (Woods) - 4000-4999 Books and</p>	
--	--	---	--

		<p>Supplies - Other State Revenues: \$6,000 Industry-Current Tools and Equipment Capital Outlay (AMA) - 6000-6999 Capital Outlay - Other State Revenues: \$16,241 Mileage for CTEPS and Pathway Connections Specialist - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$2,000 Multimedia Careers Academy - 7000-7499 Other - LCFF: \$75,459 Hawthorne High School of Manufacturing and Engineering (HHSME) - 7000-7499 Other - LCFF: \$75,459 Industry Current Materials and supplies (Woods) - 4000-4999 Books and Supplies - Other State Revenues: \$25,000 Industry Current Tools and Equipment and Job/Fair Materials for ALL Academies - 4000-4999 Books and Supplies - Other State Revenues: \$123,407 Academy College Tutor positions: during and after school in lab/studio and CTE Classrooms (AMA) - 2000-2999 Classified Salaries - Other State Revenues: \$8,400 Academy College Tutor positions: during and after school in lab/studio and CTE Classrooms (CCA) - 2000-2999 Classified Salaries - Other State Revenues: \$13,860 Academy College Tutor positions: during and after school in lab/studio and CTE Classrooms (HHSME) - 2000-2999 Classified</p>	
--	--	---	--

		<p>Salaries - Other State Revenues: \$8,400 Academy College Tutor positions: during and after school in lab/studio and CTE Classrooms (MCA) - 2000-2999 Classified Salaries - Other State Revenues: \$16,000 Academy College Tutor positions: during and after school in lab/studio and CTE Classrooms (TechTh) - 2000-2999 Classified Salaries - Other State Revenues: \$6,720 Biomedical Careers Academy - 7000-7499 Other - LCFF: \$72,450 Cafe Instructional Equipment (CCA) - 4000-4999 Books and Supplies - Other State Revenues: \$5,000 Capital Outlay Equipment (HHSME) - 6000-6999 Capital Outlay - Other State Revenues: \$20,000 Capital Outlay Equipment (Woods) - 6000-6999 Capital Outlay - Other State Revenues: \$20,000 Capital Outlay Equipment (HHSME)-Perkins - 6000-6999 Capital Outlay - Other State Revenues: \$20,000 Capital Outlay Equipment (TADA)-Perkins - 6000-6999 Capital Outlay - Other State Revenues: \$7,000 Career Academy Coordinator-Stipends - 1000-1999 Certificated Salaries - LCFF: \$67,500 Pathway Connections Specialist (20%CTEIG, 40%CCPT LAUSD, 40% CCPT AMETLL) - 1000-1999 Certificated Salaries - Other State Revenues: \$20,000 Equipment Repairs to ensure</p>	
--	--	---	--

		<p>Industry Current (HHSME) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$15,000 Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (AMA) - 1000-1999 Certificated Salaries - Other State Revenues: \$9,419 Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (BCA) - 1000-1999 Certificated Salaries - Other State Revenues: \$9,419 Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (SCJ) - 1000-1999 Certificated Salaries - Other State Revenues: \$9,195 Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (Woods) - 1000-1999 Certificated Salaries - Other State Revenues: \$9,092 Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (ALL ACADEMIES) - 1000-1999 Certificated Salaries - Other State Revenues: \$34,064 Action 1002 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$48,595 Action 1002 Benefits Allocation (CCPT:LAUSD) - 3000-3999 Employee Benefits - Other State Revenues: \$1,087</p>	
--	--	---	--

		Action 1002 Benefits Allocation (CTEIG) - 3000-3999 Employee Benefits - Other State Revenues: \$183,937	
--	--	---	--

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Action 1003: Ensure systematic support for instruction of Long-Term English Learners and designate specific academic support structures for RFEP students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Action 1003: The District provided one-on-one instructional coaching to teachers with concentrated populations of LTELs. The RFEP Mentoring Program was successfully implemented, utilizing volunteer mentors (site and district administration, Counselors, TOSAs, and Instructional Coaches). Increased training for general education teachers focused on the need to provide additional language supports to ELs, especially LTELs, was provided. Furthermore, the District initiated a collaborative with partner districts (Hawthorne, Lawndale, and Lennox School Districts) focused on vertical articulation for meeting the complex needs of our ELs.</p>	<p>CELDT Incentives for Students - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$3,000</p> <p>LTEL/RFEP Mentoring Program - 1000-1999</p> <p>Certificated Salaries - LCFF: \$14,400</p> <p>Self-Advocacy Presentation - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000</p> <p>Action 1003 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$2,729</p>	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	<p>ELD/SL Teacher Collaboration at all School Sites - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title III:</p>	

<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Action 1004: Enhance coordination support for English Learner programs at all school sites.</p>	<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Action 1004: In addition to the one release period provided per our Collective Bargaining Agreement for ELD Coordinators, Supplemental & Concentration funds allowed for the continuing provision of an additional two release periods per Coordinator to ensure each school's ELD program (servicing the 768 English Learners in the District) provided the highest level of support for both students and their families. The District also chose to formalize the hiring and training of EL tutors by partnering with CSUDH's Project Reach to provide AVID-trained college tutors for ELD and SL classrooms.</p>	<p>\$6,315</p> <p>College Visits/Learning Trips for ELD Students (\$1500 per main site) - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$4,500</p> <p>ELD Coordinator Stipends - 1000-1999 Certificated Salaries - LCFF: \$26,342</p> <p>College Tutors for ELD and SL Classes (AVID Trained) - 2000-2999 Classified Salaries - College Readiness Block Grant: \$90,000</p> <p>Share cost of Director of Federal and State Program Coordinator - 30% also see 1002 and 1005 - 1000-1999 Certificated Salaries - LCFF: \$47,043</p> <p>Immigrant Students' Transition and Social /Emotional Health - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$606</p> <p>State Program Coordinator- 30%also see 1002 and 1005 - 1000-1999 Certificated Salaries - LCFF: \$49,669</p> <p>Director of State and federal Programs- Phone Stipend - 5000-5999 Services and Other Operating Expenses - LCFF: \$380</p> <p>Action 1004 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$6,930</p> <p>Action 1004 Benefits Allocation (Title III - Immigrant) - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,197</p> <p>Action 1004 Benefits Allocation (CRBG) - 3000-3999 Employee Benefits - College Readiness Block Grant: \$23,949</p>	
---	--	--	--

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1005: Provide resources to enhance academic interventions and enrichments based upon RtI and PLC response to student needs; provisions include a credit recovery system and intensive instruction and intervention within the school day as well as the coordination of after school programs to provide academic support by fully credentialed and appropriately assigned teachers for both enrichment and intervention purposes for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, etc.)</p>	<p>Action 1005: All five school sites continued within-the-school-day implementation of the District's online credit recovery program, Edgenuity, as a means of increasing our graduation rate and mitigating the likelihood of struggling students dropping out. At Hawthorne High School, the only traditional campus not offering an 8-period school day, S&C funds provided for after school Edgenuity courses to be staffed by certificated teachers. At all school sites, S&C funds provided for extended Media Center hours staffed by media clerks and AVID-trained college tutors to support students identified through RtI for additional academic support. The District's new partnership with CSUDH's Project Reach also resulted in the provision of AVID-trained college tutors in both ELA and Mathematic intervention courses.</p>	<p>Share cost of Director of Curriculum & Instruction Salary - 34% also see 1004 and 3008 - 1000-1999 Certificated Salaries - LCFF: \$48,469 Edgenuity After School Extra Duty (HW) - 1000-1999 Certificated Salaries - LCFF: \$15,200 Media Center After School Tutors (Classified)- in Media Center - 2000-2999 Classified Salaries - College Readiness Block Grant: \$63,360 Media Center After School Student Support Specialists (Certificated) - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$45,600 Media Center clerks 3 x 12 month full time, 3 x 10 month full time - 2000-2999 Classified Salaries - LCFF: \$330,000 Administrative Secretary (Support Staff) - Salary - 15% also see 1002 - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$11,227 Admin Costs - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$152 Director of State and Federal Programs: Phone Stipend - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$240 Indirect Costs - 7000-7499 Other - Federal Revenues - Title I: \$189,503</p>	

		<p>Homeless Support (Goal 11131) - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$25,040 Admin Costs: Conferences and Title I Workshops - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$1,818</p> <p>School of Choice (Goal 11132) - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,000 Site Title I Parent Involvement Reservation - 7000-7499 Other - Federal Revenues - Title I: \$25,290 Site Title I Allocations - 7000-7499 Other - Federal Revenues - Title I: \$1,263,823</p> <p>Digital Media Specialist - 2000-2999 Classified Salaries - LCFF: \$87,100 State Programs- 40% also see 1002 and 1004 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$66,226</p> <p>Action 1005 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$203,793 Action 1005 Benefits Allocation (Title I) - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,587</p> <p>Action 1005 Benefits Allocation (CRBG) - 3000-3999 Employee Benefits - College Readiness Block Grant: \$21,501</p>	
--	--	--	--

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1006: Provide resources to support meaningful arts instruction through the Arts for All Program which is targeted to enhance the quality of arts instruction and arts-based professional development at all schools.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1006: Through S&C funds, the District continued to provide a Regional Arts Coordinator (RAC) in collaboration with Lawndale and Hawthorne School Districts. Under the leadership of the RAC, 90% of the District's VPA teachers took part in professional learning sessions about production management, designed and led by our Regional Arts Coordinator. The District was also able to provide pre-performance Professional Development Workshops across all content areas, led by artists from the performances, featuring hands-on activities designed to promote the integration of the arts with core content. The District expanded its Arts Docent Program, which in turn, added additional support for the eight professional shows that were offered in CVUHSD, directly impacting over 2,000 students. These shows enhanced Language Arts and Social Studies curricula through the intentional integration of the arts.</p>	<p>Arts-Based Professional Development Opportunities - Subs - 1000-1999 Certificated Salaries - LCFF: \$1,000 Arts-Based Professional Development Opportunities (Conferences) - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000 Collaboration events with feeder schools and post-secondaries (extra duty) - 1000-1999 Certificated Salaries - LCFF: \$1,500 Collaboration events with feeder schools and post-secondaries (subs) - 1000-1999 Certificated Salaries - LCFF: \$1,500 Regional Arts Coordination - 5000-5999 Services and Other Operating Expenses - LCFF: \$28,000 Master Classes for Students - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000 Action 1006 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$758</p>	
--	---	--	--

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Hawthorne, Lawndale, Leuzinger</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>AVID Coordinator and Leadership Team - Stipends - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$30,600 AVID Summer Professional Learning Extra Duty - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$18,468 AVID Summer Institute -</p>	

<p>Action 1007: Build upon Hawthorne, Lawndale, and Leuzinger's designation as AVID Schoolwide Sites of Distinction to further institutionalize the use of AVID strategies districtwide as a means of increasing the percentage of all District students who are college ready and providing college readiness support for the District's five lowest performing subgroups (EL, Black/African American, SpEd, Foster Youth, Low Income).</p>	<p>20 teachers, counselors, and administrators participated in the AVID Summer Institute, and S&C funded 3 AVID Coordinators and 3 AVID Leadership Team members (1 per traditional school site). The District also hosted an AVID Regional training for the second year in a row (this year at Leuzinger HS), focused on Inquiry & Schoolwide Practices, thereby furthering our implementation of AVID strategies districtwide. Our investment in AVID professional learning has increased our percentage of teachers, administrators, and counselors who have been AVID-trained to 64% districtwide. As a result of these expenditures and services, among others detailed in this action, Hawthorne, Lawndale, and Leuzinger High School were again each named AVID Schoolwide Sites of Distinction during this LCAP year.</p> <p>The Cougar Academy, housed at Hawthorne HS, supported 17 9th graders and 18 10th graders - identified as the most at-risk students - in meeting grade level expectations and recovering credits. This support included college visits to UCLA and Cal Poly Pomona led by the Cougar Academy Coordinator.</p>	<p>5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$16,031 AVID Site Membership - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$12,954 AVID Awards and Celebrations - 4000-4999 Books and Supplies - College Readiness Block Grant: \$9,000 Cougar Academy Coordinator - Stipend - 1000-1999 Certificated Salaries - LCFF: \$5,000 Cougar Academy - Substitutes - 1000-1999 Certificated Salaries - LCFF: \$930 Cougar Academy - Materials & Supplies - 4000-4999 Books and Supplies - LCFF: \$3,980 Cougar Academy - Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,200 AVID LACOE Trainings Registration and Mileage - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$8,577 AVID LACOE training Subs - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,400 Action 1007 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$1,124 Action 1007 Benefits Allocation (CRBG) - 3000-3999 Employee Benefits - College Readiness Block Grant: \$1,023</p>	
--	--	---	--

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1013: Support the achievement of all students, including the targeted student population, through the provision of summer learning opportunities for both credit recovery and enrichment.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 1013: Summer school was provided for nearly 2,600 students in grades 9-12. These students were supported by 94 teachers across 38 courses. Incoming 9th graders recommended by their 8th grade teachers based upon local assessments for intervention in reading and or mathematics were also provided with a bridge program targeted to advance their skills with the goal of enabling them to test out of intervention prior to the beginning of the school year. Additionally, the District partnered with CSUDH Upward Bound and Volunteers of America Upward Bound to offer additional courses to students for advancement, including dual enrollment courses through El Camino College.</p>	<p>Summer School Teachers (51) - GenEd Salary - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$263,000</p> <p>Summer School Teachers - Possible Subs - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$6,300</p> <p>Summer School Security - salary - 2000-2999 Classified Salaries - Other Local Revenues: \$10,000</p> <p>Summer School Supplies - 4000-4999 Books and Supplies - LCFF: \$8,000</p> <p>Summer Bridge Mailer - 5000-5999 Services and Other Operating Expenses - LCFF: \$300</p> <p>Summer School Curriculum Development -Sub Teachers (80) - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$12,400</p> <p>Action 1013 Benefits Allocation (Title I) - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$53,382</p> <p>Action 1013 Benefits Allocation (Parcel Tax) - 3000-3999 Employee Benefits - Other Local Revenues: \$2,661</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.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 2

Goal #2: Build local capacity to fully implement of multi-tiered system of supports in all classrooms and throughout the organization by actively engaging students, families, and the school community in promoting students' academic and behavioral health.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected		Actual
Parent Engagement Participation Rate	2017-18 Increase parent engagement participation rate to 27% (Include sign-ins for Back to School Nights and garde level informational meetings like orientations, junior parent meetings, and senior information nights)	2017-18: 46% participation, 21% increase, from individual sign-ins for Back to School Night, Junior Parent Meetings, Freshman Orientations, and Sophomore/Junior/Senior Information Nights/Grade Level Meetings.
Parent Education Participation Rate	2017-18 Increase the parent education participation rate by 3.5% (PIQE, Richstone, Parent Workshops, Parent University Classes, Learning Walks, Conferences, and Parent Field Trips)	2017-18: Total: 3,705 sign-ins; 21% increase in attendance for parent education opportunities at all sites

Parent Involvement Plan (PIP)	2017-18 The Parent Involvement Plan is updated with input from the DELAC	2017-18: The district garnered input from parents for the Parent Involvement Plan (PIP) and subsequently gained approval for and distributed the plan at the following meetings: DELAC: 12/4/2017, 2/5/2018 DPAC: 8/9/2017, 12/11/2017 Board Approval of PIP (Written Policy): 6/12/2018
Attendance Rate	2017-18 Increase the attendance rate to 96%	2014-15: 94.3% 2015-16: 94.4%, increased by 0.1% 2016-17: 93.6%, decreased by 0.8%
Chronic Absenteeism Rate	2017-18 Decrease the chronic absenteeism rate to 19%	2014-15: 1,319 (19%) 2015-16: 1,531 (21%), increased by 2% 2016-17: 1,308 (20%), decreased by 1%
High School Dropout Rate	2017-18 Decrease the dropout rate to 9.3%	2016-17 (<i>Preliminary</i>): 128 (7.9%), decreased by 3.4%
High School Graduation Rate	2017-18 Increase the graduation rate to 83.2%	2015-16: 1,254; Yellow - Status is low (84.2%), increased significantly by 5.3% 270 ELs; Yellow - Status is low (72.4%), increased by 3.1% 2016-17 (<i>Preliminary</i>): 1,295; Green - Status is medium (87.6%), increased by 3.4% 82 ELs; Red - Status is very low (52.6%), declined significantly by 19.8%
Expulsion Rate	2017-18 Decrease the expulsion rate to 0.05%	2015-16: 27 (0.4%), increased by 0.2% 2016-17: 5 (0.1%), decreased by 0.3%
Suspension Rate	2017-18 Decrease the suspension rate to 2.5%	2015-16: 169; Status is low (2.5%) 27 ELs; Status is low (2.6%) 2016-17: 236; Yellow - Status is low (3.5%), increased by 1.1%

		30 ELs; Green - Status is low (2.5%), maintained at 0%
California Healthy Kids Survey (CHKS)	2017-18 Increase the school climate state percentile to 90% and similar schools percentile to 98%	2017-18: State Percentile = TBD% Similar Schools Percentile =TBD%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 2001: Improve school climate and student engagement through a robust and comprehensive Multi-Tiered System of Supports (MTSS) aimed at improving student attendance and behavior.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 2001: The provision of 7 Link Crew Coordinators supported 156 Student Link Crew Leaders in continuing to provide focused support for 8th graders' positive transition to high school. The District expanded it's Social Worker Program from one District Social Worker to four Social Workers, and brought on board 8 Social Work Student Interns. The building, furnishing, and opening of a Wellness Center at each of the four school sites provided a safe and comfortable environment in which students could receive therapeutic services and mental health support. Student Welfare & Instructional Support Specialist (TOSA) was hired to focus on reducing chronic truancy and supporting foster and homeless students. This position ensured the utilization of SI&A Attention 2 Attendance for attendance monitoring and reporting, and SARB for interventions. The District's 7</p>	<p>School Innovations & Achievement A2A - 5000-5999 Services and Other Operating Expenses - LCFF: \$49,700</p> <p>School Innovations & Achievement N2T - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,880</p> <p>Link Crew - Stipends LW - 1000-1999 Certificated Salaries - LCFF: \$10,290</p> <p>Link Crew - Stipends LZ - 1000-1999 Certificated Salaries - LCFF: \$6,860</p> <p>Link Crew - Stipends HW - 1000-1999 Certificated Salaries - LCFF: \$6,860</p> <p>Link Crew - Conferences - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000</p> <p>Link Crew - Materials and Supplies LW - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Link Crew - Materials and Supplies LZ - 4000-4999 Books and Supplies - LCFF: \$5,000</p>	

	<p>Intervention Specialists supported site administration and teachers in the utilization of the HERO program to assign PBIS points to students exemplifying good citizenship, behavior, and attendance. The Intervention Specialists also attended PBIS workshops and trainings at LACOE in order to hone their skills in the areas of restorative practices, classroom management, and PBIS.</p>	<p>Link Crew - Materials and Supplies HW - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Link Crew - Food Services LW - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>Link Crew - Food Services LZ - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>Link Crew - Food Services HW - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>SARB Food Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$500</p> <p>District Social Worker (1) - 1000-1999 Certificated Salaries - LCFF: \$83,000</p> <p>Site Social Workers (3) - 1000-1999 Certificated Salaries - LCFF: \$249,000</p> <p>School Psychologist (7) - 1000-1999 Certificated Salaries - LCFF: \$714,470</p> <p>LACOE PBIS Partnership - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> <p>CA Healthy Kids Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,200</p> <p>Centinela Youth Services (CYS) - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p> <p>Student Empowerment MTSS Assemblies/Events ALL Sites - 4000-4999 Books and Supplies - LCFF: \$16,000</p> <p>MTSS - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$2,000</p> <p>MTSS - Food Services - 5000-5999 Services and</p>	
--	--	--	--

		<p>Other Operating Expenses - LCFF: \$1,000 Multi-Tiered System of Supports (MTSS) Conferences/Trainings - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000 RTI Specialists (7) - 1000-1999 Certificated Salaries - LCFF: \$575,388 Full-Time Bilingual Therapist (Richstone) - 5000-5999 Services and Other Operating Expenses - LCFF: \$63,340 MTSS Incentives - ALL Sites - 4000-4999 Books and Supplies - LCFF: \$34,000 Wellness Center -Materials and Supplies ALL Sites - 4000-4999 Books and Supplies - LCFF: \$20,000 HERO K-12 - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,200 PTSD & Urban Youth Training for ALL Staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,207 Student Welfare and Instructional Support Specialist (TOSA) - 1000-1999 Certificated Salaries - LCFF: \$47,235 Licensed Vocational Nurse - 1000-1999 Certificated Salaries - LCFF: \$45,000 Action 2001 Benefits Allocation (Mental Health) - 3000-3999 Employee Benefits - Other State Revenues: \$212,392 Action 2001 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$53,382</p>	
--	--	--	--

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 2002: Improve school climate and student engagement through enhanced provision of safe and drug-free schools.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 2002: To support our goal of increasing the school climate state percentile to 90% and similar schools percentile to 918%, the security team funded within the LCAP focused on increasing the use of Anonymous Alerts, the WeTip anonymous crime hotline, and the use of K9s to support drug-free campuses. Additionally, the District implemented the Raptor Technologies Visitor Management System to screen every visitor, vendor, and volunteer who enters one of the District's campuses.</p> <p>Additionally, the District's Director of Security and safety leads continued to work closely with stakeholders through both the LCAP Advisory Committee meetings and other venues to garner stakeholder input for improving school climate.</p>	<p>Security Team Staff (Parcel Tax) - 2000-2999 Classified Salaries - Other Local Revenues: \$900,000</p> <p>Security Operational Budget (Parcel Tax) - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$659,873</p> <p>Security Team Staff - 2000-2999 Classified Salaries - LCFF: \$570,000</p> <p>Action 2002 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$316,677</p> <p>Action 2002 Benefits Allocation (Parcel Tax) - 3000-3999 Employee Benefits - Other Local Revenues: \$448,490</p>	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service:</p>	<p>Title I & Parent Engagement Specialist Summer Hours - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$3,800</p> <p>BlackBoard Connect - 5000-5999 Services and Other Operating Expenses -</p>	

<p>Location: All Schools</p> <p>Action 2003: Expand family engagement efforts by increasing meaningful family engagement opportunities and providing parent education to support student success.</p>	<p>Location: All Schools</p> <p>Action 2003: Through both LCFF and Title I funding within this year's LCAP, the District's family engagement efforts greatly expanded. The District continued to fund one District Family Engagement Specialist and three Community Liaisons to staff our Parent Centers at each of the traditional school sites. Recognizing the positive impact of these roles, the District also hired a fourth Community Liaison during second semester for our continuation high school.</p> <p>Focus remained on institutionalizing our Parent Teacher Organizations (PTO/PTSO), establishing Junior Parent Nights, providing a variety of parent education classes (including ESL classes through CV Adult School, Factor Parent Classes, and PIQE Parent Classes), expanding the Arts Docent Program, offering Parent Learning Walks, and Parent College Visits. The District's Annual Open Enrollment Fair continued to provide families from our feeder schools with the opportunity to explore their high school options within CVUHSD. Finally, our family engagement efforts culminated in the 2nd Annual CVUHSD Parent Awards Night, attended by over 440 parents, a 32% increase from 2016-17.</p>	<p>LCFF: \$17,500 Web Hosting (EDLIO) - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,500 Parent Outreach and Meeting Materials and Support (Goal 11134) - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$2,000 Title I Family Engagement Specialist (TOSA) - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$82,500 Parent Outreach Postage for Mailers (Goal 11134) - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$2,592 Materials for Parent Events/Workshops - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,010 Food for Parent Events/Workshops/Meetings - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$5,000 Summer hours for Site Parent Liaisons to prepare for the coming year - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,200 Staff and Parents to attend Conferences - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$12,000 Contractors to provide parenting/parent workshops (Richstone) - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$27,990</p>	
---	---	--	--

		<p>Parent/Student Field Trips - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$1,200 Parent Info Nights - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$5,130 Open Enrollment Fair Materials - 4000-4999 Books and Supplies - LCFF: \$20,000 Open Enrollment Fair-Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$10,000 Open Enrollment Fair- Classified OT - 2000-2999 Classified Salaries - LCFF: \$3,500 Open Enrollment Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500 Open Enrollment Food from Food Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500 Open Enrollment Printing - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500 Open Enrollment Postage - 5000-5999 Services and Other Operating Expenses - LCFF: \$300 Family Engagement Specialist Mileage - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$250 Student/Parenting Training- Classified Hours - 2000-2999 Classified Salaries - LCFF: \$8,000 Teacher Workshop Leaders - 1000-1999 Certificated Salaries - LCFF: \$10,260</p>	
--	--	--	--

		Classified Overtime to Support Family Engagement Events - 2000-2999 Classified Salaries - LCFF: \$5,000 Action 2003 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$8,230 Action 2003 Benefits Allocation LCFF - 3000-3999 Employee Benefits - LCFF: \$8,230 Action 2003 Benefits Allocation Title I - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$28,645	
--	--	--	--

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Hawthorne, Lawndale, Leuzinger</p> <p>Action 2004: Enhance District athletic programs as a means of subsequently increasing students' attendance and academic engagement.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Hawthorne, Lawndale, Leuzinger</p> <p>Action 2004: Due to the extreme poverty of our low-income students - accounting for 86.86% of the District's total student population - the District utilized C&S funds to supplement the costs of athletics programs, particularly for expenses normally paid for by families or foundations in wealthier districts. The District continues to closely monitor the impact of engagement in athletics on both the attendance and academic progress of students.</p>	Security Team Staff for Athletics - 2000-2999 Classified Salaries - LCFF: \$90,000 Athletics Allocation - Loyde - 7000-7499 Other - LCFF: \$4,600 Athletic Director- salary Leuzinger - 1000-1999 Certificated Salaries - LCFF: \$102,944 Athletic Trainer- salary Leuzinger - 1000-1999 Certificated Salaries - LCFF: \$28,627 Certificated Athletic Coaches stipend- Leuzinger - 1000-1999 Certificated Salaries - LCFF: \$98,000 Classified Athletic Coaches stipend- Leuzinger - 2000-2999 Classified Salaries - LCFF: \$2,000 Athletics Allocation - Leuzinger - 7000-7499 Other - LCFF: \$145,350 Athletic Director- salary Lawndale - 1000-1999	

		<p>Certificated Salaries - LCFF: \$87,824 Certificated Athletic Coaches LW - Stipends - 1000-1999 Certificated Salaries - LCFF: \$99,814 Classified Athletic Coaches LW - Stipends - 2000-2999 Classified Salaries - LCFF: \$2,000 Athletics Allocation - Lawndale - 4000-4999 Books and Supplies - LCFF: \$164,700 Athletic Director- salary Hawthorne - 1000-1999 Certificated Salaries - LCFF: \$87,319 Certificated Athletic Coaches - Hawthorne - 1000-1999 Certificated Salaries - LCFF: \$51,500 Classified Athletic Coaches - Hawthorne - 2000-2999 Classified Salaries - LCFF: \$8,400 Athletics Allocation - Hawthorne - 7000-7499 Other - LCFF: \$152,700 Security Team Staff for Athletics-Overtime - 2000-2999 Classified Salaries - LCFF: \$50,000 Subs for Coaches to Attend Games-All Sites - 1000-1999 Certificated Salaries - LCFF: \$6,600 Athletics Custodial - 2000-2999 Classified Salaries - LCFF: \$8,000 Maintenance of Facilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$800,000 Action 2004 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$182,147</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.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 3

Goal #3: Increase the alignment of district-level educational, fiscal, and human resources in order to better support schools in providing students access to college and career ready courses through the implementation of innovative, research-based programs and the Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Teacher Misassignment Rate	2017-18 Eliminate teacher misassignments as reported by LACOE's teacher assignment monitoring division.	2017-18: 6 (1.8%), decreased by 3.2%
Student Lacking Own Copy of Textbook Rate	2017-18 Maintain 100% of students having access to standards-aligned instructional materials and textbooks, as reported by the LACOE visiting team.	2017-18: LACOE Williams Sufficiency Visits declared all schools to have provided all students with the necessary instructional materials.
Overall Facility Rating	2017-18 Maintain 100% of students having access to school facilities that are clean, safe, and functional, as reported by the LACOE visiting team.	2017-18: LACOE Williams Facilities Visits declared all schools to be in good condition regarding cleanliness, safety, and functionality.
California School Climate Survey Results	2017-18 Increase the agree/strongly agree response rate to the survey statement, "This school is a supportive and inviting place for staff to work," to 90%	2017-18: 87% agree/strongly agree that his/her school site is a supportive and inviting place for staff to work (decreased by 1%)
CVUHSD Districtwide Common Assessments Data Protocol Participation Rate	2017-18 Course Leads re-introduce the CVUHSD Data Protocol to all teachers. All Course Teams will produce evidence of the use of the CVUHSD Data Protocol at least once per month.	

Learning Walk Rate	2017-18 Data collected during district-level quarterly learning walks and site-level bi-monthly learning walks utilizing the DigiCoach online classroom walkthrough tool reflects an increase in the frequency and quality of high-yield instructional strategies. Additionally, baseline data is established from which to measure teacher efficacy growth over the next	2017-18: 1,278 classroom observations conducted by District & Site administrators Evidence of High-Yield Instructional Strategies (0=Not Evident, 1=Emerging; 2=Evident) Learning Environment: 1.4 Student Engagement: 1.25 Monitoring Student Learning: 1.10 Literacy: 0.08 College & Career Readiness: 1.23
Voluntary Peer Assistance Review (PAR) Teacher Participation Rate	2017-18 The District will work collaboratively with the Centinela Valley Secondary Teachers Association (CVSTA) to revise contract language supporting teacher participation in PAR on both a voluntary and referral basis in preparation for the reinstatement of the PAR Program in the 2018-19 school year. Teachers will be identified for the referral branch of the PAR program through the formal STULL evaluation process by May 2018.	As of this LCAP reporting, negotiations for the 17-18 school year remain open; the District & the Centinela Valley Secondary Teachers Association (CVSTA) have not addressed the revision fo contract language related to PAR.
Advancement Via Individual Determination (AVID) Schoolwide Site of Distinction Certification	2017-18 All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) will maintain their status as AVID Schoolwide Sites of Distinction.	2017-18: All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) were deemed AVID Schoolwide Sites of Distinction.
Advanced Placement (AP)/International Baccalaureate (IB) Course Enrollment Rate	2017-18 Increase the AP/IB course enrollment rate to 23%	2016-17: 1,367 (22.7%), increased by 1.7%
Career Technical Education (CTE) Course Enrollment Rate	2017-18 Increase the percent of students enrolled in CTE courses to 15%	2016-17: 889 (13.4%), increased by 0.9%
UC/CSU "A-G" Required Course Enrollment Rate	2017-18 Increase the UC/CSU "A-G" required course enrollment rate to 91%	2016-17: 5,898 (97.8%), increased by 8.8%

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.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3001: Upgrade technology infrastructure, equipment, and software in order to support the further integration of technology into the classroom for the purpose of fostering an increase in 21st century teaching and learning through the District's Digital Learning Initiative (DLI).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 2001: Across all school sites, the District upgraded network hardware to improve wireless coverage and increase connection speed. Laptops were provided for staff at Leuzinger HS and Lloyd HS. Additionally, we repaired or replaced classroom projectors and document cameras, and performed infrastructure upgrades, including a backup Data Domain and new data center servers.</p>	<p>KUTA Software (Math Assessments and worksheets) - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,100</p> <p>Learning Management System (Canvas) (Infrastructure) - 5000-5999 Services and Other Operating Expenses - LCFF: \$53,200</p> <p>Graphing Calculators - 4000-4999 Books and Supplies - LCFF: \$33,000</p> <p>Educational Technology Repairs - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> <p>Educational Technology Parts - 4000-4999 Books and Supplies - LCFF: \$50,000</p> <p>SHMOOP Interactive Licenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p> <p>National Student Clearing House Subscription - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>Digital Library subscriptions (EBSCO, Overdrive, magazines, classroom video on demand) - 5000-5999 Services and Other Operating Expenses - LCFF: \$36,000</p> <p>Educational Technology Replace - 4000-4999 Books and Supplies - LCFF: \$80,000</p>	

		<p>Educational Technology Supplies - 4000-4999 Books and Supplies - LCFF: \$10,000 Replace Outdated Teacher Laptops - 4000-4999 Books and Supplies - LCFF: \$85,000 New Computer Monitors (Computers for Learning) - 4000-4999 Books and Supplies - LCFF: \$15,000 Lloyde Microsoft Academy Equipment/Software - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,500 Mobile Device Replacement (Staff accidental damage) - 4000-4999 Books and Supplies - LCFF: \$5,000 Upgrade Technology in the District Office Meeting Rooms - 4000-4999 Books and Supplies - LCFF: \$5,000 Technology Deployment Assistance - 2000-2999 Classified Salaries - LCFF: \$30,000 Turnitin.com - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000 Brain Pop - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,000 Survey Monkey - 5000-5999 Services and Other Operating Expenses - LCFF: \$500 Infrastructure- Anti-virus software-Sophos - 7000-7499 Other - LCFF: \$20,000 Printer Toner (Classroom Printers) - 4000-4999 Books and Supplies - LCFF: \$20,000 Infrastructure- Virtual Storage - 7000-7499 Other -</p>	
--	--	---	--

		LCFF: \$25,000 Infrastructure- Servers- Virtual Hosts - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 Infrastructure- Backup Software for Virtual Machines-VEEM - 4000-4999 Books and Supplies - LCFF: \$15,000 Infrastructure- Virtual Infrastructure Software VMware - 4000-4999 Books and Supplies - LCFF: \$30,000 Infrastructure- Internal Firewall-NXS - 4000-4999 Books and Supplies - LCFF: \$7,000 Infrastructure- Mobile Client Management Software- clearpass - 4000-4999 Books and Supplies - LCFF: \$5,000 GoGuardian Chromebook Classroom Management - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000 Visual PST Software - 5000-5999 Services and Other Operating Expenses - LCFF: \$250 Action 3001 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$7,983	
--	--	---	--

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	Teacher Professional Development- Conferences and Trainings - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$15,000 Teacher Professional	

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3002: Provide professional learning targeting common core instruction and the Next Generation Science Standards (NGSS), including the provision of instructional coaching in ELA, Mathematics, and Science provided by fully credentialed and appropriately assigned teachers on special assignment.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3002: Three Literacy Instructional Coaches (one per traditional school site), three Mathematics Instructional Coaches (one per traditional school site), and one District Science Instructional Coach were hired utilizing C&S funds to provide professional learning targeting common core instruction utilizing the co-plan, co-teach model.</p> <p>Health Teachers engaged in Positive Prevention Plus curriculum training and Violence Prevention training; 45 teachers participated in UC Irvine Extension GATE certification classes; all Science teachers were provided with three release days to engage in lesson studies facilitated by the UCLA Science Project to deepen their development and delivery of NGSS lesson plans; Social Studies Course Leads attended six days of training facilitated by the UCLA History Project focused on assessment development aligned to the new Social Science Framework; all English and Math intervention teachers were provided with two full days of curriculum-based training (English 3D, System 44, Read 180) prior to the start of the school year; new ERWC teachers attended the four-day certification institute; 12 Math teachers attended the California Mathematics Council Conference.</p> <p>C&S funds also enabled teachers to collaborate - for 90 minutes, once a week - focused on the analysis of student progress as determined by their performance on common formative and summative assessments and the collaborative development of differentiated Rtl responses.</p>	<p>Development - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$30,000 Teacher Professional Development-Sub - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$20,000 Teacher Professional Development - Materials and Supplies - 4000-4999 Books and Supplies - Federal Revenues - Title II: \$4,000 Teacher Professional Development- Foods & Materials-other than food services - 4000-4999 Books and Supplies - Federal Revenues - Title II: \$10,000 Enhance instruction towards closing the achievement gap - Subs - 1000-1999 Certificated Salaries - LCFF: \$62,500 Enhance instruction towards closing the achievement gap - - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,500 Expository Reading and Writing (ERWC) Training - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$20,490 UCLA Science Project - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$13,680 UCLA Science Project Sub - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$11,160 UCLA Science & History Project Food - 4000-4999 Books and Supplies - Federal Revenues - Title II: \$1,503 UCLA History Project -</p>	
---	---	---	--

		5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$13,680 UCLA History Project Sub - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$8,370 Indirect Costs (rate=8.1%) - 7000-7499 Other - Federal Revenues - Title II: \$18,503 Collaboration Time Compensation per CBA - 1000-1999 Certificated Salaries - LCFF: \$207,000 Math Instructional Coaches Full-Release (TOSA) (3) - 1000-1999 Certificated Salaries - LCFF: \$299,000 Literacy Instructional Coaches Full Release (TOSA) (3) - 1000-1999 Certificated Salaries - LCFF: \$287,000 Science Instructional Coach Full Release (TOSA) (1) - 1000-1999 Certificated Salaries - LCFF: \$103,000 NGSS Conferences - 5000-5999 Services and Other Operating Expenses - LCFF: \$24,000 NGSS Conferences Sub - 1000-1999 Certificated Salaries - LCFF: \$12,710 Read 180/System 44/E3D Training Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$7,000 Read 180 Training Sub - 1000-1999 Certificated Salaries - LCFF: \$2,000 ELA/Math Intervention PD Extra Duty and DSLC Summer Work - 1000-1999 Certificated Salaries - LCFF: \$44,460 AP Summer Institute - Conferences/Training - 5000-5999 Services and Other Operating Expenses -	
--	--	--	--

		LCFF: \$29,865 Honors/GATE Certification - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,643 California Mathematics Council Conference Sub - 1000-1999 Certificated Salaries - LCFF: \$4,650 California Mathematics Council Conference Costs - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,450 Mathematics and Teaching Conference (Saturdays) - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 ELA, Math & Science Instructional Coach (TOSA)- Summer Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$26,600 Action 3002 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$265,727 Action 3002 Benefits Allocation (Title II) - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$24,546	
--	--	---	--

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Action 3003: Provide professional learning	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Action 3003: The District's English Learner	Extra Duty Pay for Teachers to Attend EL PD - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$6,840 LTEL Instructional Specialist (TOSA) Summer - Extra Duty - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$3,800 Substitutes for Teachers to Attend EL PD and EL	

<p>targeting effective instruction for English Learners, including the provision of instructional coaching provided by a fully credentialed and appropriately assigned teacher on special assignment.</p>	<p>Instructional Coach, funded by C&S, provided one-on-one instructional coaching, co-teaching, and lesson planning support to teachers with a significant population of English Learners. This position also provided consistent and frequent professional learning opportunities (during district-wide PD days as well as after school, before school, and during lunch) to all district teachers on such topics as Pro Talk (academic language in CVUHSD), EL 101, SDAIE, the ELD standards, as provided training and in-classroom support for teachers of LTEL-cohort courses. The EL Coach also provided extensive training to all SpEd teachers on EL supports in IEPs and the RFEP process for SpEd students.</p> <p>Additionally, Districtwide ELD teams (including ELD admin) attended LACOE's ELD Newcomer Workshop regarding legislative updates and EL supports. Also, the District Instructional Support Team attended CAFE where they received training on the implications of ELPAC for the classroom, NGSS, and LTEL supports.</p> <p>Finally, the District held it's 2nd Annual English Learner Symposium to provide teacher-led professional development workshops to both certificated and <u>classified</u> staff in order to ensure English Learners and their families receive comprehensive support at their school sites. Attendance increased to 160 participants from 135 participants in the 16-17 school year.</p>	<p>Fieldtrips - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$1,050 LTEL Instructional Specialist (TOSA) 50% - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$51,473 LTEL Instructional Specialist (TOSA) 50% - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$51,473 EL Specific Professional Development Conferences - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$11,701 Indirect Costs (Rate =2%) (Title III Immigrant) - 7000-7499 Other - Federal Revenues - Title III: \$600 Indirect Costs (Rate=2%) (Title III LEP) - 7000-7499 Other - Federal Revenues - Title III: \$2,278 CVUHSD English Learners Symposium- stipends (Certificated) - 1000-1999 Certificated Salaries - LCFF: \$15,000 CVUHSD English Learners Symposium- materials - 4000-4999 Books and Supplies - LCFF: \$750 CVUHSD English Learners Symposium- food - 4000-4999 Books and Supplies - LCFF: \$2,000 CVUHSD English Learners Symposium- Stipends (classified) - 2000-2999 Classified Salaries - LCFF: \$5,000 CVUHSD English Learners Symposium- Keynote Speaker - 5000-5999 Services and Other Operating Expenses - LCFF:</p>
---	--	--

		<p>\$2,500 CVUHSD English Learners Symposium- Extra Duty for Facilitators - 1000-1999 Certificated Salaries - LCFF: \$1,520 Summer LTEL Cohort Training - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$2,508 Summer LTEL 1:1 Coaching/Lesson Planning - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$836 School Year Release Days for Data Talks and Lesson Planning for LTEL Cohort Teachers - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$3,410 AVID Academic Language and Literacy Training for LTEL Cohort Teachers - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$6,600 AVID Academic Language and Literacy Training for LTEL Cohort Teachers (subs) - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$3,300 CABE Conference - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$7,871 CABE Conference - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$5,000 Accountability Leadership Institute for ELs and Immigrants Conference - 5000-5999 Services and Other Operating Expenses -</p>	
--	--	--	--

		Federal Revenues - Title III: \$4,500 Action 3003 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$4,461 Action 3003 Benefits Allocation (Title I) - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$15,254 Action 3003 Benefits Allocation (Title III) - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$19,375	
--	--	---	--

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3004: Provide professional learning targeting Linked Learning best practices including the provision of instructional coaching and programmatic support provided by highly qualified teachers on special assignment.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3004: The Linked Learning Pathway Specialist continued to assist schools in the implementation of pathway-specific curriculum, instructional strategies, career awareness, advisory boards, and the use of a "continuous improvement cycle" to reflect on the effectiveness of pathway design. The LL Pathway Specialist specifically assisted each academy team as they prepared for the Linked Learning self-assessment process and for Linked Learning Quality Review. The LL Pathway Specialist conducted just over 100 coaching sessions to further Linked Learning practices with over 9,000 minutes of direct instructional support provided.</p> <p>The Pathway Connections Specialist assisted schools in the development of</p>	<p>Pathway Connections Specialist Summer Hours (CCPT: LAUSD) - 1000-1999 Certificated Salaries - Other State Revenues: \$3,800 Pathway Connections Specialist- 20% CTEIG , 40% CCPT LAUSD, 40% CCPT AMTELL - 1000-1999 Certificated Salaries - Other State Revenues: \$40,000 Linked Learning Retreat - Extra Duty for Attendees (\$30/hour) - 1000-1999 Certificated Salaries - LCFF: \$57,600 Linked Learning Retreat - Extra Duty for Attendees and Presenters (\$38/hour) - 1000-1999 Certificated Salaries - LCFF: \$36,480 Linked Learning Retreat - Contract for Presenters - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,080 Linked Learning Retreat Materials - 4000-4999 Books and Supplies - LCFF: \$150</p>	

	<p>robust advisory boards, after school programs, mentor programs, certification programs, and/or post-secondary credit-bearing options. This position also supported schools in developing partnerships and associations with public and private entities that focus on connecting strong academics, demanding technical education, and real-world experiences for our high school students.</p> <p>Additionally, the District expanded AB288 dual enrollment opportunities within pathways, increasing course offerings by 7 additional courses (9 sections total). The Summer Linked Learning Institute hosted over 70 teachers. 40 teachers and counselors participated in the Linked Learning Externship Experience.</p> <p>All of these actions have resulted in 8 of the District's 9 academies being eligible for Linked Learning Silver Certification.</p>	<p>Academy Specific 3-Day Summer Collaboration - Extra Duty for Attendees - 1000-1999 Certificated Salaries - LCFF: \$43,092</p> <p>Linked Learning Program Training Subs - 1000-1999 Certificated Salaries - LCFF: \$4,050</p> <p>Linked Learning Pathway Specialist Salary - 1000-1999 Certificated Salaries - LCFF: \$103,000</p> <p>Linked Learning Pathway Specialist Summer Hours - 1000-1999 Certificated Salaries - Other State Revenues: \$3,800</p> <p>Strengthen Post-Secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Teacher Externship Program Participation Salary (5 days x 5 teachers x 4 academies)</p> <p>Faculty Collaboration to discuss and implement post secondary credit-bearing options, curriculum alignment, implementation of CTE courses and Summer Collaboration (meet 11 times per year x 8 hours x 3 teachers) - 1000-1999 Certificated Salaries - Other State Revenues: \$8,816</p> <p>Pathway Connections Specialist- 20% CTEIG , 40% CCPT LAUSD, 40% CCPT - 1000-1999 Certificated Salaries - Other State Revenues: \$40,000</p> <p>Action 3004 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$57,280</p> <p>Action 3004 Benefits Allocation (CCPT: LAUSD) - 3000-3999 Employee Benefits - Other State Revenues: \$15,091</p> <p>Action 3004 Benefits</p>	
--	---	---	--

		Allocation (CCPT: AMETLL) - 3000-3999 Employee Benefits - Other State Revenues: \$11,980	
--	--	---	--

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Hawthorne, Lawndale, Leuzinger, Lloyd</p> <p>Action 3005: Provide professional learning to support implementation of the co-teaching instructional model.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Hawthorne, Lawndale, Leuzinger, Lloyd</p> <p>Action 3005: 11 Co-teaching pairs (22 teachers) participated in co-teaching training with Dr. Wendy Murawski, contracted through 2 Teach, LLC. focused on best practices for instruction in a co-teaching setting and for co-planning to support the academic success of all students. Teaching pairs also participated in three full release days to review student assessment data and plan for subsequent instruction. These sessions were facilitated by the Special Education Program Specialist in conjunction with Literacy and Mathematics Instructional Coaches. The Program Specialist also engaged in 161 observations of and pre/post coaching conferences for co-teaching pairs for a total of 5,410 minutes of direct instructional support for co-teaching instruction.</p>	<p>Co-Teaching Training (Subs) - 1000-1999 Certificated Salaries - LCFF: \$3,000 Program Specialist (TOSA) Summer Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$3,800 Co-Planning Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$19,152 Co=Teaching Training Contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,694 Co-Teaching Training Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$19,152 Action 3005 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$8,547</p>	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	Ed Tech Conference (Canvas/Google/Illuminate)	

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3006: Provide professional learning targeting 21st century learning skills in support of the District's Digital Learning Initiative, including the provision of on-site instructional coaching provided by fully credentialed and appropriately assigned teachers on special assignment.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3006: Six DLI Teacher Leaders per site provided monthly workshops for 1:1 teachers. 30 teachers attended a 1-day Google Summit, 25 teachers attended a 1-day Canvas Conference, and 4 teachers attended the Computer Using Educators Conference. The District Ed Tech Specialist developed the District Ed Tech Plan, planned and facilitated ed tech workshops, and supported site Ed Tech Coaches. This year, the District expanded its Ed Tech Coaching Cadre to include three Ed Tech Coaches (one per traditional school site), each of whom taught one content course and provided in-classroom support for the District's Digital Learning Initiative during release periods. Ed Tech Coaches engaged in over 890 classroom observations and spent approximately 23,500 minutes supporting teachers through observations and pre/post coaching conferences. C&S funds ultimately supported 130 Digital Learning Initiative workshops providing professional learning to approximately 1000 attendees.</p>	<p>Subs - 1000-1999 Certificated Salaries - LCFF: \$5,000 Google Certified Educator Certification - 5000-5999 Services and Other Operating Expenses - LCFF: \$700 Ed Tech Conference - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 Educational Technology Coach Full-Release (TOSA) (1) - 1000-1999 Certificated Salaries - LCFF: \$103,000 Technology Workshops/Trainings (Extra Duty) - 1000-1999 Certificated Salaries - LCFF: \$15,000 Digital Learning Initiative Teacher Leader Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$23,104 Subs for Digital Learning Initiative Professional Learning (Learning Walks, Demo Lessons) - 1000-1999 Certificated Salaries - LCFF: \$10,800 Educational Technology Specialist & Ed Tech Coach (TOSA) -Summer Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$15,200 Technology Workshops/Trainings Facilitators - 1000-1999 Certificated Salaries - LCFF: \$9,120 Digital Learning Initiative Incentives - 4000-4999 Books and Supplies - LCFF: \$5,000 Educational Technology Coach (TOSA x3, teach 1 period) - 1000-1999 Certificated Salaries - LCFF: \$300,000 PL for 1:1 teachers (Extra</p>
--	--	---

		Duty) - 1000-1999 Certificated Salaries - LCFF: \$36,000 Action 3006 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$131,014	
--	--	---	--

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3007: Provide professional learning and mentorship to hires new to the district.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3007: This LCAP year, the District consolidated support for newly hired teachers by designating a Student Welfare & Instructional Support Specialist as the districtwide mentor for the 16 teachers enrolled in the UCLA Extension Clear Credential Induction Program. The SWIS Specialist engaged in 470 observations and pre/post coaching conferences with Induction teachers, for a total of 13,327 minutes devoted to supporting new hires' instructional quality and completion of programmatic requirements related to clearing their credentials. The District utilized Educator Effectiveness Grant funds to reimburse Induction teachers for their coursework upon completion as part of our efforts to recruit and retain fully credentialed educators.</p> <p>In addition, the District provided a three-day New Hire Orientation for 33 teachers. This institute focused on immersing new hires in the tenets of The CV Way, Pro Talk (academic discourse), districtwide AVID strategies, social-emotional supports for CV students, supporting students with special</p>	<p>UCLA Induction Program Fees (BTSA) (Ed Effect) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$82,823 Indirect Costs (Ed Effect) - 7000-7499 Other - Teacher Effectiveness: \$14,986 BTSA Release Days - 1000-1999 Certificated Salaries - LCFF: \$1,085 BTSA Colloquium - 4000-4999 Books and Supplies - LCFF: \$500 New Hires Orientation Stipend - 1000-1999 Certificated Salaries - LCFF: \$10,500 New Hires Orientation Food - 4000-4999 Books and Supplies - LCFF: \$1,200 New Hires Orientation Materials - 4000-4999 Books and Supplies - LCFF: \$1,000 Student Welfare & Instructional Support Specialist (TOSA) - 1000-1999 Certificated Salaries - LCFF: \$47,235 Student Welfare & Instructional Support Specialist (TOSA)- Summer Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$3,800 VPSS Certification & EL Authorization Professional</p>	

	<p>needs, and the District's Digital Learning Initiative. Our three newly hired Social Workers also participated in this orientation, engaging in other specialized workshops to introduce them to our mental health and Rtl structures.</p> <p>Finally, the District reimbursed three teachers for VPSS certification and two teachers for EL authorization in order to ensure all teachers have been provided with the appropriate professional learning necessary to best support CV students.</p>	<p>Learning Per CBA MOU - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$26,800</p> <p>Action 3007 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$17,366</p>	
--	---	--	--

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3008: Provide professional learning for administrators and other instructional leaders targeting support of the Professional Learning Communities (PLC) model of collaboration in CVUHSD, including Cognitive Coaching and Adaptive Schools.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3008: Through this year's LCAP survey, all three stakeholder groups - students, parents, teachers - identified "well-trained teachers" as the most important factor in supporting students' academic success. Therefore, the District continued to invest in training for administrators and other instructional leaders (Instructional Coaches, Course Leads, Academy Coordinators, AVID Coordinators, ELD Coordinators, Department Chairpersons) so that they could provide effective training for CVUHSD teachers. As of this LCAP year, 87% of administrators have been completed the 4-day Adaptive Schools Norms of Collaboration training; 48% of administrators have completed the 8-day Cognitive Coaching Foundations training.</p> <p>The District also used a combination of C&S</p>	<p>Course Leads Collaboration Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$110,770</p> <p>Course Lead Release Days - Sub - 1000-1999 Certificated Salaries - LCFF: \$93,000</p> <p>ACSA Academies-Registration Fees (Ed Effect) - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$16,000</p> <p>Share costs for Director of Curriculum and Instruction - 33% also so 1004 and 1005 - 1000-1999 Certificated Salaries - LCFF: \$47,047</p> <p>DigiCoach Online Instructional Walk Through System - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p> <p>Adaptive Schools Training - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,555</p> <p>Adaptive Schools Training Subs - 1000-1999 Certificated Salaries - LCFF:</p>	

	<p>and Title II funds to provide the fourth annual Summer Professional Learning Week, attended by 245 teachers from across the District, and facilitated by a combination of both external and internal providers, including approximately 50 of the District's own Professional Learning Facilitators. C&S also funded two Optional Professional Learning Days, one at the beginning of each semester, attended by 207 and 191 teachers, respectively. Each of these optional PL Days provided the opportunity to facilitate professional learning regarding the District's four core initiatives: 1) AVID Strategies Districtwide; 2) The Canvas Learning Management System; 3) Students' Social-Emotional Well-Being, and; 4) ProTalk - Academic Discourse for All Students.</p> <p>Additionally, all Course Leads were compensated for their time spent preparing to facilitate collaboration with colleagues around the District's Common Assessment Data Protocol, and provided with three release days to analyze common assessment data across school sites, plan for subsequent instruction, and share best practices.</p> <p>With the introduction of CVUHSD's customized classroom walkthrough tool (digiCOACH), we were able to track the number of observations conducted by administrators as well as establish baseline data regarding high-yield instructional strategies. 1,278 classroom observations were conducted by site and district administrators, targeting specific look-fors in the focus areas of learning environment, student engagement, monitoring student learning, literacy, and college and career readiness.</p> <p>Finally, two administrators attended an ACSA Academy this year; one in Student Support Services and one in Special Education.</p>	<p>\$9,300 Cognitive Coaching Training - Conference - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$19,040 Cognitive Coaching Training - Sub - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$18,600 District Wide Kick-off -Food - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,800 All Staff Summer PD - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$288,800 All Staff Summer PD Food - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,000 Professional Learning Days (2) for Instructional Enrichment - 1000-1999 Certificated Salaries - LCFF: \$600,000 Professional Learning Days (2) for Instructional Enrichment- food - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,600 CV Professional Learning Facilitators (Extra Duty) - 1000-1999 Certificated Salaries - LCFF: \$16,720 CV Professional Learning Food - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000 Additional Contracted Services for Professional Learning - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,000 Tier II Administrative Services Credential Stipend -</p>	
--	--	--	--

		5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$10,000 Director of State and Federal Programs Phone Stipend - 5000-5999 Services and Other Operating Expenses - LCFF: \$200 Continuation School, Independent Study & Adult School Conferences and Trainings - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000 Leadership Training Conferences - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$4,225 Action 3008 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$169,791 Action 3008 Benefits Allocation (Title I) - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$54,728	
--	--	--	--

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3009: Provide comprehensive professional learning for classified staff to ensure appropriate systems of student</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3009: All IT staff attended the CETPA conference, focusing on new technology and best practices for technology in schools.</p>	Media Center Staff Professional Learning Subs - 2000-2999 Classified Salaries - LCFF: \$7,000 IT Professional Learning - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,000 Media Center Staff Professional Learning Conference/Training - 5000-5999 Services and Other Operating Expenses - LCFF: \$22,000	

<p>support are fully operational at the organizational level.</p>	<p>They also attended the Cisco Live 2018 Conference to learn about new technology innovations for networks, surveillance, and security. Additionally, IT staff participated in online technology courses offered through Lynda.com.</p> <p>Media Center staff attended two critical conferences during this LCAP year. At the Restorative Discipline training, participants learned strategies to: improve student behavior and strengthen student learning; build trust and respect, and; improve students' self-regulation skills. They also attended the LACOE Library Materials Fair to explore the latest resources for school libraries and classrooms from a variety of publishers, including EBSCO, Apple, and Microsoft.</p> <p>Paraprofessionals engaged in the following professional learning opportunities throughout this LCAP year: Speech-Lanugage Strategies in the Classroom; Effective Communication Strategies; Disability Awareness; Team Building; Strategies for Students with Speech & Language Needs; Strategies to Support Positive Student Behavior; Speech & Language Supports for Learning Centers, and; Sysphagia Screening Protocol In-service.</p> <p>All classified staff were provided with a full day of professional learning in February 2018. All classified staff engaged in a session on stress management, training on trauma-informed practices, and epilepsy and seizure training. They also participated in job-specific training. Clerical staff attended Advanced, Intermediate, or Beginning Excel workshops; Health Aides, Instructional Aides, and Behavior Management Aides received Diabetes Training; IT Staff engaged in Extron AV Training; Safety, Custodial, Food Services, Grounds, and Maintenance staff engaged in best practices training relative to their specialized positions.</p> <p>Finally, 50 classified staff attended the District's 2nd Annual English Learner Symposium which provided a keynote and</p>	<p>Professional Learning Supporting Organizational Alignment for Student Support - 2000-2999 Classified Salaries - LCFF: \$25,000 Classified Professional Learning Facilitators - 1000-1999 Certificated Salaries - LCFF: \$1,000 Paraprofessional Training - 2000-2999 Classified Salaries - LCFF: \$6,720 Action 3009 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$10,493</p>
---	---	---

	workshops geared toward supporting the diverse needs of the District's English Learner students and families.		
--	---	--	--

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3010: Provide supplemental instructional materials across all content areas, including student Chromebooks for implementation of the District's Digital Learning Initiative.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3010: The District provided supplemental instructional materials for elective courses, including Yearbook, AP Psychology, and Photography. In order to support instruction beyond the base expectations of state standards, the District purchased additional equipment for Physical Education classes, novels and online magazine subscriptions for World Languages courses, and additional supplemental lab supplies to help the District meet the goal of implementing common science labs.</p> <p>The 1:1 Chromebook program was implemented successfully, with 99% of ninth grade students having checked out a Chromebook to use in class and take home. As of April 2018, the District had incurred only a 1% loss rate, and a 3.5% damage rate.</p>	<p>Supplemental Instructional Materials - 4000-4999 Books and Supplies - LCFF: \$83,100</p> <p>Supplemental Instructional Materials - VPA, PE - 4000-4999 Books and Supplies - LCFF: \$47,000</p> <p>Supplementary Science Lab Supplies - 4000-4999 Books and Supplies - LCFF: \$40,000</p> <p>Supplementary Science Materials - 4000-4999 Books and Supplies - LCFF: \$7,000</p> <p>Elective Course Textbook Purchases - 4000-4999 Books and Supplies - LCFF: \$270,260</p> <p>1:1 Chromebooks-1600 - 4000-4999 Books and Supplies - Other Local Revenues: \$550,000</p> <p>1:1 Loaners w Google Licensing - 4000-4999 Books and Supplies - Other Local Revenues: \$41,500</p> <p>Integrated Math II Supplemental Materials - 4000-4999 Books and Supplies - LCFF: \$30,446</p> <p>1:1 Computer Parts - 4000-4999 Books and Supplies - Other Local Revenues: \$100,000</p> <p>1:1 Replace - 4000-4999 Books and Supplies - Other Local Revenues: \$55,000</p> <p>Chromebook Charging Cart for Media Center Loaners - 4000-4999 Books and</p>	

		Supplies - Other Local Revenues: \$3,600 Chromebook Cases (1600) - 4000-4999 Books and Supplies - Other Local Revenues: \$65,000 Incidentals - 4000-4999 Books and Supplies - Other Local Revenues: \$10,000 Instructional Materials - Wood Elective - 4000-4999 Books and Supplies - LCFF: \$5,400	
--	--	--	--

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3011: Systematically implement a robust assessment system, including common summative assessment tools, enabling data-driven instructional decision-making; ensure the infrastructure necessary for engaging in the on-going monitoring of LCAP metrics as aligned with state and local priorities.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Action 3011: C&S continued to fund the critical position of the Director of Accountability, Assessment, and Research. The work related to this position was supported by PowerSchool consultants as well as contracted services provided by Key Data Systems. Also, teachers were trained to calibrate and hand-score SBAC Interim Assessments in both ELA and Math. Instructional Coaches also visited all feeder school 8th grade teachers to discuss individual student placement in ELA and Math. No grant writing services were utilized this year, as the District was able to utilize internal resources to engage in this work.</p>	<p>Director of Accountability, Assessment, and Research - 1000-1999 Certificated Salaries - LCFF: \$160,793</p> <p>Key Data Systems - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,500</p> <p>Conferences/Trainings (PSU, PSUG, Records, Enrollment) - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,000</p> <p>PS Consultants - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000</p> <p>Meetings and Trainings (Food) - 4000-4999 Books and Supplies - LCFF: \$500</p> <p>Foreign Transcript Evaluation - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$6,840</p> <p>Middle School Placement Meetings - Subs - 1000-1999 Certificated Salaries - LCFF: \$1,000</p> <p>Student Incentives (testing) - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Grant Writing Services -</p>	

		5000-5999 Services and Other Operating Expenses - LCFF: \$20,000 Director of Accountability , Assessment , and reserach-phone Stipend - 5000-5999 Services and Other Operating Expenses - LCFF: \$600 Interim Assessment Hand Scoring - 1000-1999 Certificated Salaries - LCFF: \$10,000 Action 3011 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$33,851	
--	--	---	--

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Action 3012: Increase course access and reduce class sizes by increasing staffing to support implementation of the Linked Learning program and the co-teaching instructional model at all school sites, as well as to support implementation of the 8-period day for Leuzinger and Lawndale High Schools; provide release periods for fully credentialed and appropriately assigned teachers to coordinate college and career academies and special programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3012: The District utilized C&S funds to provide increased staffing (approx. 37 FTEs) to support implementation of Linked Learning as well as the co-teaching instructional model at all three traditional school sites. C&S funds also provided release periods (approx. 5 FTEs) for fully credentialed and appropriately assigned teachers to coordinate college and career academies and special programs (AVID, AAA). Finally, C&S funds provided for reduced class sizes in support of the implementation of the 8-period day at Leuzinger and Lawndale High Schools.</p>	8 Period Day Staffing Ratio from 36:1 to 30:1 (LW) - Salaries - 1000-1999 Certificated Salaries - LCFF: \$1,485,000 8 Period Day Staffing Ratio from 36:1 to 30:1 (LZ) - Salaries - 1000-1999 Certificated Salaries - LCFF: \$891,000 7 Period Day 4 Year Plan Extra Sections (HW)-Salaries - 1000-1999 Certificated Salaries - LCFF: \$67,500 Release Periods - Academy Coordinators - 1000-1999 Certificated Salaries - LCFF: \$117,450 Release Periods - AVID Coordinators - 1000-1999 Certificated Salaries - LCFF: \$39,150 Release Periods - Cougar Academy Coordinator (HW) - 1000-1999 Certificated Salaries - LCFF: \$13,050 Release Periods - EL Coordinators - 1000-1999	

		<p>Certificated Salaries - LCFF: \$78,300</p> <p>Release Periods - IB Coordinator - 1000-1999</p> <p>Certificated Salaries - LCFF: \$15,000</p> <p>Release Periods - Link Crew - 1000-1999</p> <p>Certificated Salaries - LCFF: \$39,150</p> <p>Master Schedule Class Size Reduction (HW) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$229,500</p> <p>Master Schedule Class Size Reduction (LW) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$121,500</p> <p>Master Schedule Class Size Reduction (LZ) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$283,500</p> <p>Project Facilitator of TPP/Promise Grants (Austin-72%)- salary - 1000-1999</p> <p>Certificated Salaries - LCFF: \$70,340</p> <p>Action 3012 Benefits Allocation (LCFF) - 3000-3999 Employee Benefits - LCFF: \$661,778</p>	
--	--	--	--

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Action 3013: Allocate S&C funds to support the enhancement of facilities in order to benefit students instructionally, beyond the capacity of base funding.</p>		<p>Facilities Enhancement - 5000-5999 Services and Other Operating Expenses - LCFF: \$200,000</p>	

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Action 3014: Ensure the provision of fully credentialed and appropriately assigned teachers, the engagement in a cycle of continuous improvement as defined in each school's schoolwide action plan, the provision of assessment and data analysis infrastructure, maintenance of facilities, etc. in order to meet the District's basic services requirements.</p>	<p>Action 3014: Base expenditures housed in this action were fully implemented. Hawthorne HS engaged in a WASC full self-study, and earned a six year accreditation. Lloydde, CVISS, and Lawndale HS began work to prepare for their WASC visits in 2018-19. The District also invested in extensive assessment training related to ELPAC, CAASPP, and PFT by sending representatives to CDE and LACOE trainings and then then running local trainings for our test administrators and testing support personnel. The Districts common assessment program stands at approximately 90% implementation as our course teams continued to develop and refine common summative and formative assessments. The District provided copies of assessments for all teachers and Course Leads used the data provided in Illuminate to lead data conversations with their site course groups. All certificated and classified compensation detailed in this action to support recruitment and assessment were fully implemented. Finally, all salary expenditures and instructional materials purchases housed in this action were fully implemented.</p>	<p>SPED Student Information Integration Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>Student Information System (Powerschool) - 5000-5999 Services and Other Operating Expenses - LCFF: \$82,702</p> <p>Textbook/Library Management System (Destiny) - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,192</p> <p>SIF Agents (Google & Destiny) Level Data - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000</p> <p>Secondary Internet Connection (Fail over) - 4000-4999 Books and Supplies - LCFF: \$7,000</p> <p>WASC Fees (HW) - 5000-5999 Services and Other Operating Expenses - LCFF: \$970</p> <p>WASC Coordinator Release Period (HW) - 1000-1999 Certificated Salaries - LCFF: \$13,050</p> <p>WASC Coordinator Extra Duty Hours (HW) - 1000-1999 Certificated Salaries - LCFF: \$3,800</p> <p>WASC Visiting Team Reimbursements (HW) - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,000</p> <p>WASC Leadership Team Meals & Visiting Team Snacks (HW) - 4000-4999 Books and Supplies - LCFF:</p>	

		<p>\$500 WASC Materials (HW) - 4000-4999 Books and Supplies - LCFF: \$750 WASC Printing (HW) - 5000-5999 Services and Other Operating Expenses - LCFF: \$250 WASC Fees (LW) - 5000-5999 Services and Other Operating Expenses - LCFF: \$970 WASC Coordinator Extra Duty Hours (LW) - 1000-1999 Certificated Salaries - LCFF: \$190 WASC Fees (LZ) - 5000-5999 Services and Other Operating Expenses - LCFF: \$970 WASC Coordinator Extra Duty Hours (LZ) - 1000-1999 Certificated Salaries - LCFF: \$3,800 WASC Fees (LL) - 5000-5999 Services and Other Operating Expenses - LCFF: \$970 WASC Coordinator Extra Duty Hours (LL) - 1000-1999 Certificated Salaries - LCFF: \$950 WASC Fees (CVISS) - 5000-5999 Services and Other Operating Expenses - LCFF: \$970 WASC Coordinator Extra Duty Hours (CVISS) - 1000-1999 Certificated Salaries - LCFF: \$3,800 Testing Supplies - 4000-4999 Books and Supplies - LCFF: \$5,000 FitnessGram Software (for PFT Testing) - 5000-5999 Services and Other Operating Expenses - LCFF: \$500 Illuminate - 5000-5999 Services and Other Operating Expenses - LCFF:</p>	
--	--	--	--

		<p>\$36,000 Mail Test Data Home (Postage) - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,000 CELDT/ELPAC Administration (Extra Duty) - 1000-1999 Certificated Salaries - LCFF: \$50,000 CELDT/ELPAC Pre-ID - 4000-4999 Books and Supplies - LCFF: \$1,500 Testing Snacks for Students - 4000-4999 Books and Supplies - LCFF: \$500 Common Assessment Support - 4000-4999 Books and Supplies - LCFF: \$2,000 Miscellaneous Assessment Support (Subs) - 1000-1999 Certificated Salaries - LCFF: \$35,000 Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Classified OT - 2000-2999 Classified Salaries - LCFF: \$21,420 Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Counselor Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$8,512 Testing Workshops - 5000-5999 Services and Other Operating Expenses - LCFF: \$200 Base-Funded Salaries; Teachers, Counselors, Administrators - 1000-1999 Certificated Salaries - LCFF: \$12,283,953 Salaries; Special Education Teachers & Administrators - 1000-1999 Certificated Salaries - Other State Revenues: \$3,455,160 Summer School SPED IA's</p>	
--	--	---	--

		(38) - Salary - 2000-2999 Classified Salaries - LCFF: \$82,000 Summer School Teachers (14) - SPED Salary - 1000-1999 Certificated Salaries - LCFF: \$75,600 Action 3014 Benefits Allocation (SpEd) - 3000-3999 Employee Benefits - Other State Revenues: \$1,162,315 Action 3014 Benefits Allocation (LCFF Base) - 3000-3999 Employee Benefits - LCFF: \$4,565,373 Maintenance of Facilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,373,389 Textbook Purchases - Integrated Math II Adoption - 4000-4999 Books and Supplies - Other State Revenues: \$250,851 Instructional Materials - 4000-4999 Books and Supplies - Other State Revenues: \$10,000 Textbook Purchases - Increased Enrollment and Replacement - 4000-4999 Books and Supplies - Other State Revenues: \$250,000	
--	--	--	--

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.

--

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

--

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Impact on LCAP and Annual Update

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 1	Goal #1: Close achievement gaps between all students and the District's five lowest performing subgroups by increasing the percentage of English Learners, Black/African-American , Students with Disabilities, Foster Youth, and Economically Disadvantaged students who graduate and who are ready for college, career, and life.

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

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

**Identified
Need:**

Student Outcomes

2017-18 Actuals

AP Exam Participation Rate	2016-17: 1,254 (27%), increased by 1%		
Advanced Placement (AP) Exam Pass Rate	2016-17: 409 (33%), increased by 4%		
California Assessment of Student Performance and Progress (CAASPP) Smarter Balance Test English Language Arts (ELA) Grade 11 Standard Met or Exceeded Rate	2016-17: 696 (44.7%), increased by 0.7%		
California Assessment of Student Performance and Progress (CAASPP) Smarter Balance Test Mathematics Grade 11 Standard Met or Exceeded Rate	2016-17: 239 (15.1%), decreased by 2.9%		
California State University (CSU) Early Assessment Program (EAP) English Language Arts (ELA) College Ready Rate	2016-17: 219 (14.1%), increased by 0.1%		
California State University (CSU) Early Assessment Program (EAP) Mathematics College Ready Rate	2016-17: 47 (3%), decreased by 1%		
Career Technical Education (CTE) Course Pathway Completion Rate	2016-17: 267 (20.3%), increased by 5.3%		
CVUHSD Districtwide Common Summative Assessments (CSAs) Participation and Mastery Rate	2017-18:		
	LA	Participation Rate	Mastery Rate
	English 9	392 (25%), increased by 14%	70%, increased by 16%
	English 10	335 (22%), increased by 12%	71%, increased by 5%
	English 11	514 (48%), increased by 31%	29%, decreased by 31%
	English 12	216 (20%), increased by 1%	75%, increased by 10%
	Math	Participation Rate	Mastery Rate
	Integrated Math I	786 (49%), decreased by 8%	62%, increased by 16%
	Integrated Math II	869 (50%), baseline data	17%, baseline data
	Integrated Math III	Baseline data will be established 2018-19	Baseline data will be established 2018-19

	Pre-Calculus	94 (22%), decreased by 40%	64%, increased by 6%
English Learner (EL) Progress Towards English Proficiency Rate	2015-16: 727; Status is high (81%) 2016-17: 707; Yellow - Status is high (76.4%), declined by 4.6%		
English Learner (EL) Reclassification Rate	2017-18: 246 (22.7%), increased by 13%		
International Baccalaureate (IB) Exam Participation Rate	2016-17: 31 (6.1%), decreased by 1.9%		
International Baccalaureate (IB) Exam Pass Rate	2016-17: 57.8%, increased by 3.7%		
University of California (UC)/California State University (CSU) "A-G" Required Course Completion Rate	2016-17: 526 (40%), increased by 5%		

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Exam Participation Rate	2015-16: 1,322 (26%)	Increase the number of students taking an AP exam to 1,349	Increase the number of students taking an AP exam by 2%	Increase the number of students taking an AP exam by 2%
Advanced Placement (AP) Exam Pass Rate	2015-16: 384 (29%)	Increase the percent of students who score a 3 or higher on an AP exam to 31%	Increase the percent of students who score a 3 or higher on an AP exam to 35%	Increase the percent of students who score a 3 or higher on an AP exam to 37%
California Assessment of Student Performance and Progress (CAASPP) Smarter Balance Test English Language Arts (ELA) Grade 11 Standard Met or Exceeded Rate	2015-16: 670 (44%)	Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance Test in ELA to 46%	Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance Test in ELA to 46%	Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance Test in ELA to 48%
California Assessment of Student Performance and Progress (CAASPP) Smarter Balance Test Mathematics Grade 11 Standard Met or Exceeded Rate	2015-16: 281 (18%)	Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance	Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance	Increase the percent of juniors who demonstrate that they have met or exceeded the Common Core State Standards through the CAASP Smarter Balance

		Test in mathematics to 20%	Test in mathematics to 17%	Test in mathematics to 19%
California State University (CSU) Early Assessment Program (EAP) English Language Arts (ELA) College Ready Rate	2015-16: 213 (14%)	Increase the percent of juniors who demonstrate college preparedness through the EAP exam in ELA to 16%	Increase the percent of juniors who demonstrate college preparedness through the EAP exam in ELA to 16%	Increase the percent of juniors who demonstrate college preparedness through the EAP exam in ELA to 18%
California State University (CSU) Early Assessment Program (EAP) Mathematics College Ready Rate	2015-16: 64 (4%)	Increase the percent of juniors who demonstrate college preparedness through the EAP exam in math to 6%	Increase the percent of seniors who complete a CTE Course Pathway to 5%	Increase the percent of seniors who complete a CTE Course Pathway to 7%
Career Technical Education (CTE) Course Pathway Completion Rate	2014-15: 226 (14%)	Increase the percent of seniors who complete a CTE Course Pathway to 16%	Increase the percent of seniors who complete a CTE Course Pathway to 22%	Increase the percent of seniors who complete a CTE Course Pathway to 24%
CVUHSD Districtwide Common Summative Assessments (CSAs) Participation and Mastery Rate	2016-17: All core subjects created one Common Core State Standards-Based Common Summative Assessment per quarter. Refer to table for Participation rate and mastery rate baseline data.	Create at least one Common Core State Standards-Based Common Summative Assessment per quarter per course. Establish participation rate baseline data. Increase districtwide mastery on CSAs by 5%	Increase districtwide participation and mastery rate on CSAs by 5%	Increase districtwide participation and mastery rate on CSAs by 5%
English Learner Progress Towards English Proficiency	2015-16: 315 (48.2%) (baseline data)	2017-18: Increase proficiency rates to 50.2%	Increase the EL Progress Towards English Proficiency Rate by increasing the "Status" (by 85.0% or greater) and/or maintaining the "Change" (decline or increase by less than 1.5%) on the CA Dashboard.	Increase the EL Progress Towards English Proficiency Rate by increasing the "Status" (by 85.0% or greater) and/or maintaining the "Change" (decline or increase by less than 1.5%) on the CA Dashboard.
English Learner Reclassification Rate	2016-17: 106 (7.7%)	Increase the percent of English Learner students that are reclassified as fluent English proficient (RFEP) to 9.7%	Increase the percent of English Learner students that are reclassified as fluent English proficient (RFEP) to 24.7%	Increase the percent of English Learner students that are reclassified as fluent English proficient (RFEP) to 26.7%
University of California (UC)/California State University (CSU) ""A-G"" Required Course Completion Rate	2015-16: 495 (35%)	Increase the UC/CSU "A-G" required course completion rate to 37%	Increase the UC/CSU "A-G" required course completion rate to 42%	Increase the UC/CSU "A-G" required course completion rate to 44%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Hawthorne HS, Lawndale HS, Leuzinger HS

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Action 1001: Increase access to opportunities for academic advancement in support of students' college readiness, including the International Baccalaureate Program at Hawthorne High School, the Advanced Academics Academy at Leuzinger High School, and the the provision of Advanced Placement courses at all three traditional high schools.	Action 1001: Increase access to opportunities for academic advancement in support of students' college readiness, including the Advanced Academics Academy at Leuzinger High School, the provision of Advanced Placement courses at all three traditional high schools, and the provision of college-trained tutors within the school day and after shcool	Action 1001: Increase access to opportunities for academic advancement in support of students' college readiness, including the Advanced Academics Academy at Leuzinger High School, the provision of Advanced Placement courses at all three traditional high schools, the provision of college-trained tutors within the school day and after school, and the establishment of a dual enrollment bilingual pathway at one or more high schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$150,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; AP Examination Fees (Out of pocket)	Services and Other Operating Expenses; AP Examination Fees (Out of pocket)	Services and Other Operating Expenses; AP Examination Fees (Out of pocket)
Amount	\$40,000	\$40,000	\$40,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; College Admissions Readiness for ALL 10th and 11th (PSAT 10th and 11th Graders)	Services and Other Operating Expenses; College Admissions Readiness for ALL 10th and 11th (PSAT 10th and 11th Graders)	Services and Other Operating Expenses; College Admissions Readiness for ALL 10th and 11th (PSAT 10th and 11th Graders)
Amount	\$3,887	\$5,207	\$5,207
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; AAA Materials and Supplies	Books and Supplies; AAA Materials and Supplies	Books and Supplies; AAA Materials and Supplies
Amount	\$5,545	\$5,545	\$5,545
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; AAA Food to support Parent Involvement	Books and Supplies; AAA Food to support Parent Involvement	Books and Supplies; AAA Food to support Parent Involvement
Amount	\$30,963	\$12,428	\$12,428
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; AAA Chromebooks and Graphing Calculators	Books and Supplies; AAA Chromebooks and Graphing Calculators	Books and Supplies; AAA Chromebooks and Graphing Calculators
Amount	\$9,054	\$8,892	\$8,892
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; AAA - Extra Duty: Summer Bridge, Monthly Meetings (non-Leadership), academy tutor	Certificated Salaries; AAA - Extra Duty: Summer Bridge, Monthly Meetings (non-Leadership), academy tutor	Certificated Salaries; AAA - Extra Duty: Summer Bridge, Monthly Meetings (non-Leadership), academy tutor
Amount	\$14,358	\$14,100	\$14,100
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; AAA Conferences and Field Trip - Subs	Certificated Salaries; AAA Conferences and Field Trip - Subs	Certificated Salaries; AAA Conferences and Field Trip - Subs
Amount	\$26,300	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AAA Field Trips and College Visits	Services and Other Operating Expenses; AAA Field Trips and College Visits	Services and Other Operating Expenses; AAA Field Trips and College Visits
Amount	\$10,200	\$12,923	\$13,181
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; AAA Coordinator & Leadership Team Stipends	Certificated Salaries; AAA Coordinator & Leadership Team Stipends	Certificated Salaries; AAA Coordinator & Leadership Team Stipends
Amount	\$5,758	\$10,000	\$10,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Books and Supplies; College & Career Fair - Materials & Supplies	Books and Supplies; College & Career Fair - Materials & Supplies	Books and Supplies; College & Career Fair - Materials & Supplies
Amount	\$4,400	\$2,500	\$2,500
Source	LCFF	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; College Fair - Food Services, Printing, Postage	Services and Other Operating Expenses; College Fair - Food Services	Services and Other Operating Expenses; College Fair - Food Services
Amount	\$5,000	\$5,000	\$5,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Classified Salaries; College Fair - Classified Overtime	Classified Salaries; College Fair - Classified Overtime	Classified Salaries; College Fair - Classified Overtime
Amount	\$5,000	\$5,000	\$5,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; College Fair - Certificated Extra Duty	Certificated Salaries; College Fair - Certificated Extra Duty	Certificated Salaries; College Fair - Certificated Extra Duty
Amount	\$80,000	\$40,000	\$40,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; Grade Level (9-11) College Visits - Subs for	Certificated Salaries; Grade Level (9-11) College Visits - Subs for	Certificated Salaries; Grade Level (9-11) College Visits - Subs for

	Chaperones	Chaperones	Chaperones
Amount	\$50,000	\$25,384	\$25,384
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; Grade Level (9-11) College Visits - Buses	Services and Other Operating Expenses; Grade Level (9-11) College Visits - Buses	Services and Other Operating Expenses; Grade Level (9-11) College Visits - Buses
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; Academic Competitions & Events	Services and Other Operating Expenses; Academic Competitions & Events	Services and Other Operating Expenses; Academic Competitions & Events
Amount	\$62,600	\$62,600	\$62,600
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	Other; College Readiness Block Grant - Indirect Costs	Other; College Readiness Block Grant - Indirect Costs (8.1%)	Other; College Readiness Block Grant - Indirect Costs (8.1%)
Amount	\$20,463	\$0	\$0
Source	College Readiness Block Grant		
Budget Reference	Employee Benefits; Action 1001 Benefits Allocation (CRBG)	; CRBG Expended in 17-18	; CRBG Expended in 17-18
Amount	\$6,369	\$27,367	\$27,916
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1001 Benefits Allocation (LCFF)	Employee Benefits; Action 1001 Benefits Allocation (LCFF)	Employee Benefits; Action 1001 Benefits Allocation (LCFF)
Amount	\$0	\$6,000	\$6,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Books and Supplies; College Access Collaborative (CAC) Supports	Books and Supplies; College Access Collaborative (CAC) Supports
Amount	\$0	\$1,500	\$1,500
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; College Fair - Printing	Services and Other Operating Expenses; College Fair - Printing

Amount	\$0	\$400	\$400
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; College Fair - Postage	Services and Other Operating Expenses; College Fair - Postage
Amount	\$0	\$1,000	\$1,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; ACT Score Fees	Services and Other Operating Expenses; ACT Score Fees
Amount	\$0	\$25,000	\$25,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; SAT for Non-Income Qualified 12th Grade Students	Services and Other Operating Expenses; SAT for Non-Income Qualified 12th Grade Students
Amount	\$0	\$5,000	\$5,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; Transportation to SAT Testing Sites	Services and Other Operating Expenses; Transportation to SAT Testing Sites
Amount	\$0	\$17,237	\$17,237
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; California College Guidance Initiative (CCGI) Partnership Fee	Services and Other Operating Expenses; California College Guidance Initiative (CCGI) Partnership Fee
Amount	\$0	\$3,000	\$3,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; College access Collaborative (CAC) Field Trips	Services and Other Operating Expenses; College access Collaborative (CAC) Field Trips
Amount	\$0	\$10,000	\$10,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; Biliteracy Pathway Foundational & Planning Conferences	Services and Other Operating Expenses; Biliteracy Pathway Foundational & Planning Conferences

Amount	\$0	\$10,000	\$10,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Services and Other Operating Expenses; UC/CSU Counselor Conferences	Services and Other Operating Expenses; UC/CSU Counselor Conferences
Amount	\$0	\$86,275	\$88,001
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Counselor on Special Assignment	Certificated Salaries; Counselor on Special Assignment
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Counselor on Special Assignment Summer Hours	Certificated Salaries; Counselor on Special Assignment Summer Hours

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
---	---	---

Unchanged Action	Unchanged Action	Unchanged Action
Action 1002: Expand opportunities to dually support students' college and career readiness, including access to Linked Learning pathways, targeted support for low-income students, and expanded post-secondary linkages to provide work-based learning opportunities.	Action 1002: Expand opportunities to dually support students' college and career readiness, including access to Linked Learning pathways, targeted support for low-income students, and expanded post-secondary linkages to provide work-based learning opportunities.	Action 1002: Expand opportunities to dually support students' college and career readiness, including access to Linked Learning pathways, targeted support for low-income students, and expanded post-secondary linkages to provide work-based learning opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$41,194	\$65,842	\$67,158
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; New CTE Credentialed Teacher (HHSME)	Certificated Salaries; CTE Teacher Salary + Benefits	Certificated Salaries; CTE Teacher Salary + Benefits
Amount	\$2,223	\$1,500	\$1,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Extra duty pay for PD, Collaboration, for CTE teachers to be available outside of the school day/year (CCA)	Certificated Salaries; Extra duty preparation, supervision, serving, of cafe and catering events integrated unit planning, and parent meetings for CTE teachers	Certificated Salaries; Extra duty preparation, supervision, serving, of cafe and catering events integrated unit planning, and parent meetings for CTE teachers
Amount	\$2,500	\$5,000	\$5,000
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Industry-current software/on-line subscription (CCA)	Books and Supplies; Provide students current industry-aligned software necessary for meeting CTE standards	Books and Supplies; Provide students current industry-aligned software necessary for meeting CTE standards
Amount	\$9,419	\$5,000	\$1,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (HHSME)	Certificated Salaries; Extra duty to assist students with their projects after school	Certificated Salaries; Extra duty to assist students with their projects after school
Amount	\$6,354	\$1,000	\$1,000

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Extra duty pay for PD, Collaboration, CTE teachers to be available outside of the school day/year (TechTh)	Certificated Salaries; Extra duty preparation, supervision, serving, of cafe and catering events integrated unit planning, and parent meetings for CTE teachers	Certificated Salaries; Extra duty preparation, supervision, serving, of cafe and catering events integrated unit planning, and parent meetings for CTE teachers
Amount	\$3,000	\$2,500	\$2,500
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips (TechTh)	Services and Other Operating Expenses; Field Trips to help provide career awareness for students (AMA)	Services and Other Operating Expenses; Field Trips to help provide career awareness for students (AMA)
Amount	\$24,000	\$2,400	\$2,400
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Culinary Lab Equipment	Books and Supplies; Replace outdated 6-year old cooking equipment	Books and Supplies; Replace outdated 6-year old cooking equipment
Amount	\$9,697	\$22,428	\$22,428
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Other; Indirect Costs (Rate=5%) (Perkins)	Other; Perkins Indirect Cost 8.19%	Other; Perkins Indirect Cost 8.19%
Amount	\$33,750	\$54,810	\$55,906
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Career Academy Leadership Team - Stipends	Certificated Salaries; Career Academy Leadership Team - Stipends	Certificated Salaries; Career Academy Leadership Team - Stipends
Amount	\$46,145	\$45,220	\$45,220
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Culinary Arts Academy	Books and Supplies; Culinary Arts Academy	Books and Supplies; Culinary Arts Academy
Amount	\$36,940	\$35,855	\$35,855
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Academy of Media Arts	Books and Supplies; Academy of Media Arts	Books and Supplies; Academy of Media Arts

Amount	\$23,192	\$24,865	\$24,865
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Criminal Justice Academy	Books and Supplies; Criminal Justice Academy	Books and Supplies; Criminal Justice Academy
Amount	\$27,615	\$29,785	\$29,785
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Marine Science Academy	Books and Supplies; Marine Science Academy	Books and Supplies; Marine Science Academy
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other; TADA Academy	Books and Supplies; TADA Academy	Books and Supplies; TADA Academy
Amount	\$3,600	\$320	\$320
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; Subs for Conferences/PD/Training for BCA	Certificated Salaries; Substitutes required to cover teacher absences for TADA event field trips	Certificated Salaries; Substitutes required to cover teacher absences for TADA event field trips
Amount	\$2,250	\$1,200	\$1,200
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; Subs for Conferences/PD/Training for CCA	Certificated Salaries; Field Trips to help students gain career awareness - Sub Costs (SCJ)	Certificated Salaries; Field Trips to help students gain career awareness - Sub Costs (SCJ)
Amount	\$48,000	\$1,869	\$1,869
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Conferences and Trainings for All Academies	Services and Other Operating Expenses; CTE Conferences for District Staff	Services and Other Operating Expenses; CTE Conferences for District Staff
Amount	\$1,000	\$1,000	\$1,000
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Industry Current Software (AMA)	Books and Supplies; To provide access to industry current software for CTE courses (AMA)	Books and Supplies; To provide access to industry current software for CTE courses (AMA)
Amount	\$13,238	\$1,060	\$1,060

Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Industry Current Tools and Equipment (AMA)	Books and Supplies; To provide industry current equipment and tools to the CTE Courses (AMA)	Books and Supplies; To provide industry current equipment and tools to the CTE Courses (AMA)
Amount	\$41,200	\$6,182	\$6,182
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Industry Current Technology Equipment (MCA)	Books and Supplies; Equipment - DSLR Cameras	Books and Supplies; Equipment - DSLR Cameras
Amount	\$7,447	\$480	\$480
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips (Woods)	Certificated Salaries; 1 Field Trip for Woods Tech 1 (1 Chaperone), 2 field trips for Wood Tech 2 and 3 (1 Chaperone)	Certificated Salaries; 1 Field Trip for Woods Tech 1 (1 Chaperone), 2 field trips for Wood Tech 2 and 3 (1 Chaperone)
Amount	\$1,000	\$1,500	\$1,500
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips, entry fees (AMA)	Services and Other Operating Expenses; 1 Field trip for Wood Tech 1 (1 Chaperone), 2 field trips for Wood Tech 2 and 3 (1 Chaperone)	Services and Other Operating Expenses; 1 Field trip for Wood Tech 1 (1 Chaperone), 2 field trips for Wood Tech 2 and 3 (1 Chaperone)
Amount	\$6,096	\$1,200	\$1,200
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips, entry fees (BCA)	Services and Other Operating Expenses; Provide buses, which are required to transport students to specific field trip locations as designated as Work Based Learning opportunities	Services and Other Operating Expenses; Provide buses, which are required to transport students to specific field trip locations as designated as Work Based Learning opportunities
Amount	\$27,000	\$125	\$125
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips, entry fees (CCA)	Services and Other Operating Expenses; Students to attend one-day leadership conference covering all areas of technical theatre and art mangement; equips students with tools for running the program for the remaining of the year. At \$25 per student, at least 10	Services and Other Operating Expenses; Students to attend one-day leadership conference covering all areas of technical theatre and art mangement; equips students with tools for running the program for the remaining of the year. At \$25 per student, at least 10

Amount	\$15,000	\$900	\$900
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips/Students to attend outside school hours events/WBL oppertunities	Services and Other Operating Expenses; DTASC Field Trip ro ensure students have access to theatre competition and leadership activities/roles (HW Tech Theatre)	Services and Other Operating Expenses; DTASC Field Trip ro ensure students have access to theatre competition and leadership activities/roles (HW Tech Theatre)
Amount	\$250	\$8,000	\$8,000
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Field Trips/Students to attend outside school hours events/WBL opportunities (TechTh)	Services and Other Operating Expenses; CCA will provide field trips for all pathway students provided by the WBL continuum for college awareness, career exploration, career preparation, and career training	Services and Other Operating Expenses; CCA will provide field trips for all pathway students provided by the WBL continuum for college awareness, career exploration, career preparation, and career training
Amount	\$8,242	\$57,191	\$57,191
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Other; Indirect Cost (Rate=8.1%) (CCPT:LAUSD)	Other; CTEIG Indirect Cost 8.19%	Other; CTEIG Indirect Cost 8.19%
Amount	\$3,000	\$3,500	\$3,500
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Contracted Services (TechTH)	Books and Supplies; We must attain rights and permission to perform shows and use licensed materials; Fall and student showcases and Spring musical, Ensures high quality curriculum and instruction, career exploration and guidance, student support	Books and Supplies; We must attain rights and permission to perform shows and use licensed materials; Fall and student showcases and Spring musical, Ensures high quality curriculum and instruction, career exploration and guidance, student support
Amount	\$5,000	\$5,000	\$5,000
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Ensure Equipment is Industry -Current (AMA)	Services and Other Operating Expenses; To ensure that all academy equipment that is used for CTE courses are properly maintained for optimal performance and safety (AMA)	Services and Other Operating Expenses; To ensure that all academy equipment that is used for CTE courses are properly maintained for optimal performance and safety (AMA)
Amount	\$75,459	\$74,700	\$74,700
Source	LCFF	LCFF	LCFF

Budget Reference	Other; Environmental Careers Academy	Books and Supplies; Environmental Careers Academy	Books and Supplies; Environmental Careers Academy
Amount	\$6,000	\$7,625	\$7,625
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Industry-Current Tools and Equipment (Woods)	Books and Supplies; To meet industry standards of using Computer Aided Design and Manufacturing (Woods)	Books and Supplies; To meet industry standards of using Computer Aided Design and Manufacturing (Woods)
Amount	\$16,241	\$12,136	\$12,136
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Capital Outlay; Industry-Current Tools and Equipment Capital Outlay (AMA)	Capital Outlay; Equipment and Materials for HHSME CTE Courses	Capital Outlay; Equipment and Materials for HHSME CTE Courses
Amount	\$75,459	\$74,700	\$74,700
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Multimedia Careers Academy	Books and Supplies; Multimedia Careers Academy	Books and Supplies; Multimedia Careers Academy
Amount	\$75,459	\$74,700	\$74,700
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Hawthorne High School of Manufacturing and Engineering (HHSME)	Books and Supplies; Hawthorne High School of Manufacturing and Engineering (HHSME)	Books and Supplies; Hawthorne High School of Manufacturing and Engineering (HHSME)
Amount	\$25,000	\$25,000	\$25,000
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Industry Current Materials and supplies (Woods)	Books and Supplies; Materials and supplies for Tiny House including new tools related to plumbing, electrical, roofing, framing, flooring, caroentry, scaffolding, etc.	Books and Supplies; Materials and supplies for Tiny House including new tools related to plumbing, electrical, roofing, framing, flooring, caroentry, scaffolding, etc.
Amount	\$123,407	\$1,100	\$1,100
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Industry Current Tools and Equipment and Job/Fair Materials for ALL Academies	Books and Supplies; Industry Current Tools and Equipment for students to learn and practice skills	Books and Supplies; Industry Current Tools and Equipment for students to learn and practice skills

Amount	\$8,400	\$20,160	\$20,160
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; Academy College Tutor positions: during and after school in lab/studio and CTE Classrooms (AMA)	Classified Salaries; Mentors	Classified Salaries; Mentors
Amount	\$72,450	\$72,450	\$72,450
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Biomedical Careers Academy	Books and Supplies; Biomedical Careers Academy	Books and Supplies; Biomedical Careers Academy
Amount	\$20,000	\$7,891	\$7,891
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Capital Outlay; Capital Outlay Equipment (HHSME)	Books and Supplies; 10 Vex Robotics Classroom Kits: As HHS goes to 8-period block schedule, the CTE teacher needs more vex robotics kits to handle the increased number of classes	Books and Supplies; 10 Vex Robotics Classroom Kits: As HHS goes to 8-period block schedule, the CTE teacher needs more vex robotics kits to handle the increased number of classes
Amount	\$67,500	\$68,513	\$69,883
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Career Academy Coordinator-Stipends	Certificated Salaries; Career Academy Coordinator-Stipends	Certificated Salaries; Career Academy Coordinator-Stipends
Amount	\$9,419	\$960	\$960
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (AMA)	Certificated Salaries; Provides CTE teachers time to complete necessary duties to comply with program requirements	Certificated Salaries; Provides CTE teachers time to complete necessary duties to comply with program requirements
Amount	\$9,419	\$600	\$600
Source	Other State Revenues	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries; Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (BCA)	Certificated Salaries; Provides CTE teachers time to complete necessary duties to comply with program requirements	Certificated Salaries; Provides CTE teachers time to complete necessary duties to comply with program requirements
Amount	\$34,064	\$1,500	\$1,500

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Extra duty pay for PD, Collaboration for CTE teachers to be available outside of the school day/year (ALL ACADEMIES)	Certificated Salaries; Extra duty for preparation, supervision, serving, of cafe and catering events, integrated unit planning, and parent meetings for CTE teachers	Certificated Salaries; Extra duty for preparation, supervision, serving, of cafe and catering events, integrated unit planning, and parent meetings for CTE teachers
Amount	\$48,595	\$49,567	\$50,558
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1002 Benefits Allocation (LCFF)	Employee Benefits; Action 1002 Benefits Allocation (LCFF)	Employee Benefits; Action 1002 Benefits Allocation (LCFF)
Amount	\$1,087	\$1,109	\$1,131
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Action 1002 Benefits Allocation (CCPT:LAUSD)	Employee Benefits; Action 1002 Benefits Allocation (CCPT:LAUSD)	Employee Benefits; Action 1002 Benefits Allocation (CCPT:LAUSD)
Amount	\$183,937	\$187,616	\$191,368
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Action 1002 Benefits Allocation (CTEIG)	Employee Benefits; Action 1002 Benefits Allocation (CTEIG)	Employee Benefits; Action 1002 Benefits Allocation (CTEIG)
Amount	\$0	\$640	\$640
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Certificated Salaries; To gain professional development in their content field and implementation of current trends in Career Technical Education pedagogy (Woods)	Certificated Salaries; To gain professional development in their content field and implementation of current trends in Career Technical Education pedagogy (Woods)
Amount	\$0	\$640	\$640
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Certificated Salaries; To ensure students have opportunities to attend industry-specific WBL opportunities (HW Tech Theatre)	Certificated Salaries; To ensure students have opportunities to attend industry-specific WBL opportunities (HW Tech Theatre)
Amount	\$0	\$7,560	\$7,560
Source		Other Federal Funds	Other Federal Funds

Budget Reference		Classified Salaries; To help provide support to the CTE teacher and one on one support for the students working on projects (HHSME)	Classified Salaries; To help provide support to the CTE teacher and one on one support for the students working on projects (HHSME)
Amount	\$0	\$10,575	\$10,575
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Classified Salaries; To help provide support to the CTE teacher and one on one support for the students working on projects (AMA)	Classified Salaries; To help provide support to the CTE teacher and one on one support for the students working on projects (AMA)
Amount	\$0	\$2,450	\$2,450
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; \$245 per belt setup x 10: Additional Gun belts, radio holders, pistol holsters, & associated equipment to ensure CTE program has class set for future demonstrations	Books and Supplies; \$245 per belt setup x 10: Additional Gun belts, radio holders, pistol holsters, & associated equipment to ensure CTE program has class set for future demonstrations
Amount	\$0	\$250	\$250
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Provide for safety of riders while operating the DUI pedal cart, Bell Stoker Police Bike Helmet	Books and Supplies; Provide for safety of riders while operating the DUI pedal cart, Bell Stoker Police Bike Helmet
Amount	\$0	\$560	\$560
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Provide students with a unique coin representing their annual accomplishments based on Academy Leadership votes. Awards for Best GPA, Best Attendance, Most Community Service hours, etc. 5 awards per class for all	Books and Supplies; Provide students with a unique coin representing their annual accomplishments based on Academy Leadership votes. Awards for Best GPA, Best Attendance, Most Community Service hours, etc. 5 awards per class for all
Amount	\$0	\$1,700	\$1,700
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Radios would be used to help: (1) train students on Police radio communication	Books and Supplies; Radios would be used to help: (1) train students on Police radio communication

		procedures, (2) help staff communicate while on field trips, and (3) in emergencies, help coordinate activities. (\$1200 equipment, \$500	procedures, (2) help staff communicate while on field trips, and (3) in emergencies, help coordinate activities. (\$1200 equipment, \$500
Amount	\$0	\$9,000	\$9,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Provides students a class set of computers (14 were already purchased with academy funds during 17-18). This class set of desktop computers enables the students to learn software including illustrator	Books and Supplies; Provides students a class set of computers (14 were already purchased with academy funds during 17-18). This class set of desktop computers enables the students to learn software including illustrator
Amount	\$0	\$4,000	\$4,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; 10th grade CTE UC approved course incorporates digital photography and photoshop. The course requires	Books and Supplies; 10th grade CTE UC approved course incorporates digital photography and photoshop. The course requires
Amount	\$0	\$1,000	\$1,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Materials to include PVC pipe, lumber, plywood, primer, paint, spray paint, gaff tape, spike tape, masking tape, painters tape, super glue, wood glue, duvateen, scrim, casters	Books and Supplies; Materials to include PVC pipe, lumber, plywood, primer, paint, spray paint, gaff tape, spike tape, masking tape, painters tape, super glue, wood glue, duvateen, scrim, casters
Amount	\$0	\$1,500	\$1,500
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Students will need materials for costume design and conceptualization process such as fabric, notions, forms, machines, dye, washing machine, dryer, etc. Stydents will use these same materials to attend and compete in technical	Books and Supplies; Students will need materials for costume design and conceptualization process such as fabric, notions, forms, machines, dye, washing machine, dryer, etc. Stydents will use these same materials to attend and compete in technical
Amount	\$0	\$750	\$750
Source		Other Federal Funds	Other Federal Funds

Budget Reference		Books and Supplies; Cougar Theatre Summer Program: On Site Internship (for high school students) and Pathway Introduction (for local middle school students)	Books and Supplies; Cougar Theatre Summer Program: On Site Internship (for high school students) and Pathway Introduction (for local middle school students)
Amount	\$0	\$150	\$150
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Front of House Materials and Printing	Books and Supplies; Front of House Materials and Printing
Amount	\$0	\$1,500	\$1,500
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Students will need consumable of various mediums to design and fabricate show properties; we will also need a budget for prop rentals for both mainstage productions. Ensures high quality curriculum and instruction, career	Books and Supplies; Students will need consumable of various mediums to design and fabricate show properties; we will also need a budget for prop rentals for both mainstage productions. Ensures high quality curriculum and instruction, career
Amount	\$0	\$15,000	\$15,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Upgrading 3D printers to new industry standards	Books and Supplies; Upgrading 3D printers to new industry standards
Amount	\$0	\$6,000	\$6,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Materials needed as part of the course curriculum (ie adhesive tape, penlights, wraps)	Books and Supplies; Materials needed as part of the course curriculum (ie adhesive tape, penlights, wraps)
Amount	\$0	\$1,000	\$1,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Materials needed as part of the course curriculum (ie suture materials, gloves, needles)	Books and Supplies; Materials needed as part of the course curriculum (ie suture materials, gloves, needles)
Amount	\$0	\$700	\$700

Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Equipment: Game Ready Accesories for the Game Ready Unit, to be used as part of the curriculum	Books and Supplies; Equipment: Game Ready Accesories for the Game Ready Unit, to be used as part of the curriculum
Amount	\$0	\$300	\$300
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Equipment: Crutches to be used as part of the curriculum	Books and Supplies; Equipment: Crutches to be used as part of the curriculum
Amount	\$0	\$200	\$200
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Equipment: NICE CryoRoller size Large	Books and Supplies; Equipment: NICE CryoRoller size Large
Amount	\$0	\$1,000	\$1,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; For yearly maintenance and upkeep of instruments	Books and Supplies; For yearly maintenance and upkeep of instruments
Amount	\$0	\$8,100	\$8,100
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Guitar Pro: For students to learn, practice and write music. Logic Pro: for students to record, edit and produce music ideas	Books and Supplies; Guitar Pro: For students to learn, practice and write music. Logic Pro: for students to record, edit and produce music ideas
Amount	\$0	\$27,200	\$27,200
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Virtual Reality Equipment/Systems for student trios @\$900x8+ corresponding 3D cameras @1100x10+ VideoStitch software for 30 computers @\$300	Books and Supplies; Virtual Reality Equipment/Systems for student trios @\$900x8+ corresponding 3D cameras @1100x10+ VideoStitch software for 30 computers @\$300
Amount	\$0	\$1,500	\$1,500
Source		Other Federal Funds	Other Federal Funds

Budget Reference		Books and Supplies; Equipment: Manual to digital translation grid template systems	Books and Supplies; Equipment: Manual to digital translation grid template systems
Amount	\$0	\$1,780	\$1,780
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; To gain professional development in their content field and implementation of current trends in Career Technical Education pedagogy (Woods)	Services and Other Operating Expenses; To gain professional development in their content field and implementation of current trends in Career Technical Education pedagogy (Woods)
Amount	\$0	\$2,600	\$2,600
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; To gain professional development in their content field and implementation through current trends in Career Technical Education Pedagogy (SCJ)	Services and Other Operating Expenses; To gain professional development in their content field and implementation through current trends in Career Technical Education Pedagogy (SCJ)
Amount	\$0	\$5,400	\$5,400
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; California Guard Card Training for Students (SCJ)	Services and Other Operating Expenses; California Guard Card Training for Students (SCJ)
Amount	\$0	\$3,596	\$3,596
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; CPR Certification for Students (SCJ)	Services and Other Operating Expenses; CPR Certification for Students (SCJ)
Amount	\$0	\$4,400	\$4,400
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; To provide students with Work Based Learning opportunities and knowledge in the Public Safety Industry (SCJ)	Services and Other Operating Expenses; To provide students with Work Based Learning opportunities and knowledge in the Public Safety Industry (SCJ)
Amount	\$0	\$4,000	\$4,000
Source		Other Federal Funds	Other Federal Funds

Budget Reference		Services and Other Operating Expenses; To provide professional development in their content field and implementation through current trends in Career Technical Education pedagogy (AMA)	Services and Other Operating Expenses; To provide professional development in their content field and implementation through current trends in Career Technical Education pedagogy (AMA)
Amount	\$0	\$3,600	\$3,600
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; To provide career awareness, exploration, preparation, and training (Comm Music)	Services and Other Operating Expenses; To provide career awareness, exploration, preparation, and training (Comm Music)
Amount	\$0	\$4,600	\$4,600
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; To provide professional development for the CTE teacher that will enhance their skills and keeps their pathway knowledge industry current (Comm Music)	Services and Other Operating Expenses; To provide professional development for the CTE teacher that will enhance their skills and keeps their pathway knowledge industry current (Comm Music)
Amount	\$0	\$1,000	\$1,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; Curriculum and instruction support for CTE teacher w/ CTEPS: 20hrs @\$40	Services and Other Operating Expenses; Curriculum and instruction support for CTE teacher w/ CTEPS: 20hrs @\$40
Amount	\$0	\$2,050	\$2,050
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; All students must take and pass the ServSafe food handlers certification exam to be eligible for the culinary work in the lab	Services and Other Operating Expenses; All students must take and pass the ServSafe food handlers certification exam to be eligible for the culinary work in the lab
Amount	\$0	\$3,250	\$3,250
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; Industry professionals will bring in specialized opportunities for students to practice competition dishes as well as high-interest culinary areas and industry-standard practices	Services and Other Operating Expenses; Industry professionals will bring in specialized opportunities for students to practice competition dishes as well as high-interest culinary areas and industry-standard practices
Amount	\$0	\$5,200	\$5,200

Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; In order to support the capstone courses, students will apply background and coursework to real-world learning opportunities in the post-secondary and professional culinary world	Services and Other Operating Expenses; In order to support the capstone courses, students will apply background and coursework to real-world learning opportunities in the post-secondary and professional culinary world
Amount	\$0	\$5,000	\$5,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; Two Teachers and all students for dues/membership in Careers through Culinary Arts, which provides teachers access to online demos and curriculum (Rouxbe), participation in trainings and competition, job shadowing of top	Services and Other Operating Expenses; Two Teachers and all students for dues/membership in Careers through Culinary Arts, which provides teachers access to online demos and curriculum (Rouxbe), participation in trainings and competition, job shadowing of top
Amount	\$0	\$284,200	\$284,200
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; CTEPS	Certificated Salaries; CTEPS
Amount	\$0	\$3,200	\$3,200
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Run and supervise site-based after school internship for students in Wood Tech 1. The students in Wood 1 will be ineligible for Wood 2/3 Lab Component	Certificated Salaries; Run and supervise site-based after school internship for students in Wood Tech 1. The students in Wood 1 will be ineligible for Wood 2/3 Lab Component
Amount	\$0	\$6,400	\$6,400
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; As discussed in the Wood Tech 1, 2, 3 meeting, after school hours are necessary for Wood 2 and 3 lab components. We are unsure of exact hours, but estimate about 6 per week	Certificated Salaries; As discussed in the Wood Tech 1, 2, 3 meeting, after school hours are necessary for Wood 2 and 3 lab components. We are unsure of exact hours, but estimate about 6 per week
Amount	\$0	\$11,000	\$11,000
Source		Other State Revenues	Other State Revenues

Budget Reference		Certificated Salaries; Run and Supervise school site based internship for students	Certificated Salaries; Run and Supervise school site based internship for students
Amount	\$0	\$240	\$240
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Provides CTE teacher time work with core subject teachers in planning integrated units that reinforce skills from CTE courses	Certificated Salaries; Provides CTE teacher time work with core subject teachers in planning integrated units that reinforce skills from CTE courses
Amount	\$0	\$3,000	\$3,000
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Summer program will ensure high quality curriculum and instruction fir TADA student leaders, career exploration and guidance for all students in the summer program including incoming freshman, TADA students will have the	Certificated Salaries; Summer program will ensure high quality curriculum and instruction fir TADA student leaders, career exploration and guidance for all students in the summer program including incoming freshman, TADA students will have the
Amount	\$0	\$2,400	\$2,400
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Provides students opportunities for Work Based Learning experience at school site (HW Tech Theatre)	Certificated Salaries; Provides students opportunities for Work Based Learning experience at school site (HW Tech Theatre)
Amount	\$0	\$2,680	\$2,680
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Cougar Theatre summer camp would be the pathway club's business and track towards sustainability; it provides a service for the feeder districts and can improve relationships with said schools in surrounding area	Certificated Salaries; Cougar Theatre summer camp would be the pathway club's business and track towards sustainability; it provides a service for the feeder districts and can improve relationships with said schools in surrounding area
Amount	\$0	\$9,600	\$9,600
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Provides students opportunities for Work Based Learning experience at school site	Certificated Salaries; Provides students opportunities for Work Based Learning experience at school site

		(SCJ)	(SCJ)
Amount	\$0	\$2,000	\$2,000
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Summer hours to work on better incorporation and development of the apprenticeship system and student leadership components	Certificated Salaries; Summer hours to work on better incorporation and development of the apprenticeship system and student leadership components
Amount	\$0	\$400	\$400
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; To update Animation courses based on industry feedback (AMA)	Certificated Salaries; To update Animation courses based on industry feedback (AMA)
Amount	\$0	\$800	\$800
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Summer hours to work on better incorporation and development of the apprenticeship system and student leadership components	Certificated Salaries; Summer hours to work on better incorporation and development of the apprenticeship system and student leadership components
Amount	\$0	\$10,815	\$10,815
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; After school internship monitoring and/or competition preparation	Certificated Salaries; After school internship monitoring and/or competition preparation
Amount	\$0	\$10,815	\$10,815
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Run and supervise school site based internship/apprenticeship for students	Certificated Salaries; Run and supervise school site based internship/apprenticeship for students
Amount	\$0	\$1,650	\$1,650
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; To allow the CTE teacher to guide field trips that vary across the WBL continuum, take	Certificated Salaries; To allow the CTE teacher to guide field trips that vary across the WBL continuum, take

		advantage of professional development opportunities and to meet with industry, post-secondary, and other programs (Comm Music)	advantage of professional development opportunities and to meet with industry, post-secondary, and other programs (Comm Music)
Amount	\$0	\$1,200	\$1,200
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; To guide the student club and provide additional career technical skills to students in addition to what they receive in the classroom (Comm Music)	Certificated Salaries; To guide the student club and provide additional career technical skills to students in addition to what they receive in the classroom (Comm Music)
Amount	\$0	\$4,000	\$4,000
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; To supervise Work Based Learning Opportunities (Comm Music)	Certificated Salaries; To supervise Work Based Learning Opportunities (Comm Music)
Amount	\$0	\$400	\$400
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; To revise and create explicit plans to meet the state Student Leadership component of the 11 Elements of a High Quality Career Technical Education (Comm Music)	Certificated Salaries; To revise and create explicit plans to meet the state Student Leadership component of the 11 Elements of a High Quality Career Technical Education (Comm Music)
Amount	\$0	\$1,596	\$1,596
Source		Other State Revenues	Other State Revenues
Budget Reference		Classified Salaries; Cougar Theatre Summer Camp: On-Site Internship (for high school students) and Pathway introduction (for local middle schools students)	Classified Salaries; Cougar Theatre Summer Camp: On-Site Internship (for high school students) and Pathway introduction (for local middle schools students)
Amount	\$0	\$8,640	\$8,640
Source		Other State Revenues	Other State Revenues
Budget Reference		Classified Salaries; Support for Leu's Cafe and Catering as well as in classrooms/demo stations and in culinary lab	Classified Salaries; Support for Leu's Cafe and Catering as well as in classrooms/demo stations and in culinary lab
Amount	\$0	\$8,000	\$8,000

Source		Other State Revenues	Other State Revenues
Budget Reference		Books and Supplies; CCA will purchase food and supplies from Sysco, Smart n Final, and Chef's Toys through open P.O.'s for students to use for instruction as part of their designed curriculum	Books and Supplies; CCA will purchase food and supplies from Sysco, Smart n Final, and Chef's Toys through open P.O.'s for students to use for instruction as part of their designed curriculum
Amount	\$0	\$16,000	\$16,000
Source		Other State Revenues	Other State Revenues
Budget Reference		Books and Supplies; CCA will purchase food and supplies from Sysco, Smart n Final, and Chef's Toys through open P.O.'s for students use for instruction as part of their designed curriculum	Books and Supplies; CCA will purchase food and supplies from Sysco, Smart n Final, and Chef's Toys through open P.O.'s for students use for instruction as part of their designed curriculum
Amount	\$0	\$1,200	\$1,200
Source		Other State Revenues	Other State Revenues
Budget Reference		Services and Other Operating Expenses; To gain professional development in their content field and implementation though current trends in Career Technical Education Pedagogy (SCJ)	Services and Other Operating Expenses; To gain professional development in their content field and implementation though current trends in Career Technical Education Pedagogy (SCJ)
Amount	\$0	\$999	\$999
Source		Other State Revenues	Other State Revenues
Budget Reference		Services and Other Operating Expenses; Espresso machine and culinary equipment service and repairs	Services and Other Operating Expenses; Espresso machine and culinary equipment service and repairs

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 1003: Ensure systematic support for instruction of Long-Term English Learners and designate specific academic support structures for RFEP students.	Action 1003: Ensure systematic support for instruction of Long-Term English Learners and designate specific academic support structures for RFEP students.	Action 1003: Ensure systematic support for instruction of Long-Term English Learners and designate specific academic support structures for RFEP students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; CELDT Incentives for Students	Books and Supplies; CELDT Incentives for Students	Books and Supplies; CELDT Incentives for Students
Amount	\$14,400	\$15,120	\$15,120
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; LTEL/RFEP Mentoring Program	Certificated Salaries; LTEL/RFEP Mentoring Program	Certificated Salaries; LTEL/RFEP Mentoring Program
Amount	\$2,729	\$2,783	\$2,839
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1003 Benefits Allocation (LCFF)	Employee Benefits; Action 1003 Benefits Allocation (LCFF)	Employee Benefits; Action 1003 Benefits Allocation (LCFF)

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 1004:Enhance coordination support for English Learner programs at all school sites.	Action 1004:Enhance coordination support for English Learner programs at all school sites.	Action 1004:Enhance coordination support for English Learner programs at all school sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,315	\$6,640	\$6,640
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; ELD/SL Teacher Collaboration at all School Sites	Certificated Salaries; ELD/SL Teacher Collaboration at all School Sites	Certificated Salaries; ELD/SL Teacher Collaboration at all School Sites
Amount	\$4,500	\$4,500	\$4,500
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	Services and Other Operating Expenses; College Visits/Learning Trips for ELD Students (\$1500 per main site)	Services and Other Operating Expenses; College Visits/Learning Trips for ELD Students (\$1500 per main site)	Services and Other Operating Expenses; College Visits/Learning Trips for ELD Students (\$1500 per main site)
Amount	\$26,342	\$26,737	\$27,272
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ELD Coordinator Stipends	Certificated Salaries; ELD Coordinator Stipends	Certificated Salaries; ELD Coordinator Stipends
Amount	\$90,000	\$135,000	\$135,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Classified Salaries; College Tutors for ELD and SL Classes (AVID Trained)	Services and Other Operating Expenses; CV LEARNS Tutors for ELD and SL Classes (in partnership w/CUHSD Project Reach))	Services and Other Operating Expenses; CV LEARNS Tutors for ELD and SL Classes (in partnership w/CUHSD Project Reach))
Amount	\$606	\$606	\$606
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Immigrant Students' Transition and Social /Emotional Health	Books and Supplies; Culturally Relevant Materials to Support Immigrant Students' Transition and Social /Emotional Health	Books and Supplies; Culturally Relevant Materials to Support Immigrant Students' Transition and Social /Emotional Health
Amount	\$6,930	\$31,497	\$32,127
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1004 Benefits Allocation (LCFF)	Employee Benefits; Action 1004 Benefits Allocation (LCFF)	Employee Benefits; Action 1004 Benefits Allocation (LCFF)
Amount	\$1,197	\$1,221	\$1,245
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 1004 Benefits Allocation (Title III - Immigrant)	Employee Benefits; Action 1004 Benefits Allocation (Title III - Immigrant)	Employee Benefits; Action 1004 Benefits Allocation (Title III - Immigrant)
Amount	\$23,949	\$0	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	Employee Benefits; Action 1004 Benefits Allocation (CRBG)	Employee Benefits; Action 1004 Benefits Allocation (CRBG)	Employee Benefits; Action 1004 Benefits Allocation (CRBG)

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 1005: Provide resources to enhance academic interventions and enrichments based upon RtI and PLC response to student needs; provisions include a credit recovery system and intensive instruction and intervention within the school day as well as the coordination of after school programs to provide academic support by fully credentialed and appropriately assigned teachers for both enrichment and intervention purposes for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, etc.)	Action 1005: Provide resources to enhance academic interventions and enrichments based upon RtI and PLC response to student needs; provisions include a credit recovery system and intensive instruction and intervention within the school day as well as the coordination of after school programs to provide academic support by fully credentialed and appropriately assigned teachers for both enrichment and intervention purposes for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, etc.)	Action 1005: Provide resources to enhance academic interventions and enrichments based upon RtI and PLC response to student needs; provisions include a credit recovery system and intensive instruction and intervention within the school day as well as the coordination of after school programs to provide academic support by fully credentialed and appropriately assigned teachers for both enrichment and intervention purposes for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, etc.)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,600	\$48,000	\$48,000

Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; Media Center After School Student Support Specialists (Certificated)	Certificated Salaries; Media Center After School Student Support Specialists (Certificated)	Certificated Salaries; Media Center After School Student Support Specialists (Certificated)
Amount	\$330,000	\$187,268	\$191,013
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Media Center clerks 3 x 12 month full time, 3 x 10 month full time	Classified Salaries; Media Center Clerks 1 x 12 month full time	Classified Salaries; Media Center Clerks 1 x 12 month full time
Amount	\$11,227	\$11,395	\$11,623
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Administrative Secretary (Support Staff) - Salary - 15% also see 1002	Classified Salaries; Share costs for Educational Services Administrative Secretary (Support Staff) - Salary - 15% also see 1002	Classified Salaries; Share costs for Educational Services Administrative Secretary (Support Staff) - Salary - 15% also see 1002
Amount	\$152	\$152	\$152
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Admin Costs	Services and Other Operating Expenses; Admin Costs	Services and Other Operating Expenses; Admin Costs
Amount	\$189,503	\$189,503	\$189,503
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Other; Indirect Costs	Other; Title I Indirect Costs	Other; Title I Indirect Costs
Amount	\$25,040	\$25,040	\$25,040
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Homeless Support (Goal 11131)	Books and Supplies; Homeless Support (Goal 11131)	Books and Supplies; Homeless Support (Goal 11131)
Amount	\$1,818	\$1,818	\$1,818
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Admin Costs: Conferences and Title I Workshops	Services and Other Operating Expenses; Admin Costs: Conferences and Title I Workshops	Services and Other Operating Expenses; Admin Costs: Conferences and Title I Workshops
Amount	\$25,290	\$25,290	\$25,290

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Other; Site Title I Parent Involvement Reservation	Other; Site Title I Parent Involvement Reservation	Other; Site Title I Parent Involvement Reservation
Amount	\$1,263,823	\$1,263,823	\$1,263,823
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Other; Site Title I Allocations	Books and Supplies; Site Title I Allocations	Books and Supplies; Site Title I Allocations
Amount	\$87,100	\$92,402	\$94,250
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Digital Media Specialist	Classified Salaries; Digital Media Specialist	Classified Salaries; Digital Media Specialist
Amount	\$66,226	\$67,219	\$68,563
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; State Programs- 40% also see 1002 and 1004	Certificated Salaries; Shared Cost of Director of Federal and State Programs- 40% also see 1002 and 1004	Certificated Salaries; Shared Cost of Director of Federal and State Programs- 40% also see 1002 and 1004
Amount	\$203,793	\$229,800	\$234,396
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1005 Benefits Allocation (LCFF)	Employee Benefits; Action 1005 Benefits Allocation (LCFF)	Employee Benefits; Action 1005 Benefits Allocation (LCFF)
Amount	\$21,587	\$22,019	\$22,459
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Action 1005 Benefits Allocation (Title I)	Employee Benefits; Action 1005 Benefits Allocation (Title I)	Employee Benefits; Action 1005 Benefits Allocation (Title I)
Amount	\$21,501	\$21,501	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	Employee Benefits; Action 1005 Benefits Allocation (CRBG)	Employee Benefits; Action 1005 Benefits Allocation (CRBG)	
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF

Budget Reference		Books and Supplies; Materials/Incentives for Student Events & Programs	Books and Supplies; Materials/Incentives for Student Events & Programs
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Snacks/Food for Student Events & Programs	Books and Supplies; Snacks/Food for Student Events & Programs
Amount	\$0	\$127,000	\$127,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Edgenuity	Services and Other Operating Expenses; Edgenuity
Amount	\$0	\$7,000	\$7,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses; Homeless Support (Goal 11131) - School Transportation	Services and Other Operating Expenses; Homeless Support (Goal 11131) - School Transportation

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 1006: Provide resources to support meaningful arts instruction through the Arts for All Program which is targeted to enhance the quality of arts instruction and arts-based professional development at all schools.	Action 1006: Provide resources to support meaningful arts instruction through the Arts for All Program which is targeted to enhance the quality of arts instruction and arts-based professional development at all schools.	Action 1006: Provide resources to support meaningful arts instruction through the Arts for All Program which is targeted to enhance the quality of arts instruction and arts-based professional development at all schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Arts-Based Professional Development Opportunities - Subs	Certificated Salaries; Professional Development Opportunities - Subs	Certificated Salaries; Professional Development Opportunities - Subs
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Arts-Based Professional Development Opportunities (Conferences)	Services and Other Operating Expenses; Professional Development Opportunities (Conferences)	Services and Other Operating Expenses; Professional Development Opportunities (Conferences)
Amount	\$1,500	\$1,600	\$1,600
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Collaboration events with feeder schools and post-secondaries (extra duty)	Certificated Salaries; Collaboration events with feeder schools and post-secondaries (extra duty)	Certificated Salaries; Collaboration events with feeder schools and post-secondaries (extra duty)
Amount	\$28,000	\$28,000	\$28,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Regional Arts Coordination	Services and Other Operating Expenses; Regional Arts Coordination	Services and Other Operating Expenses; Regional Arts Coordination
Amount	\$6,000	\$6,000	\$6,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Master Classes for Students	Services and Other Operating Expenses; Master Classes for Students	Services and Other Operating Expenses; Master Classes for Students
Amount	\$758	\$773	\$789
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 1006 Benefits Allocation (LCFF)	Employee Benefits; Action 1006 Benefits Allocation (LCFF)	Employee Benefits; Action 1006 Benefits Allocation (LCFF)
Amount	\$0	\$20,000	\$20,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Professional Shows and corresponding PD that links the arts with core content and cultural proficiency	Services and Other Operating Expenses; Professional Shows and corresponding PD that links the arts with core content and cultural proficiency

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Hawthorne, Lawndale, Leuzinger

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
---	---	---

Modified Action	Unchanged Action	Modified Action
Action 1007: Build upon Hawthorne, Lawndale, and Leuzinger's designation as AVID Schoolwide Sites of Distinction to further institutionalize the use of AVID strategies districtwide as a means of increasing the percentage of all District students who are college ready and providing college readiness support for the District's five lowest performing subgroups (EL, Black/African American, SpEd, Foster Youth, Low Income).	Action 1007: Build upon Hawthorne, Lawndale, and Leuzinger's designation as AVID Schoolwide Sites of Distinction to further institutionalize the use of AVID strategies districtwide as a means of increasing the percentage of all District students who are college ready and providing college readiness support for the District's five lowest performing subgroups (EL, Black/African American, SpEd, Foster Youth, Low Income).	Action 1007: Build upon Hawthorne, Lawndale, and Leuzinger's designation as AVID Schoolwide Sites of Distinction to maintain the institutionalized use of AVID strategies districtwide as a means of increasing the percentage of all District students who are college ready and providing college readiness support for the District's five lowest performing subgroups (EL, Black/African American, SpEd, Foster Youth, Low Income).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,600	\$36,540	\$37,271
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; AVID Coordinator and Leadership Team - Stipends	Certificated Salaries; AVID Coordinator and Leadership Team - Stipends	Certificated Salaries; AVID Coordinator and Leadership Team - Stipends
Amount	\$18,468	\$19,440	\$19,440
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; AVID Summer Professional Learning Extra Duty	Certificated Salaries; AVID Summer Professional Learning Extra Duty	Certificated Salaries; AVID Summer Professional Learning Extra Duty
Amount	\$16,031	\$20,000	\$20,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Summer Institute	Services and Other Operating Expenses; AVID Summer Institute	Services and Other Operating Expenses; AVID Summer Institute
Amount	\$12,954	\$13,302	\$13,302
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Site Membership	Services and Other Operating Expenses; AVID Site Membership	Services and Other Operating Expenses; AVID Site Membership
Amount	\$9,000	\$3,000	\$3,000

Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Books and Supplies; AVID Awards and Celebrations	Books and Supplies; AVID Awards and Celebrations (Hw)	Books and Supplies; AVID Awards and Celebrations (Hw)
Amount	\$5,000	\$5,075	\$5,177
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Cougar Academy Coordinator - Stipend	Certificated Salaries; Cougar Academy Coordinator - Stipend	Certificated Salaries; Cougar Academy Coordinator - Stipend
Amount	\$930	\$930	\$930
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Cougar Academy - Substitutes	Certificated Salaries; Cougar Academy - Substitutes	Certificated Salaries; Cougar Academy - Substitutes
Amount	\$3,980	\$3,980	\$3,980
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Cougar Academy - Materials & Supplies	Books and Supplies; Cougar Academy - Materials & Supplies	Books and Supplies; Cougar Academy - Materials & Supplies
Amount	\$13,200	\$13,200	\$13,200
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Cougar Academy - Field Trips	Services and Other Operating Expenses; Cougar Academy - Field Trips	Services and Other Operating Expenses; Cougar Academy - Field Trips
Amount	\$8,577	\$8,577	\$8,577
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; AVID LACOE Trainings Registration and Mileage	Services and Other Operating Expenses; AVID LACOE Trainings Registration and Mileage	Services and Other Operating Expenses; AVID LACOE Trainings Registration and Mileage
Amount	\$5,400	\$5,400	\$5,400
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; AVID LACOE training Subs	Certificated Salaries; AVID LACOE training Subs	Certificated Salaries; AVID LACOE training Subs
Amount	\$1,124	\$2,190	\$2,234
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Action 1007 Benefits Allocation (LCFF)	Employee Benefits; Action 1007 Benefits Allocation (LCFF)	Employee Benefits; Action 1007 Benefits Allocation (LCFF)
Amount	\$1,023	\$1,023	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	Employee Benefits; Action 1007 Benefits Allocation (CRBG)	Employee Benefits; Action 1007 Benefits Allocation (CRBG)	
Amount	\$0	\$12,000	\$12,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Certificated Salaries; AVID Site Team Extra Duty Hours for Tutor Training, Family Workshops, CCI Data Analysis	Certificated Salaries; AVID Site Team Extra Duty Hours for Tutor Training, Family Workshops, CCI Data Analysis
Amount	\$0	\$39,000	\$39,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Certificated Salaries; Schoolwide AVID Teacher Leaders	Certificated Salaries; Schoolwide AVID Teacher Leaders
Amount	\$0	\$10,500	\$10,500
Source		College Readiness Block Grant	LCFF
Budget Reference		Books and Supplies; AVID Elective Materials & Supplies	Books and Supplies; AVID Elective Materials & Supplies
Amount	\$0	\$3,000	\$3,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Books and Supplies; AVID Awards and Celebrations (LW)	Books and Supplies; AVID Awards and Celebrations (LW)
Amount	\$0	\$3,000	\$3,000
Source		College Readiness Block Grant	LCFF
Budget Reference		Books and Supplies; AVID Awards and Celebrations (LZ)	Books and Supplies; AVID Awards and Celebrations (LZ)

Action 8

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 1013: Support the achievement of all students, including the targeted student population,through the provision of summer learning opportunities for both credit recovery and enrichment.	Action 1013: Support the achievement of all students, including the targeted student population,through the provision of summer learning opportunities for both credit recovery and enrichment.	Action 1013: Support the achievement of all students, including the targeted student population,through the provision of summer learning opportunities for both credit recovery and enrichment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$263,000	\$263,000	\$263,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Summer School Teachers (51) - GenEd Salary	Certificated Salaries; Summer School Teachers (51) - GenEd Salary	Certificated Salaries; Summer School Teachers (51) - GenEd Salary
Amount	\$6,300	\$6,300	\$6,300
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Certificated Salaries; Summer School Teachers - Possible Subs	Certificated Salaries; Summer School Teachers - Possible Subs	Certificated Salaries; Summer School Teachers - Possible Subs
Amount	\$10,000	\$10,000	\$10,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; Summer School Security - salary	Classified Salaries; Summer School Security - salary	Classified Salaries; Summer School Security - salary
Amount	\$8,000	\$8,000	\$8,000
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Summer School Supplies	Books and Supplies; Summer School Supplies	Books and Supplies; Summer School Supplies
Amount	\$300	\$300	\$300
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Summer Bridge Mailer	Services and Other Operating Expenses; Summer Bridge Mailer	Services and Other Operating Expenses; Summer Bridge Mailer
Amount	\$12,400	\$12,400	\$12,400
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Summer School Curriculum Development -Sub Teachers (80)	Certificated Salaries; Summer School Curriculum Development -Sub Teachers (80)	Certificated Salaries; Summer School Curriculum Development -Sub Teachers (80)
Amount	\$53,382	\$54,450	\$55,539
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Action 1013 Benefits Allocation (Title I)	Employee Benefits; Action 1013 Benefits Allocation (Title I)	Employee Benefits; Action 1013 Benefits Allocation (Title I)
Amount	\$2,661	\$2,714	\$2,769
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Action 1013 Benefits Allocation (Parcel Tax)	Employee Benefits; Action 1013 Benefits Allocation (Parcel Tax)	Employee Benefits; Action 1013 Benefits Allocation (Parcel Tax)

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 2	Goal #2: Build local capacity to fully implement of multi-tiered system of supports in all classrooms and throughout the organization by actively engaging students, families, and the school community in promoting students' academic and behavioral health.

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

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

**Identified
Need:**

Student Outcomes	2017-18 Actuals
Parent Involvement	
Parent Engagement Participation Rate	2017-18: 46% participation, 21% increase, from individual sign-ins for Back to School Night, Junior Parent Meetings, Freshman Orientations, and Sophomore/Junior/Senior Information Nights/Grade Level Meetings.
Parent Education Participation Rate	2017-18: Total: 3705 sign-ins; 21% increase in attendance for parent education opportunities at all sites
Parent Involvement Plan (PIP)	2017-18: The District garnered input from parents for the Parent Involvement Plan and subsequently gained approval for and distributed the plan at the following meetings: DELAC: 12/4/2017, 2/5/2018 DPAC: 8/9/2017, 12/11/2017 Board Approval of PIP (Written Policy): 6/12/2018
Student Engagement	
Attendance Rate	2014-15: 94.3% 2015-16: 94.4%, increased by 0.1% 2016-17: 93.6%, decreased by 0.8%
Chronic Absenteeism Rate HW, LW, LZ, LL	2014-15: 1,319 (19%) 2015-16: 1,531 (21%), increased by 2% 2016-17: 1,308 (20%), decreased by 1%
High School Dropout Rate	2016-17: 128 (7.9%), decreased by 3.4% <i>Preliminary</i>
High School Graduation Rate	2015-16: 1,254; Yellow - Status is low (84.2%), increased significantly by 5.3%

	<p>270 ELs; Yellow - Status is low (72.4%), increased by 3.1%</p> <p>2016-17 (<i>Preliminary</i>): 1,295; Green - Status is medium (87.6%), increased by 3.4% 82 ELs; Red - Status is very low (52.6%), declined significantly by 19.8%</p>
School Climate	
Expulsion Rate	<p>2015-16: 27 (0.4%), increased by 0.2%</p> <p>2016-17: 5 (0.1%), decreased by 0.3%</p>
Suspension Rate	<p>2015-16: 169; Status is low (2.5%) 27 ELs; Status is low (2.6%)</p> <p>2016-17: 236; Yellow - Status is low (3.5%), increased by 1.1% 30 ELs; Green - Status is low (2.5%), maintained at 0%</p>
California Healthy Kids Survey (CHKS) -State Percentile -Similar Schools Percentile	<p>2017-18: State Percentile = TBD% Similar Schools Percentile = TBD%</p>

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement Participation Rate	2016-2017: 25% participation from individual sign-ins for Back to School Night, Junior Parent Meetings, Freshman Orientations, and Senior Info Nights.	Increase parent engagement participation rate to 27% (Include sign-ins for Back to School Nights and garde level informational meetings like orientations, junior parent meetings, and senior information nights)	Increase parent engagement participation rate to 50%	Increase parent engagement participation rate to 53%
Parent Education Participation Rate	2016-2017: Total: 3,353 sign-ins; 6% increase in attendance for parent education opportunities at all sites	Increase the parent education participation rate by 3.5% (PIQE, Richstone, Parent Workshops, Parent University Classes, Learning Walks, Conferences, and Parent Field Trips)	Increase the parent education participation rate by 4% (PIQE, Richstone, Parent Workshops, Parent University Classes, Learning Walks, Conferences, and Parent Field Trips)	Increase the parent education participation rate by 4% (PIQE, Richstone, Parent Workshops, Parent University Classes, Learning Walks, Conferences, and Parent Field Trips)

Parent Involvement Plan (PIP)	2016-17: The District garnered input from parents for the Parent Involvement Plan and subsequently gained approval for and distributed the plan at the following meetings: DELAC: 2/6/2017, 4/3/2017, 6/5/2017 DPAC: 10/10/2016, 12/12/2016, 2/27/2017, 4/10/2017 Board Approval of PIP (Written Policy): 6/14/2016	The Parent Involvement Plan is updated with input from the DELAC and the DPAC and the action plan is fully implemented to increase parental and community involvement.	The Parent Involvement Plan is updated with input from the DELAC and the DPAC and the action plan is fully implemented to increase parental and community involvement.	The Parent Involvement Plan is updated with input from the DELAC and the DPAC and the action plan is fully implemented to increase parental and community involvement.
Attendance Rate	2016-17: 93.6%	Increase the attendance rate to 96%	Increase the attendance rate to 96%	Maintain the attendance rate to 98%
Chronic Absenteeism Rate	2016-17: 1,308 (20%)	Decrease the chronic absenteeism rate to 19%	Decrease the chronic absenteeism rate to 18%	Decrease the chronic absenteeism rate to 16%
High School Dropout Rate	2015-16: 184 (11.3%)	Decrease the dropout rate to 9.3%	Decrease the dropout rate to 6%	Decrease the dropout rate to 4%
High School Graduation Rate	2015-16: 1,317 (81.2%)	Increase the graduation rate to 83.2%	Increase the graduation rate overall and all subgroups by increasing the "Status" and/or increasing the "Change" on the CA Dashboard.	Increase the graduation rate overall and all subgroups by increasing the "Status" and/or increasing the "Change" on the CA Dashboard.
Expulsion Rate	2016-17: 5 (0.1%)	Decrease the expulsion rate to 0.05%	Decrease the expulsion rate to 0.05%	Decrease the expulsion rate to 0.025%
Suspension Rate	2016-17: 235 (3.5%)	Decrease the suspension rate to 2.5%	Decrease the suspension rate overall and all subgroups by decreasing the "Status" and/or decreasing the "Change" on the CA Dashboard.	Decrease the suspension rate overall and all subgroups by decreasing the "Status" and/or decreasing the "Change" on the CA Dashboard.
California Healthy Kids Survey (CHKS)	2016-17: State Percentile = 88% Similar Schools Percentile = 96%	Increase the school climate state percentile to 90% and similar schools percentile to 98%	Increase the school climate state percentile to 92% and maintain the similar schools percentile at 98%	Increase the school climate state percentile to 94% and maintain the similar schools percentile at 98%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Action 2001: Improve school climate and student engagement through a robust and comprehensive Multi-Tiered System of Supports (MTSS) aimed at improving student attendance and behavior.	Action 2001: Improve school climate and student engagement through a robust and comprehensive Multi-Tiered System of Supports (MTSS) aimed at improving student attendance, behavior, and academic engagement.	Action 2001: Improve school climate and student engagement through a robust and comprehensive Multi-Tiered System of Supports (MTSS) aimed at improving student attendance, behavior, and academic engagement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$49,700	\$49,700	\$49,700

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; School Innovations & Achievement A2A	Services and Other Operating Expenses; School Innovations & Achievement A2A	Services and Other Operating Expenses; School Innovations & Achievement A2A
Amount	\$8,880	\$8,800	\$8,800
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; School Innovations & Achievement N2T	Services and Other Operating Expenses; School Innovations & Achievement N2T	Services and Other Operating Expenses; School Innovations & Achievement N2T
Amount	\$6,000	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Link Crew - Conferences	Services and Other Operating Expenses; Link Crew - Conferences	Services and Other Operating Expenses; Link Crew - Conferences
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Link Crew - Materials and Supplies LW	Books and Supplies; Link Crew - Materials and Supplies LW	Books and Supplies; Link Crew - Materials and Supplies LW
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Link Crew - Materials and Supplies LZ	Books and Supplies; Link Crew - Materials and Supplies LZ	Books and Supplies; Link Crew - Materials and Supplies LZ
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Link Crew - Materials and Supplies HW	Books and Supplies; Link Crew - Materials and Supplies HW	Books and Supplies; Link Crew - Materials and Supplies HW
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Link Crew - Food Services LW	Services and Other Operating Expenses; Link Crew - Food Services LW	Services and Other Operating Expenses; Link Crew - Food Services LW
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Link Crew - Food Services LZ	Services and Other Operating Expenses; Link Crew - Food Services LZ	Services and Other Operating Expenses; Link Crew - Food Services LZ

Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Link Crew - Food Services HW	Services and Other Operating Expenses; Link Crew - Food Services HW	Services and Other Operating Expenses; Link Crew - Food Services HW
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SARB Food Services	Services and Other Operating Expenses; SARB Food Services	Services and Other Operating Expenses; SARB Food Services
Amount	\$83,000	\$84,245	\$85,930
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; District Social Worker (1)	Certificated Salaries; District Social Worker (1)	Certificated Salaries; District Social Worker (1)
Amount	\$249,000	\$231,420	\$236,048
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Site Social Workers (3)	Certificated Salaries; Site Social Workers (3)	Certificated Salaries; Site Social Workers (3)
Amount	\$714,470	\$454,720	\$463,814
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; School Psychologist (7)	Certificated Salaries; School Psychologists (4)	Certificated Salaries; School Psychologists (4)
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; LACOE PBIS Partnership	Services and Other Operating Expenses; LACOE PBIS Partnership	Services and Other Operating Expenses; LACOE PBIS Partnership
Amount	\$3,200	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CA Healthy Kids Survey	Services and Other Operating Expenses; CA Healthy Kids Survey	Services and Other Operating Expenses; CA Healthy Kids Survey
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Centinela Youth Services (CYS)	Services and Other Operating Expenses; Centinela Youth Services (CYS)	Services and Other Operating Expenses; Centinela Youth Services (CYS)
Amount	\$16,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Student Empowerment MTSS Assemblies/Events ALL Sites	Books and Supplies; Student Empowerment (LW)	Books and Supplies; Student Empowerment (LW)
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; MTSS - Materials and Supplies	Books and Supplies; MTSS - Materials and Supplies	Books and Supplies; MTSS - Materials and Supplies
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; MTSS - Food Services	Services and Other Operating Expenses; MTSS - Food Services	Services and Other Operating Expenses; MTSS - Food Services
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Multi-Tiered System of Supports (MTSS) Conferences/Trainings	Services and Other Operating Expenses; Multi-Tiered System of Supports (MTSS) Conferences/Trainings	Services and Other Operating Expenses; Multi-Tiered System of Supports (MTSS) Conferences/Trainings
Amount	\$575,388	\$717,605	\$731,957
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; RTI Specialists (7)	Certificated Salaries; RTI Specialists (TOSA)	Certificated Salaries; RTI Specialists (TOSA)
Amount	\$63,340	\$63,340	\$63,340
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Full-Time Bilingual Therapist (Richstone)	Services and Other Operating Expenses; Full-Time Bilingual Therapist (Richstone)	Services and Other Operating Expenses; Full-Time Bilingual Therapist (Richstone)
Amount	\$34,000	\$11,500	\$11,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; MTSS Incentives - ALL Sites	Books and Supplies; MTSS Incentives (LW)	Books and Supplies; MTSS Incentives (LW)

Amount	\$20,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Wellness Center -Materials and Supplies ALL Sites	Books and Supplies; Wellness Center - Materials and Supplies (LW)	Books and Supplies; Wellness Center - Materials and Supplies (LW)
Amount	\$25,200	\$25,200	\$25,200
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; HERO K-12	Services and Other Operating Expenses; HERO K-12	Services and Other Operating Expenses; HERO K-12
Amount	\$47,235	\$47,944	\$48,902
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Student Welfare and Instructional Support Specialist (TOSA)	Certificated Salaries; Student Welfare and Instructional Support Specialist (TOSA)	Certificated Salaries; Student Welfare and Instructional Support Specialist (TOSA)
Amount	\$212,392	\$216,640	\$216,640
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Action 2001 Benefits Allocation (Mental Health)	Employee Benefits; Action 2001 Benefits Allocation (Mental Health)	Employee Benefits; Action 2001 Benefits Allocation (Mental Health)
Amount	\$53,382	\$54,450	\$55,539
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2001 Benefits Allocation (LCFF)	Employee Benefits; Action 2001 Benefits Allocation (LCFF)	Employee Benefits; Action 2001 Benefits Allocation (LCFF)
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Wellness Center - Materials and Supplies (LL)	Books and Supplies; Wellness Center - Materials and Supplies (LL)
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Wellness Center - Materials and Supplies (LZ)	Books and Supplies; Wellness Center - Materials and Supplies (LZ)

Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Wellness Center - Materials and Supplies (HW)	Books and Supplies; Wellness Center - Materials and Supplies (HW)
Amount	\$0	\$28,000	\$28,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; RTI Specialists Summer Hours	Certificated Salaries; RTI Specialists Summer Hours
Amount	\$0	\$8,000	\$8,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Social Worker Summer Planning Days (50 Hours/SSW)	Certificated Salaries; Social Worker Summer Planning Days (50 Hours/SSW)
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Social Worker Field Trips (LW)	Services and Other Operating Expenses; Social Worker Field Trips (LW)
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Anger Management Training and Curriculum	Services and Other Operating Expenses; Anger Management Training and Curriculum
Amount	\$0	\$51,000	\$51,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Restorative Justice Community Building Workshops for Classified	Services and Other Operating Expenses; Restorative Justice Community Building Workshops for Classified
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Student Empowerment (LZ)	Books and Supplies; Student Empowerment (LZ)
Amount	\$0	\$5,000	\$5,000

Source		LCFF	LCFF
Budget Reference		Books and Supplies; Student Empowerment (HW)	Books and Supplies; Student Empowerment (HW)
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Student Empowerment (LL)	Books and Supplies; Student Empowerment (LL)
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; MTSS Incentives (HW)	Books and Supplies; MTSS Incentives (HW)
Amount	\$0	\$10,500	\$10,500
Source		LCFF	LCFF
Budget Reference		Books and Supplies; MTSS Incentives (LZ)	Books and Supplies; MTSS Incentives (LZ)
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; MTSS Incentives (LL)	Books and Supplies; MTSS Incentives (LL)
Amount	\$0	\$219,240	\$223,625
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Targeted Assistance Counselor (3)	Certificated Salaries; Targeted Assistance Counselor (3)
Amount	\$0	\$10,444	\$10,653
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Link Crew - Stipends LW	Certificated Salaries; Link Crew - Stipends LW
Amount	\$0	\$6,963	\$7,102
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Link Crew - Stipends LZ	Certificated Salaries; Link Crew - Stipends LZ

Amount	\$0	\$6,963	\$7,102
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Link Crew - Stipends HW	Certificated Salaries; Link Crew - Stipends HW
Amount	\$0	\$14,000	\$14,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Male Success Alliance (MSA) Teacher Leaders	Certificated Salaries; Male Success Alliance (MSA) Teacher Leaders
Amount	\$0	\$14,000	\$14,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Empowering Young Women Teacher Leaders	Certificated Salaries; Empowering Young Women Teacher Leaders

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
---	---	---

Unchanged Action	Unchanged Action	Unchanged Action
Action 2002: Improve school climate and student engagement through enhanced provision of safe and drug-free schools.	Action 2002: Improve school climate and student engagement through enhanced provision of safe and drug-free schools.	Action 2002: Improve school climate and student engagement through enhanced provision of safe and drug-free schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$900,000	\$809,970	\$826,169
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; Security Team Staff (Parcel Tax)	Classified Salaries; Security Team Staff	Classified Salaries; Security Team Staff
Amount	\$659,873	\$659,873	\$659,873
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Security Operational Budget (Parcel Tax)	Services and Other Operating Expenses; Security Operational Budget	Services and Other Operating Expenses; Security Operational Budget
Amount	\$570,000	\$383,670	\$391,343
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Security Team Staff	Classified Salaries; Security Team Staff	Classified Salaries; Security Team Staff
Amount	\$316,677	\$323,011	\$329,471
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2002 Benefits Allocation (LCFF)	Employee Benefits; Action 2002 Benefits Allocation (LCFF)	Employee Benefits; Action 2002 Benefits Allocation (LCFF)
Amount	\$448,490	\$457,460	\$466,609
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Action 2002 Benefits Allocation (Parcel Tax)	Employee Benefits; Action 2002 Benefits Allocation (Parcel Tax)	Employee Benefits; Action 2002 Benefits Allocation (Parcel Tax)

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 2003: Expand family engagement efforts by increasing meaningful family engagement opportunities and providing parent education to support student success.	Action 2003: Expand family engagement efforts by increasing meaningful family engagement opportunities and providing parent education to support student success.	Action 2003: Expand family engagement efforts by increasing meaningful family engagement opportunities and providing parent education to support student success.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,800	\$4,000	\$4,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Title I & Parent Engagement Specialist Summer Hours	Certificated Salaries; Title I Family Engagement Specialist (TOSA) Summer Extra Duty	Certificated Salaries; Title I Family Engagement Specialist (TOSA) Summer Extra Duty
Amount	\$12,500	\$16,000	\$16,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Web Hosting (EDLIO)	Services and Other Operating Expenses; Web Hosting (EDLIO)	Services and Other Operating Expenses; Web Hosting (EDLIO)
Amount	\$2,000	\$2,000	\$2,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Parent Outreach and Meeting Materials and Support (Goal 11134)	Books and Supplies; Parent Outreach and Meeting Materials and Support (Goal 11134)	Books and Supplies; Parent Outreach and Meeting Materials and Support (Goal 11134)
Amount	\$82,500	\$83,738	\$85,412
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Title I Family Engagement Specialist (TOSA)	Certificated Salaries; Title I Family Engagement Specialist (TOSA)	Certificated Salaries; Title I Family Engagement Specialist (TOSA)
Amount	\$2,592	\$2,594	\$2,594
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Parent Outreach Postage for Mailers (Goal 11134)	Services and Other Operating Expenses; Parent Outreach Postage for Mailers (Goal 11134)	Services and Other Operating Expenses; Parent Outreach Postage for Mailers (Goal 11134)
Amount	\$1,010	\$1,010	\$1,010
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Materials for Parent Events/Workshops	Books and Supplies; Materials for Parent Events/Workshops	Books and Supplies; Materials for Parent Events/Workshops
Amount	\$5,000	\$5,000	\$5,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Food for Parent Events/Workshops/Meetings	Books and Supplies; Food for Parent Events/Workshops/Meetings	Books and Supplies; Food for Parent Events/Workshops/Meetings
Amount	\$1,200	\$2,436	\$2,485
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Summer hours for Site Parent Liaisons to prepare for the coming year	Classified Salaries; Summer hours for Site Parent Liaisons to prepare for the coming year	Classified Salaries; Summer hours for Site Parent Liaisons to prepare for the coming year
Amount	\$12,000	\$12,000	\$12,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Services and Other Operating Expenses; Staff and Parents to attend Conferences	Services and Other Operating Expenses; Staff and Parents to attend Conferences	Services and Other Operating Expenses; Staff and Parents to attend Conferences
Amount	\$27,990	\$27,990	\$27,990
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Contractors to provide parenting/parent workshops (Richstone)	Services and Other Operating Expenses; Contractors to provide parenting/parent workshops (Richstone)	Services and Other Operating Expenses; Contractors to provide parenting/parent workshops (Richstone)
Amount	\$1,200	\$1,200	\$1,200
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Parent/Student Field Trips	Services and Other Operating Expenses; Parent/Student Field Trips	Services and Other Operating Expenses; Parent/Student Field Trips
Amount	\$5,130	\$5,400	\$5,400
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Parent Info Nights	Certificated Salaries; Parent Info Nights	Certificated Salaries; Parent Info Nights
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Open Enrollment Fair Materials	Books and Supplies; Open Enrollment Fair Materials	Books and Supplies; Open Enrollment Fair Materials
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Open Enrollment Fair-Extra Duty	Certificated Salaries; Open Enrollment Fairs-Extra Duty	Certificated Salaries; Open Enrollment Fairs-Extra Duty
Amount	\$3,500	\$3,500	\$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Open Enrollment Fair-Classified OT	Classified Salaries; Open Enrollment Fair-Classified OT	Classified Salaries; Open Enrollment Fair-Classified OT
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Open Enrollment Transportation	Services and Other Operating Expenses; Open Enrollment Transportation	Services and Other Operating Expenses; Open Enrollment Transportation

Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Open Enrollment Food from Food Services	Services and Other Operating Expenses; Open Enrollment Food from Food Services	Services and Other Operating Expenses; Open Enrollment Food from Food Services
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Open Enrollment Printing	Services and Other Operating Expenses; Open Enrollment Printing	Services and Other Operating Expenses; Open Enrollment Printing
Amount	\$300	\$300	\$300
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Open Enrollment Postage	Services and Other Operating Expenses; Open Enrollment Postage	Services and Other Operating Expenses; Open Enrollment Postage
Amount	\$250	\$250	\$250
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Family Engagement Specialist Mileage	Services and Other Operating Expenses; Family Engagement Specialist Mileage	Services and Other Operating Expenses; Family Engagement Specialist Mileage
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Overtime to Support Family Engagement Events	Classified Salaries; Classified Overtime to Support Family Engagement Events	Classified Salaries; Classified Overtime to Support Family Engagement Events
Amount	\$8,230	\$8,395	\$8,562
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2003 Benefits Allocation (LCFF)	Employee Benefits; Action 2003 Benefits Allocation (LCFF)	Employee Benefits; Action 2003 Benefits Allocation (LCFF)
Amount	\$8,230	\$8,395	\$8,562
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2003 Benefits Allocation LCFF	Employee Benefits; Action 2003 Benefits Allocation LCFF	Employee Benefits; Action 2003 Benefits Allocation LCFF
Amount	\$28,645	\$29,217	\$29,802
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; Action 2003 Benefits Allocation Title I	Employee Benefits; Action 2003 Benefits Allocation Title I	Employee Benefits; Action 2003 Benefits Allocation Title I
Amount	\$0	\$16,000	\$16,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Website Improvement Committee - Subs	Certificated Salaries; Website Improvement Committee - Subs
Amount	\$0	\$21,500	\$21,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Parent Engagement System	Services and Other Operating Expenses; Parent Engagement System
Amount	\$0	\$11,200	\$11,200
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Teacher Parent/Student Workshop Leaders/Chromebook Dist. Support	Certificated Salaries; Teacher Parent/Student Workshop Leaders/Chromebook Dist. Support

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Hawthorne, Lawndale, Leuzinger

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Action 2004: Enhance District athletic programs as a means of subsequently increasing students' attendance and academic engagement.	Action 2004: Enhance District athletic programs as a means of subsequently increasing students' attendance and academic engagement.	Action 2004: Enhance District athletic programs as a means of subsequently increasing students' attendance and academic engagement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$91,350	\$93,177
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Security Team Staff for Athletics	Classified Salaries; Security Team Staff for Athletics	Classified Salaries; Security Team Staff for Athletics
Amount	\$4,600	\$19,575	\$19,575
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Athletics Allocation - Lloyd	Services and Other Operating Expenses; Athletics Allocation - Lloyd	Services and Other Operating Expenses; Athletics Allocation - Lloyd
Amount	\$102,944	\$104,488	\$106,578
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Athletic Director- salary Leuzinger	Certificated Salaries; Athletic Director- salary Leuzinger	Certificated Salaries; Athletic Director- salary Leuzinger
Amount	\$28,627	\$29,056	\$29,638
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Athletic Trainer- salary Leuzinger	Certificated Salaries; Athletic Trainer- Release Periods (LZ)	Certificated Salaries; Athletic Trainer- Release Periods (LZ)
Amount	\$98,000	\$99,470	\$101,459
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Athletic Coaches stipend-	Certificated Salaries; Certificated Athletic Coaches stipend -	Certificated Salaries; Certificated Athletic Coaches stipend -

	Leuzinger	Leuzinger	Leuzinger
Amount	\$2,000	\$2,030	\$2,071
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Athletic Coaches stipend- Leuzinger	Certificated Salaries; Classified Athletic Coaches stipend- Leuzinger	Certificated Salaries; Classified Athletic Coaches stipend- Leuzinger
Amount	\$145,350	\$138,750	\$138,750
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Athletics Allocation - Leuzinger	Services and Other Operating Expenses; Athletics Allocation - Leuzinger	Services and Other Operating Expenses; Athletics Allocation - Leuzinger
Amount	\$87,824	\$89,141	\$90,924
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Athletic Director- salary Lawndale	Certificated Salaries; Athletic Director- salary Lawndale	Certificated Salaries; Athletic Director- salary Lawndale
Amount	\$99,814	\$101,311	\$103,337
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Athletic Coaches LW - Stipends	Certificated Salaries; Certificated Athletic Coaches LW - Stipends	Certificated Salaries; Certificated Athletic Coaches LW - Stipends
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Athletic Coaches LW - Stipends	Classified Salaries; Classified Athletic Coaches LW - Stipends	Classified Salaries; Classified Athletic Coaches LW - Stipends
Amount	\$164,700	\$170,175	\$170,175
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Athletics Allocation - Lawndale	Services and Other Operating Expenses; Athletics Allocation - Lawndale	Services and Other Operating Expenses; Athletics Allocation - Lawndale
Amount	\$87,319	\$88,629	\$90,401
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Athletic Director- salary Hawthorne	Certificated Salaries; Athletic Director- salary Hawthorne	Certificated Salaries; Athletic Director- salary Hawthorne
Amount	\$51,500	\$52,273	\$53,318

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Athletic Coaches - Hawthorne	Certificated Salaries; Certificated Athletic Coaches Hawthorne - Stipends	Certificated Salaries; Certificated Athletic Coaches Hawthorne - Stipends
Amount	\$8,400	\$8,400	\$8,400
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Athletic Coaches - Hawthorne	Classified Salaries; Classified Athletic Coaches - Hawthorne	Classified Salaries; Classified Athletic Coaches - Hawthorne
Amount	\$152,700	\$138,825	\$138,825
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Athletics Allocation - Hawthorne	Services and Other Operating Expenses; Athletics Allocation - Hawthorne	Services and Other Operating Expenses; Athletics Allocation - Hawthorne
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Security Team Staff for Athletics-Overtime	Classified Salaries; Security Team Staff for Athletics-Overtime	Classified Salaries; Security Team Staff for Athletics-Overtime
Amount	\$6,600	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs for Coaches to Attend Games-All Sites	Certificated Salaries; Subs for Coaches to Attend Games-LZ	Certificated Salaries; Subs for Coaches to Attend Games-LZ
Amount	\$8,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Athletics Custodial	Classified Salaries; Athletics Custodial	Classified Salaries; Athletics Custodial
Amount	\$182,147	\$185,790	\$189,506
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 2004 Benefits Allocation (LCFF)	Employee Benefits; Action 2004 Benefits Allocation (LCFF)	Employee Benefits; Action 2004 Benefits Allocation (LCFF)
Amount	\$0	\$900,000	\$900,000
Source		LCFF	LCFF

Budget Reference		Services and Other Operating Expenses; Facilities for Athletics	Services and Other Operating Expenses; Facilities for Athletics
Amount	\$0	\$29,056	\$29,638
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Athletic Trainer - Release Periods (LW)	Certificated Salaries; Athletic Trainer - Release Periods (LW)
Amount	\$0	\$1,600	\$1,600
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Subs for coaches to attend games-LW	Certificated Salaries; Subs for coaches to attend games-LW
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Subs for coaches to attend games-HW	Certificated Salaries; Subs for coaches to attend games-HW

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 3	Goal #3: Increase the alignment of district-level educational, fiscal, and human resources in order to better support schools in providing students access to college and career ready courses through the implementation of innovative, research-based programs and the Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Identified Need:		
	Student Outcomes	2017-18 Actuals
	Basic Services	
	Teacher Misassignment Rate	2017-18: 6 (1.8%), decreased by 3.2%
	Student Lacking Own Copy of Textbook Rate	2017-18: LACOE Williams Sufficiency Visits declared all schools to have provided all students with the necessary instructional materials.

Overall Facility Rating	2017-18: LACOE Williams Facilities Visits declared all schools to be in good condition regarding cleanliness, safety, and functionality.
California School Climate Survey Results	2017-18: 87% agree/strongly agree that his/her school site is a supportive and inviting place for staff to work (decreased by 1%)
Implementation of Common Core State Standards	
CVUHSD Districtwide Common Assessments Data Protocol Participation Rate	TBD
Learning Walk Rate	<p>2017-18: 1,278 classroom observations conducted by District & Site administrators</p> <p>Evidence of High-Yield Instructional Strategies (0=Not Evident, 1=Emerging; 2=Evident)</p> <p>Learning Environment: 1.4</p> <p>Student Engagement: 1.25</p> <p>Monitoring Student Learning: 1.10</p> <p>Literacy: 0.08</p> <p>College & Career Readiness: 1.23</p>
Voluntary Peer Assistance Review (PAR) Teacher Participation Rate	As of this LCAP reporting, negotiations for the 17-18 school year remain open; the District & the Centinela Valley Secondary Teachers Association (CVSTA) have not addressed the revision fo contract language related to PAR.
Advancement Via Individual Determination (AVID) Schoolwide Site of Distinction Certification	2017-18: All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) were deemed AVID Schoolwide Sites of Distinction.
Course Access	

Advanced Placement (AP)/International Baccalaureate (IB) Course Enrollment Rate	2016-17: 1,367 (22.7%), increased by 1.7%
Career Technical Education (CTE) Course Enrollment Rate	2016-17: 889 (13.4%), increased by 0.9%
UC/CSU "A-G" Required Course Enrollment Rate	2016-17: 5,898 (97.8%), increased by 8.8%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Misassignment Rate	2016-17: 17 (5%)	Eliminate teacher misassignments as reported by LACOE's teacher assignment monitoring division.	Eliminate teacher misassignments as reported by LACOE's teacher assignment monitoring division.	Eliminate teacher misassignments as reported by LACOE's teacher assignment monitoring division.
Student Lacking Own Copy of Textbook Rate	2016-17: LACOE Williams Sufficiency Visits declared all schools to have provided all students with the necessary instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials and textbooks, as reported by the LACOE visiting team.	Maintain 100% of students having access to standards-aligned instructional materials and textbooks, as reported by the LACOE visiting team.	Maintain 100% of students having access to standards-aligned instructional materials and textbooks, as reported by the LACOE visiting team.
Overall Facility Rating	2016-17: LACOE Williams Facilities Visits declared all schools to be in good condition regarding cleanliness, safety, and functionality.	Maintain 100% of students having access to school facilities that are clean, safe, and functional, as reported by the LACOE visiting team.	Maintain 100% of students having access to school facilities that are clean, safe, and functional, as reported by the LACOE visiting team.	Maintain 100% of students having access to school facilities that are clean, safe, and functional, as reported by the LACOE visiting team.
California School Climate Survey Results	2016-17: 88% agree/strongly agree that his/her school site is a supportive and inviting place for staff to work	Increase the agree/strongly agree response rate to the survey statement, "This school is a supportive and inviting place for staff to work," to 90%	Increase the agree/strongly agree response rate to the survey statement, "This school is a supportive and inviting place for staff to work," to 90%	Maintain 90% agree/strongly agree response rate to the survey statement, "This school is a supportive and inviting place for staff to work."
CVUHSD Districtwide Common Assessments Data Protocol Participation Rate	2016-17: Efforts focused on the full implementation of Common Summative Assessments. As a result, Common Formative Assessments were not fully	Course Leads re-introduce the CVUHSD Data Protocol to all teachers. All Course Teams will produce evidence of the use of the CVUHSD Data Protocol at least once	Course Leads ensure the CVUHSD Data Protocol is utilized by all teachers for the analysis of common assessments. All Course Teams will produce evidence	Course Leads ensure the CVUHSD Data Protocol is utilized by all teachers for the analysis of common assessments. All Course Teams will produce evidence

	implemented. Instead, Course Teams worked to refine their understanding and use of the CVUHSD data protocol with CSAs. For subsequent years, this metric will focus on the implementation of the CVUHSD data protocol with fidelity.	per month.	of the use of the CVUHSD Data Protocol at least twice per month.	of the use of the CVUHSD Data Protocol at least twice per month.
Learning Walk Rate	2016-17: Due to a delay in the development of the CV customized version of the DigiCoach online classroom walkthrough tool, the beta version was piloted during the first quarter with administrators and Instructional Coaches. Core feedback statements were developed for each look-for. In collaboration with the Centinela Valley Secondary Teachers Association, the District engaged in a pilot of the finalized CV customized version of the DigiCoach tool during second semester with volunteer teachers.	Data collected during district-level quarterly learning walks and site-level bi-monthly learning walks utilizing the DigiCoach online classroom walkthrough tool reflects an increase in the frequency and quality of high-yield instructional strategies. Additionally, baseline data is established from which to measure teacher efficacy growth over the next 3-5 years.	Data collected through the DigiCoach online classroom walkthrough tool during district-level quarterly learning walks and site-level bi-monthly learning walks utilizing the DigiCoach online classroom walkthrough tool continues to reflect an increase in the frequency and quality of high-yield instructional strategies. Increase the # of classroom observations to 1,500 Increase evidence of each focus area by 0.25	Data collected through the DigiCoach online classroom walkthrough tool during district-level quarterly learning walks and site-level bi-monthly learning walks utilizing the DigiCoach online classroom walkthrough tool continues to reflect an increase in the frequency and quality of high-yield instructional strategies. Increase the # of classroom observations to 1,700 Increase evidence of each focus area by 0.25
Voluntary Peer Assistance Review (PAR) Teacher Participation Rate	2016-17: 0 (0%)	The District will work collaboratively with the Centinela Valley Secondary Teachers Association (CVSTA) to revise contract language supporting teacher participation in PAR on both a voluntary and referral basis in preparation for the reinstatement of the PAR Program in the 2018-19 school year. Teachers will be identified for the referral branch of the PAR program through the formal STULL evaluation process by May 2018.	The District will work collaboratively with the Centinela Valley Secondary Teachers Association (CVSTA) to revise contract language supporting teacher participation in PAR on both a voluntary and referral basis in preparation for the reinstatement of the PAR program in the 2019-20 school year. Teachers will be identified for the referral branch of the PAR program through the formal STULL evaluation process by May 2019.	Re-establish enrollment of voluntary participants and initiate the enrollment of referral participants as deemed necessary by the 2018-19 STULL evaluation process.

Advancement Via Individual Determination (AVID) Schoolwide Site of Distinction Certification	2016-17: All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) were deemed AVID Schoolwide Sites of Distinction.	All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) will maintain their status as AVID Schoolwide Sites of Distinction.	All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) will maintain their status as AVID Schoolwide Sites of Distinction. At least one school site will be identified as eligible to apply for AVID Demonstration School status in the 2019-20 school year.	All three comprehensive schools (Hawthorne, Lawndale, Leuzinger) will maintain their status as AVID Schoolwide Sites of Distinction. At least one school site will apply to be deemed an AVID Demonstration School.
Advanced Placement (AP)/International Baccalaureate (IB) Course Enrollment Rate	2015-16: 1,407 (21%)	Increase the AP/IB course enrollment rate to 23%	Increase the AP/IB course enrollment rate to 25%	Increase the AP/IB course enrollment rate to 27%
Career Technical Education (CTE) Course Enrollment Rate	2015-16: 850 (12.5%) 2016-17: 889 (13.4%)	Increase the percent of students enrolled in CTE courses to 15%	Increase the percent of students enrolled in CTE courses to 15%	Increase the percent of students enrolled in CTE courses to 17%
UC/CSU "A-G" Required Course Enrollment Rate	2015-16: 5,851 (89%)	Increase the UC/CSU "A-G" required course enrollment rate to 91%	Increase the UC/CSU "A-G" required course enrollment rate to 98%	Increase the UC/CSU "A-G" required course enrollment rate to 99%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Action 3001: Upgrade technology infrastructure, equipment, and software in order to support the further integration of technology into the classroom for the purpose of fostering an increase in 21st century teaching and learning through the District's Digital Learning Initiative (DLI).	Action 3001: Upgrade technology infrastructure, equipment, and software in order to support the further integration of technology into the classroom for the purpose of fostering an increase in 21st century teaching and learning through the District's Digital Learning Initiative (DLI).	Action 3001: Upgrade technology infrastructure, equipment, and software in order to support the further integration of technology into the classroom for the purpose of fostering an increase in 21st century teaching and learning through the District's Digital Learning Initiative (DLI).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,100	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; KUTA Software (Math Assessments and worksheets)	Services and Other Operating Expenses; KUTA Software (Math Assessments and worksheets)	Services and Other Operating Expenses; KUTA Software (Math Assessments and worksheets)
Amount	\$53,200	\$53,500	\$53,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Learning Management System (Canvas) (Infrastructure)	Services and Other Operating Expenses; Learning Management System (Canvas) (Infrastructure)	Services and Other Operating Expenses; Learning Management System (Canvas) (Infrastructure)
Amount	\$33,000	\$33,000	\$33,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Graphing Calculators	Books and Supplies; Graphing Calculators	Books and Supplies; Graphing Calculators
Amount	\$5,000	\$5,000	\$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Educational Technology Repairs	Services and Other Operating Expenses; Educational Technology Repairs	Services and Other Operating Expenses; Educational Technology Repairs
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Educational Technology Parts	Books and Supplies; Educational Technology Parts	Books and Supplies; Educational Technology Parts
Amount	\$36,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Digital Library subscriptions (EBSCO, Overdrive, magazines, classroom video on demand)	Services and Other Operating Expenses; Digital Library subscriptions (EBSCO, Overdrive, magazines, classroom video on demand)	Services and Other Operating Expenses; Digital Library subscriptions (EBSCO, Overdrive, magazines, classroom video on demand)
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Educational Technology Replace	Books and Supplies; Educational Technology Replace	Books and Supplies; Educational Technology Replace
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Educational Technology Supplies	Books and Supplies; Educational Technology Supplies	Books and Supplies; Educational Technology Supplies
Amount	\$85,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Replace Outdated Teacher Laptops	Books and Supplies; Replace Outdated Teacher Laptops	Books and Supplies; Replace Outdated Teacher Laptops
Amount	\$15,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; New Computer Monitors (Computers for Learning)	Books and Supplies; New Computer Monitors (Computers for Learning)	Books and Supplies; New Computer Monitors (Computers for Learning)
Amount	\$6,500	\$6,500	\$6,500
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Lloyde Microsoft Academy Equipment/Software	Services and Other Operating Expenses; Lloyde Microsoft Academy Equipment/Software	Services and Other Operating Expenses; Lloyde Microsoft Academy Equipment/Software
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Upgrade Technology in the District Office Meeting Rooms	Books and Supplies; Upgrade Technology in the District Office Meeting Rooms	Books and Supplies; Upgrade Technology in the District Office Meeting Rooms
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Technology Deployment Assistance	Classified Salaries; Technology Deployment Assistance	Classified Salaries; Technology Deployment Assistance
Amount	\$25,000	\$76,005	\$76,005
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; TurnItIn.com	Services and Other Operating Expenses; TurnItIn.com	Services and Other Operating Expenses; TurnItIn.com
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Survey Monkey	Services and Other Operating Expenses; Survey Monkey	Services and Other Operating Expenses; Survey Monkey
Amount	\$20,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Infrastructure- Anti-virus software-Sophos	Books and Supplies; Infrastructure- Anti-virus software-Sophos	Books and Supplies; Infrastructure- Anti-virus software-Sophos
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Printer Toner (Classroom Printers)	Books and Supplies; Printer Toner (Classroom Printers)	Books and Supplies; Printer Toner (Classroom Printers)
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Infrastructure- Backup Software for Virtual	Books and Supplies; Infrastructure- Backup Software for Virtual	Books and Supplies; Infrastructure- Backup Software for Virtual

	Machines-VEEM	Machines-VEEAM	Machines-VEEAM
Amount	\$30,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Infrastructure- Virtual Infrastructure Software VMware	Books and Supplies; Infrastructure- Virtual Infrastructure Software VMware	Books and Supplies; Infrastructure- Virtual Infrastructure Software VMware
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Infrastructure- Internal Firewall-NXS	Books and Supplies; Infrastructure- Internal Firewall-NXS	Books and Supplies; Infrastructure- Internal Firewall-NXS
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Infrastructure- Mobile Client Management Software-clearpass	Books and Supplies; Infrastructure- Mobile Client Management Software-clearpass	Books and Supplies; Infrastructure- Mobile Client Management Software-clearpass
Amount	\$10,000	\$15,000	\$15,000
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; GoGuardian Chromebook Classroom Management	Services and Other Operating Expenses; GoGuardian Chromebook Classroom Management & Admin Module	Services and Other Operating Expenses; GoGuardian Chromebook Classroom Management & Admin Module
Amount	\$7,983	\$8,143	\$8,306
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3001 Benefits Allocation (LCFF)	Employee Benefits; Action 3001 Benefits Allocation (LCFF)	Employee Benefits; Action 3001 Benefits Allocation (LCFF)
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Mobile Devices for Admins - Observation Tool	Books and Supplies; Mobile Devices for Admins - Observation Tool
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF

Budget Reference		Services and Other Operating Expenses; AP Practice/Prep	Services and Other Operating Expenses; AP Practice/Prep
Amount	\$0	\$11,000	\$11,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Nearpod	Services and Other Operating Expenses; Nearpod

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Action 3002: Provide professional learning targeting common core instruction and the Next Generation Science Standards (NGSS), including the provision of instructional coaching in ELA, Mathematics, and Science provided by fully credentialed and appropriately assigned teachers on special assignment.	Action 3002: Provide professional learning targeting common core instruction and the Next Generation Science Standards (NGSS), including the provision of instructional coaching in ELA, Mathematics, and Science provided by fully credentialed and appropriately assigned teachers on special assignment.	Action 3002: Provide professional learning targeting common core instruction and the Next Generation Science Standards (NGSS), including the provision of instructional coaching in ELA, Mathematics, and Science provided by fully credentialed and appropriately assigned teachers on special assignment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$20,000	\$20,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Teacher Professional Development	Services and Other Operating Expenses; Teacher Professional Development	Services and Other Operating Expenses; Teacher Professional Development
Amount	\$20,000	\$20,000	\$20,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Teacher Professional Development-Sub	Certificated Salaries; Teacher Professional Development-Sub	Certificated Salaries; Teacher Professional Development-Sub
Amount	\$4,000	\$3,000	\$3,000
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	Books and Supplies; Teacher Professional Development - Materials and Supplies	Books and Supplies; Teacher Professional Development - Materials and Supplies	Books and Supplies; Teacher Professional Development - Materials and Supplies
Amount	\$10,000	\$5,000	\$5,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Books and Supplies; Teacher Professional Development- Foods & Materials-other than food services	Books and Supplies; Teacher Professional Development- Foods & Materials-other than food services	Books and Supplies; Teacher Professional Development- Foods & Materials-other than food services
Amount	\$62,500	\$60,000	\$60,000
Source	LCFF	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Enhance instruction towards closing the achievement gap - Subs	Certificated Salaries; Enhance instruction towards closing the achievement gap - Subs	Certificated Salaries; Enhance instruction towards closing the achievement gap - Subs
Amount	\$9,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Enhance instruction towards closing the achievement gap -	Certificated Salaries; Enhance instruction towards closing the achievement gap	Certificated Salaries; Enhance instruction towards closing the achievement gap
Amount	\$20,490	\$10,000	\$10,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II

Budget Reference	Services and Other Operating Expenses; Expository Reading and Writing (ERWC) Training	Services and Other Operating Expenses; Expository Reading and Writing (ERWC) and Positive Prevention Plus Training	Services and Other Operating Expenses; Expository Reading and Writing (ERWC) and Positive Prevention Plus Training
Amount	\$13,680	\$15,000	\$15,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; UCLA Science Project	Services and Other Operating Expenses; UCLA Science Project	Services and Other Operating Expenses; UCLA Science Project
Amount	\$11,160	\$51,300	\$51,300
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; UCLA Science Project Sub	Certificated Salaries; UCLA Science Project Sub	Certificated Salaries; UCLA Science Project Sub
Amount	\$1,503	\$800	\$800
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Books and Supplies; UCLA Science & History Project Food	Books and Supplies; UCLA Science & History Project Food	Books and Supplies; UCLA Science & History Project Food
Amount	\$13,680	\$15,000	\$15,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; UCLA History Project	Services and Other Operating Expenses; UCLA History Project	Services and Other Operating Expenses; UCLA History Project
Amount	\$8,370	\$13,680	\$13,680
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; UCLA History Project Sub	Certificated Salaries; UCLA History Project Sub	Certificated Salaries; UCLA History Project Sub
Amount	\$18,503	\$18,503	\$18,503
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Other; Indirect Costs (rate=8.1%)	Other; Title II - Indirect Costs (rate=8.1%)	Other; Title II - Indirect Costs (rate=8.1%)
Amount	\$207,000	\$210,105	\$214,307
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Collaboration Time Compensation per CBA	Certificated Salaries; Collaboration Time Compensation per CBA	Certificated Salaries; Collaboration Time Compensation per CBA

Amount	\$299,000	\$303,485	\$309,555
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Math Instructional Coaches Full-Release (TOSA) (3)	Certificated Salaries; Math Instructional Coaches Full-Release (TOSA) (3)	Certificated Salaries; Math Instructional Coaches Full-Release (TOSA) (3)
Amount	\$287,000	\$291,305	\$297,131
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Literacy Instructional Coaches Full Release (TOSA) (3)	Certificated Salaries; Literacy Instructional Coaches Full Release (TOSA) (3)	Certificated Salaries; Literacy Instructional Coaches Full Release (TOSA) (3)
Amount	\$103,000	\$104,545	\$106,636
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Science Instructional Coach Full Release (TOSA) (1)	Certificated Salaries; Science Instructional Coach Full Release (TOSA) (1)	Certificated Salaries; Science Instructional Coach Full Release (TOSA) (1)
Amount	\$24,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; NGSS Conferences	Services and Other Operating Expenses; NGSS Conferences	Services and Other Operating Expenses; NGSS Conferences
Amount	\$12,710	\$12,700	\$12,700
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; NGSS Conferences Sub	Certificated Salaries; NGSS Conferences Sub	Certificated Salaries; NGSS Conferences Sub
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Read 180 Training Sub	Certificated Salaries; Read 180 Training Sub	Certificated Salaries; Read 180 Training Sub
Amount	\$44,460	\$48,000	\$48,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ELA/Math Intervention PD Extra Duty and DSLCL Summer Work	Certificated Salaries; ELA/Math Intervention PD Extra Duty and DSLCL Summer Work	Certificated Salaries; ELA/Math Intervention PD Extra Duty and DSLCL Summer Work

Amount	\$29,865	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AP Summer Institute - Conferences/Training	Services and Other Operating Expenses; AP Summer Institute - Conferences/Training	Services and Other Operating Expenses; AP Summer Institute - Conferences/Training
Amount	\$4,650	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; California Mathematics Council Conference Sub	Certificated Salaries; California Mathematics Council Conference Sub	Certificated Salaries; California Mathematics Council Conference Sub
Amount	\$12,450	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; California Mathematics Council Conference Costs	Services and Other Operating Expenses; California Mathematics Council Conference Costs	Services and Other Operating Expenses; California Mathematics Council Conference Costs
Amount	\$30,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Mathematics and Teaching Conference (Saturdays)	Services and Other Operating Expenses; Mathematics and Teaching Conference (Saturdays)	Services and Other Operating Expenses; Mathematics and Teaching Conference (Saturdays)
Amount	\$26,600	\$28,000	\$28,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ELA, Math & Science Instructional Coach (TOSA)-Summer Extra Duty	Certificated Salaries; ELA, Math & Science Instructional Coach (TOSA)-Summer Extra Duty	Certificated Salaries; ELA, Math & Science Instructional Coach (TOSA)-Summer Extra Duty
Amount	\$265,727	\$271,042	\$276,462
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3002 Benefits Allocation (LCFF)	Employee Benefits; Action 3002 Benefits Allocation (LCFF)	Employee Benefits; \$276,462
Amount	\$24,546	\$25,037	\$25,538
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits; Action 3002 Benefits Allocation (Title II)	Employee Benefits; Action 3002 Benefits Allocation (Title II)	Employee Benefits; Action 3002 Benefits Allocation (Title II)

Amount	\$0	\$19,200	\$19,200
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Summer Department Chair Instructional Planning Meetings	Certificated Salaries; Summer Department Chair Instructional Planning Meetings
Amount	\$0	\$3,510	\$3,510
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Chemical Safety Coordinator	Certificated Salaries; Chemical Safety Coordinator
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; GATE Certification	Services and Other Operating Expenses; GATE Certification
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Ehecatl Wind Philosophies (Ethnics Studies PL)	Services and Other Operating Expenses; Ehecatl Wind Philosophies (Ethnics Studies PL)
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; English Intervention Training & PL	Services and Other Operating Expenses; English Intervention Training & PL
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; CSU Channel Islands PE - Health Project	Services and Other Operating Expenses; CSU Channel Islands PE - Health Project
Amount	\$0	\$9,500	\$9,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Enhance instruction towards closing the achievement gap	Services and Other Operating Expenses; Enhance instruction towards closing the achievement gap
Amount	\$0	\$76,240	\$76,240

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Teacher Professional Development and Instructional Support	Certificated Salaries; Teacher Professional Development and Instructional Support

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:(Select from English Learners, Foster Youth,
and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 3003: Provide professional learning targeting effective instruction for English Learners, including the provision of instructional coaching provided by a fully credentialed and appropriately assigned teacher on special assignment.	Action 3003: Provide professional learning targeting effective instruction for English Learners, including the provision of instructional coaching provided by a fully credentialed and appropriately assigned teacher on special assignment.	Action 3003: Provide professional learning targeting effective instruction for English Learners, including the provision of instructional coaching provided by a fully credentialed and appropriately assigned teacher on special assignment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
--	---------	---------	---------

Amount	\$6,840	\$7,200	\$7,200
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Extra Duty Pay for Teachers to Attend EL PD	Certificated Salaries; Extra Duty Pay for Teachers to Attend EL PD	Certificated Salaries; Extra Duty Pay for Teachers to Attend EL PD
Amount	\$3,800	\$4,000	\$4,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; LTEL Instructional Specialist (TOSA) Summer - Extra Duty	Certificated Salaries; English Learner Instructional Coach (TOSA) Summer - Extra Duty	Certificated Salaries; English Learner Instructional Coach (TOSA) Summer - Extra Duty
Amount	\$1,050	\$1,050	\$1,050
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Substitutes for Teachers to Attend EL PD and EL Fieldtrips	Certificated Salaries; Substitutes for Teachers to Attend EL PD and EL Fieldtrips	Certificated Salaries; Substitutes for Teachers to Attend EL PD and EL Fieldtrips
Amount	\$51,473	\$52,245	\$53,290
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; LTEL Instructional Specialist (TOSA) 50%	Certificated Salaries; English Learner Instructional Coach (TOSA) (TOSA) 50%	Certificated Salaries; English Learner Instructional Coach (TOSA) (TOSA) 50%
Amount	\$51,473	\$52,245	\$53,290
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; LTEL Instructional Specialist (TOSA) 50%	Certificated Salaries; English Learner Instructional Coach (TOSA) (TOSA) 50%	Certificated Salaries; English Learner Instructional Coach (TOSA) (TOSA) 50%
Amount	\$11,701	\$11,701	\$11,701
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; EL Specific Professional Development Conferences	Services and Other Operating Expenses; EL Specific Professional Development Conferences	Services and Other Operating Expenses; EL Specific Professional Development Conferences
Amount	\$600	\$600	\$600
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Indirect Costs (Rate =2%) (Title III)	Other; Title III Immigrant - Indirect Costs (Rate =2%)	Other; Title III Immigrant - Indirect Costs (Rate =2%)

	Immigrant)		
Amount	\$2,278	\$2,278	\$2,278
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Other; Indirect Costs (Rate=2%) (Title III LEP)	Other; Title III LEP - Indirect Costs (Rate=2%)	Other; Title III LEP - Indirect Costs (Rate=2%)
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; CVUHSD English Learners Symposium- stipends (Certificated)	Certificated Salaries; CVUHSD English Learners Symposium- stipends (Certificated)	Certificated Salaries; CVUHSD English Learners Symposium- stipends (Certificated)
Amount	\$750	\$750	\$750
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; CVUHSD English Learners Symposium- materials	Books and Supplies; CVUHSD English Learners Symposium- materials	Books and Supplies; CVUHSD English Learners Symposium- materials
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; CVUHSD English Learners Symposium- food	Books and Supplies; CVUHSD English Learners Symposium- food	Books and Supplies; CVUHSD English Learners Symposium- food
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; CVUHSD English Learners Symposium- Stipends (classified)	Classified Salaries; CVUHSD English Learners Symposium- Stipends (classified)	Classified Salaries; CVUHSD English Learners Symposium- Stipends (classified)
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CVUHSD English Learners Symposium- Keynote Speaker	Services and Other Operating Expenses; CVUHSD English Learners Symposium- Keynote Speaker	Services and Other Operating Expenses; CVUHSD English Learners Symposium- Keynote Speaker
Amount	\$1,520	\$1,600	\$1,600
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; CVUHSD English Learners Symposium- Extra Duty for Facilitators	Certificated Salaries; CVUHSD English Learners Symposium- Extra Duty for Facilitators	Certificated Salaries; CVUHSD English Learners Symposium- Extra Duty for Facilitators
Amount	\$2,508	\$2,640	\$2,640
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Summer LTEL Cohort Training	Certificated Salaries; Summer LTEL Cohort Training	Certificated Salaries; Summer LTEL Cohort Training
Amount	\$836	\$880	\$880
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Summer LTEL 1:1 Coaching/Lesson Planning	Certificated Salaries; Summer LTEL 1:1 Coaching/Lesson Planning	Certificated Salaries; Summer LTEL 1:1 Coaching/Lesson Planning
Amount	\$3,410	\$3,410	\$3,410
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; School Year Release Days for Data Talks and Lesson Planning for LTEL Cohort Teachers	Certificated Salaries; School Year Release Days for Data Talks and Lesson Planning for LTEL Cohort Teachers	Certificated Salaries; School Year Release Days for Data Talks and Lesson Planning for LTEL Cohort Teachers
Amount	\$7,871	\$7,871	\$7,871
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; CABE Conference	Services and Other Operating Expenses; CABE Conference - Parent Participation	Services and Other Operating Expenses; CABE Conference - Parent Participation
Amount	\$5,000	\$5,000	\$5,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; CABE Conference	Services and Other Operating Expenses; CABE Conference - Teacher Participation	Services and Other Operating Expenses; CABE Conference - Teacher Participation
Amount	\$4,500	\$4,500	\$4,500
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Accountability Leadership Institute for ELs and Immigrants Conference	Services and Other Operating Expenses; Accountability Leadership Institute for ELs and Immigrants Conference	Services and Other Operating Expenses; Accountability Leadership Institute for ELs and Immigrants Conference
Amount	\$4,461	\$4,550	\$4,641
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Action 3003 Benefits Allocation (LCFF)	Employee Benefits; Action 3003 Benefits Allocation (LCFF)	Employee Benefits; Action 3003 Benefits Allocation (LCFF)
Amount	\$15,254	\$15,559	\$15,870
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Action 3003 Benefits Allocation (Title I)	Employee Benefits; Action 3003 Benefits Allocation (Title I)	Employee Benefits; Action 3003 Benefits Allocation (Title I)
Amount	\$19,375	\$19,763	\$20,158
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 3003 Benefits Allocation (Title III)	Employee Benefits; Action 3003 Benefits Allocation (Title III)	Employee Benefits; Action 3003 Benefits Allocation (Title III)
Amount	\$0	\$52,000	\$52,000
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Certificated Salaries; Pro Talk Teacher Leaders (extra duty)	Certificated Salaries; Pro Talk Teacher Leaders (extra duty)

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18	2018-19	2019-20
---------	---------	---------

Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 3004: Provide professional learning targeting Linked Learning best practices including the provision of instructional coaching and programmatic support provided by highly qualified teachers on special assignment.	Action 3004: Provide professional learning targeting Linked Learning best practices including the provision of instructional coaching and programmatic support provided by highly qualified teachers on special assignment.	Action 3004: Provide professional learning targeting Linked Learning best practices including the provision of instructional coaching and programmatic support provided by highly qualified teachers on special assignment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,800	\$4,000	\$4,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries; Pathway Connections Specialist Summer Hours (CCTP: LAUSD)	Certificated Salaries; Pathway Connections Specialist Summer Hours	Certificated Salaries; Pathway Connections Specialist Summer Hours
Amount	\$57,600	\$57,600	\$57,600
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Linked Learning Retreat - Extra Duty for Attendees (\$30/hour)	Certificated Salaries; Linked Learning Retreat - Extra Duty for Attendees	Certificated Salaries; Linked Learning Retreat - Extra Duty for Attendees
Amount	\$36,480	\$38,400	\$38,400
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Linked Learning Retreat - Extra Duty for Attendees and Presenters (\$38/hour)	Certificated Salaries; Linked Learning Retreat - Extra Duty for Attendees and Presenters (\$38/hour)	Certificated Salaries; Linked Learning Retreat - Extra Duty for Attendees and Presenters (\$38/hour)
Amount	\$1,080	\$1,080	\$1,080
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Linked Learning Retreat - Contract for Presenters	Services and Other Operating Expenses; Linked Learning Retreat - Contract for Presenters	Services and Other Operating Expenses; Linked Learning Retreat - Contract for Presenters
Amount	\$150	\$150	\$150
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; Linked Learning Retreat Materials	Books and Supplies; Linked Learning Retreat Materials	Books and Supplies; Linked Learning Retreat Materials
Amount	\$43,092	\$45,360	\$45,360
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Academy Specific 3-Day Summer Collaboration - Extra Duty for Attendees	Certificated Salaries; Academy Specific 3-Day Summer Collaboration - Extra Duty for Attendees	Certificated Salaries; Academy Specific 3-Day Summer Collaboration - Extra Duty for Attendees
Amount	\$4,050	\$4,050	\$4,050
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Linked Learning Program Training Subs	Certificated Salaries; Linked Learning Program Training Subs	Certificated Salaries; Linked Learning Program Training Subs
Amount	\$103,000	\$104,545	\$106,636
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Linked Learning Pathway Specialist Salary	Certificated Salaries; Linked Learning Pathway Specialist Salary	Certificated Salaries; Linked Learning Pathway Specialist Salary
Amount	\$3,800	\$4,000	\$4,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries; Linked Learning Pathway Specialist Summer Hours	Certificated Salaries; Linked Learning Pathway Specialist Summer Hours	Certificated Salaries; Linked Learning Pathway Specialist Summer Hours
Amount	\$8,816	\$9,280	\$9,280
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries; Strengthen Post-Secondary Linkages CCPT Grant (ECA, BCA, SCJ, and MSA) Teacher Externship Program Participation Salary (5 days x 5 teachers x 4 academies) Faculty Collaborationto discuss and implement post secondary credit-bearing options, curriculum alignment, implementation of CTE courses and Summer Collaboration (meet 11 times per year x 8 hours x 3 teachers)	Certificated Salaries; Strengthen Post-Secondary Linkages (ECA, BCA, SCJ, and MSA)	Certificated Salaries; Strengthen Post-Secondary Linkages (ECA, BCA, SCJ, and MSA)
Amount	\$40,000	\$101,500	\$103,530
Source	Other State Revenues	LCFF	LCFF

Budget Reference	Certificated Salaries; Pathway Connections Specialist- 20% CTEIG , 40% CCPT LAUSD, 40% CCPT	Certificated Salaries; Pathway Connections Specialist	Certificated Salaries; Pathway Connections Specialist
Amount	\$57,280	\$58,426	\$59,594
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3004 Benefits Allocation (LCFF)	Employee Benefits; Action 3004 Benefits Allocation (LCFF)	Employee Benefits; Action 3004 Benefits Allocation (LCFF)
Amount	\$15,091	\$15,393	\$15,701
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Action 3004 Benefits Allocation (CCPT: LAUSD)	Employee Benefits; Action 3004 Benefits Allocation (CCPT: LAUSD)	Employee Benefits; Action 3004 Benefits Allocation (CCPT: LAUSD)
Amount	\$11,980	\$12,220	\$12,464
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Action 3004 Benefits Allocation (CCPT: AMETLL)	Employee Benefits; Action 3004 Benefits Allocation (CCPT: AMETLL)	Employee Benefits; Action 3004 Benefits Allocation (CCPT: AMETLL)

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Hawthorne, Lawndale, Leuzinger, Lloyd

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 3005: Provide professional learning to support implementation of the co-teaching instructional model.	Action 3005: Provide professional learning to support implementation of the co-teaching instructional model.	Action 3005: Provide professional learning to support implementation of the co-teaching instructional model.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$10,920	\$10,920
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Co-Teaching Training (Subs)	Certificated Salaries; Co-Teaching Training (Subs)	Certificated Salaries; Co-Teaching Training (Subs)
Amount	\$3,800	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Program Specialist (TOSA) Summer Extra Duty	Certificated Salaries; Program Specialist (TOSA) Summer Extra Duty	Certificated Salaries; Program Specialist (TOSA) Summer Extra Duty
Amount	\$19,152	\$21,840	\$21,840
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Co-Planning Extra Duty	Certificated Salaries; Co-Planning Extra Duty	Certificated Salaries; Co-Planning Extra Duty
Amount	\$9,694	\$9,694	\$9,694
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Co-Teaching Training Contract	Services and Other Operating Expenses; Co-Teaching Training Contract	Services and Other Operating Expenses; Co-Teaching Training Contract
Amount	\$8,547	\$8,718	\$8,892
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Action 3005 Benefits Allocation (LCFF)	Employee Benefits; Action 3005 Benefits Allocation (LCFF)	Employee Benefits; Action 3005 Benefits Allocation (LCFF)
Amount	\$0	\$21,840	\$21,840
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Co-Teaching Release Days for Common Planning	Certificated Salaries; Co-Teaching Release Days for Common Planning

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Action 3006: Provide professional learning targeting 21st century learning skills in support of the District's Digital Learning Initiative, including the provision of on-site instructional coaching provided by fully credentialed and appropriately assigned teachers on special assignment.	Action 3006: Provide professional learning targeting 21st century learning skills in support of the District's Digital Learning Initiative, including the provision of on-site instructional coaching provided by fully credentialed and appropriately assigned teachers on special assignment.	Action 3006: Provide professional learning targeting 21st century learning skills in support of the District's Digital Learning Initiative, including the provision of on-site instructional coaching provided by fully credentialed and appropriately assigned teachers on special assignment.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Ed Tech Conference	Services and Other Operating Expenses; Ed Tech Conference	Services and Other Operating Expenses; Ed Tech Conference
Amount	\$103,000	\$104,545	\$106,636
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Educational Technology Coach Full-Release (TOSA) (1)	Certificated Salaries; Educational Technology Specialist Full-Release (TOSA) (1)	Certificated Salaries; Educational Technology Specialist Full-Release (TOSA) (1)
Amount	\$23,104	\$39,000	\$39,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Digital Learning Initiative Teacher Leader Extra Duty	Certificated Salaries; Digital Learning Initiative Teacher Leader Extra Duty	Certificated Salaries; Digital Learning Initiative Teacher Leader Extra Duty
Amount	\$10,800	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs for Digital Learning Initiative Professional Learning (Learning Walks,	Certificated Salaries; Subs for Digital Learning Initiative Professional Learning (Learning Walks,	Certificated Salaries; Subs for Digital Learning Initiative Professional Learning (Learning Walks,

	Demo Lessons)	Demo Lessons)	Demo Lessons)
Amount	\$15,200	\$16,000	\$16,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Educational Technology Specialist & Ed Tech Coach (TOSA) -Summer Extra Duty	Certificated Salaries; Educational Technology Specialist & Ed Tech Coach (TOSA) -Summer Extra Duty	Certificated Salaries; Educational Technology Specialist & Ed Tech Coach (TOSA) -Summer Extra Duty
Amount	\$9,120	\$9,600	\$9,600
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Technology Workshops/Trainings Facilitators	Certificated Salaries; Technology Workshops/Trainings Facilitators	Certificated Salaries; Technology Workshops/Trainings Facilitators
Amount	\$5,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Digital Learning Initiative Incentives	Books and Supplies; Digital Learning Initiative Incentives	Books and Supplies; Digital Learning Initiative Incentives
Amount	\$300,000	\$304,500	\$310,590
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Educational Technology Coach (TOSA x3, teach 1 period)	Certificated Salaries; Educational Technology Coach (TOSA x3, teach 1 period)	Certificated Salaries; Educational Technology Coach (TOSA x3, teach 1 period)
Amount	\$131,014	\$133,634	\$136,307
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3006 Benefits Allocation (LCFF)	Employee Benefits; Action 3006 Benefits Allocation (LCFF)	Employee Benefits; Action 3006 Benefits Allocation (LCFF)
Amount	\$0	\$1,600	\$1,600
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Technical Support Lead Teacher - Extra Dut	Certificated Salaries; Technical Support Lead Teacher - Extra Dut
Amount	\$0	\$5,600	\$5,600
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Development of Digital Literacy Course	Certificated Salaries; Development of Digital Literacy Course

Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Development of Technology Skills Matrix	Certificated Salaries; Development of Technology Skills Matrix
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Ed Tech Conference Subs	Certificated Salaries; Ed Tech Conference Subs
Amount	\$0	\$36,750	\$36,750
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Technology Workshops/Trainings - participation (Extra Duty)	Certificated Salaries; Technology Workshops/Trainings - participation (Extra Duty)
Amount	\$0	\$6,000	\$6,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Contracted services with UCLA and Mobilize.org	Services and Other Operating Expenses; Contracted services with UCLA and Mobilize.org
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; TEALS Partnership for Computer Science	Services and Other Operating Expenses; TEALS Partnership for Computer Science
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Ed Tech Certifications	Services and Other Operating Expenses; Ed Tech Certifications

Action 7

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

Students to be Served:

Location(s):

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

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Action 3007: Provide professional learning and mentorship to hires new to the district.	Action 3007: Provide professional learning and mentorship to hires new to the district.	Action 3007: Provide professional learning and mentorship to hires new to the district and the Peer Assistance & Review (PAR) Program for teachers in need of targeted instructional support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$82,823	\$94,000	\$94,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; UCLA Induction Program Fees (BTSA) (Ed Effect)	Services and Other Operating Expenses; UCLA Induction Program Fees (BTSA)	Services and Other Operating Expenses; UCLA Induction Program Fees (BTSA)
Amount	\$1,085	\$2,325	\$2,325
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; BTSA Release Days	Certificated Salaries; BTSA Release Days (Subs)	Certificated Salaries; BTSA Release Days (Subs)

Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; BTSA Colloquium	Books and Supplies; BTSA Colloquium	Books and Supplies; BTSA Colloquium
Amount	\$10,500	\$20,300	\$20,706
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; New Hires Orientation Stipend	Certificated Salaries; New Hires Orientation Stipend	Certificated Salaries; New Hires Orientation Stipend
Amount	\$1,200	\$3,600	\$3,600
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; New Hires Orientation Food	Books and Supplies; New Hires Orientation Food	Books and Supplies; New Hires Orientation Food
Amount	\$1,000	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; New Hires Orientation Materials	Books and Supplies; New Hires Orientation Materials	Books and Supplies; New Hires Orientation Materials
Amount	\$47,235	\$47,944	\$48,902
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Student Welfare & Instructional Support Specialist (TOSA)	Certificated Salaries; Student Welfare & Instructional Support Specialist (TOSA)	Certificated Salaries; Student Welfare & Instructional Support Specialist (TOSA)
Amount	\$3,800	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Student Welfare & Instructional Support Specialist (TOSA)- Summer Extra Duty	Certificated Salaries; Student Welfare & Instructional Support Specialist (TOSA)- Summer Extra Duty	Certificated Salaries; Student Welfare & Instructional Support Specialist (TOSA)- Summer Extra Duty
Amount	\$26,800	\$13,000	\$13,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; VPSS Certification & EL Authorization Professional Learning Per CBA MOU	Services and Other Operating Expenses; VPSS Certification & EL Authorization Professional Learning Per CBA MOU	Services and Other Operating Expenses; VPSS Certification & EL Authorization Professional Learning Per CBA MOU
Amount	\$17,366	\$17,713	\$18,068

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3007 Benefits Allocation (LCFF)	Employee Benefits; Action 3007 Benefits Allocation (LCFF)	Employee Benefits; Action 3007 Benefits Allocation (LCFF)
Amount	\$0	\$26,250	\$26,250
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Districtwide BTSA PL Extra Duty	Certificated Salaries; Districtwide BTSA PL Extra Duty
Amount	\$0	\$16,800	\$16,800
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; New Hire Network Meetings (Extra Duty)	Certificated Salaries; New Hire Network Meetings (Extra Duty)
Amount	\$0	\$2,500	\$2,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; New Hire Classroom Management Training	Services and Other Operating Expenses; New Hire Classroom Management Training
Amount	\$0	\$500	\$500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; New Hire Community Bus Tour	Services and Other Operating Expenses; New Hire Community Bus Tour

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 3008: Provide professional learning for administrators and other instructional leaders targeting support of the Professional Learning Communities (PLC) model of collaboration in CVUHSD, including Cognitive Coaching and Adaptive Schools.	Action 3008: Provide professional learning for administrators and other instructional leaders targeting support of the Professional Learning Communities (PLC) model of collaboration in CVUHSD, including Cognitive Coaching and Adaptive Schools.	Action 3008: Provide professional learning for administrators and other instructional leaders targeting support of the Professional Learning Communities (PLC) model of collaboration in CVUHSD, including Cognitive Coaching and Adaptive Schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,770	\$269,600	\$269,600
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Course Leads Collaboration Extra Duty	Certificated Salaries; Course Leads Collaboration Extra Duty	Certificated Salaries; Course Leads Collaboration Extra Duty
Amount	\$93,000	\$41,400	\$41,400
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Course Lead Release Days - Sub	Certificated Salaries; Course Lead Release Days - Sub	Certificated Salaries; Course Lead Release Days - Sub
Amount	\$16,000	\$16,000	\$16,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; ACSA Academies- Registration Fees (Ed Effect)	Services and Other Operating Expenses; ACSA Academies	Services and Other Operating Expenses; ACSA Academies
Amount	\$9,555	\$10,000	\$10,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Adaptive Schools Training	Services and Other Operating Expenses; Adaptive Schools Training	Services and Other Operating Expenses; Adaptive Schools Training
Amount	\$9,300	\$9,000	\$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Adaptive Schools Training Subs	Certificated Salaries; Adaptive Schools Training Subs	Certificated Salaries; Adaptive Schools Training Subs
Amount	\$19,040	\$50,000	\$50,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Cognitive Coaching Training - Conference	Services and Other Operating Expenses; Cognitive Coaching Training - Conference	Services and Other Operating Expenses; Cognitive Coaching Training - Conference
Amount	\$18,600	\$18,000	\$18,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Certificated Salaries; Cognitive Coaching Training - Sub	Certificated Salaries; Cognitive Coaching Training - Sub	Certificated Salaries; Cognitive Coaching Training - Sub
Amount	\$1,800	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; District Wide Kick-off -Food	Services and Other Operating Expenses; District Wide Kick-off -Food	Services and Other Operating Expenses; District Wide Kick-off -Food
Amount	\$288,800	\$308,000	\$308,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; All Staff Summer PD	Certificated Salaries; All Staff Summer PL	Certificated Salaries; All Staff Summer PL
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; All Staff Summer PD Food	Services and Other Operating Expenses; All Staff Summer PD Food	Services and Other Operating Expenses; All Staff Summer PD Food
Amount	\$3,600	\$3,600	\$3,600
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Learning Days (2) for	Services and Other Operating Expenses; Professional Learning Days (2) for	Services and Other Operating Expenses; Professional Learning Days (2) for

	Instructional Enrichment- food	Instructional Enrichment- food	Instructional Enrichment- food
Amount	\$16,720	\$16,000	\$16,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; CV Professional Learning Facilitators (Extra Duty)	Certificated Salaries; CV Professional Learning Facilitators (Extra Duty)	Certificated Salaries; CV Professional Learning Facilitators (Extra Duty)
Amount	\$5,000	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CV Professional Learning Food	Services and Other Operating Expenses; CV Professional Learning Food	Services and Other Operating Expenses; CV Professional Learning Food
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Additional Contracted Services for Professional Learning	Services and Other Operating Expenses; Additional Contracted Services for Professional Learning	Services and Other Operating Expenses; Additional Contracted Services for Professional Learning
Amount	\$10,000	\$10,000	\$10,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Tier II Administrative Services Credential Stipend	Services and Other Operating Expenses; Tier II Administrative Services Credential Stipend	Services and Other Operating Expenses; Tier II Administrative Services Credential Stipend
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Continuation School, Independent Study & Adult School Conferences and Trainings	Certificated Salaries; Continuation School, Independent Study & Adult School Conferences and Trainings	Certificated Salaries; Continuation School, Independent Study & Adult School Conferences and Trainings
Amount	\$4,225	\$5,000	\$5,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Leadership Training Conferences	Services and Other Operating Expenses; Leadership Training Conferences	Services and Other Operating Expenses; Leadership Training Conferences
Amount	\$169,791	\$173,187	\$176,651
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Action 3008 Benefits Allocation (LCFF)	Employee Benefits; Action 3008 Benefits Allocation (LCFF)	Employee Benefits; Action 3008 Benefits Allocation (LCFF)
Amount	\$54,728	\$55,823	\$56,939
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Action 3008 Benefits Allocation (Title I)	Employee Benefits; Action 3008 Benefits Allocation (Title I)	Employee Benefits; Action 3008 Benefits Allocation (Title I)
Amount	\$0	\$16,000	\$16,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Curriculum Development	Certificated Salaries; Curriculum Development
Amount	\$0	\$609,000	\$621,180
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Professional Learning Days (2) for Instructional Enrichment	Certificated Salaries; Professional Learning Days (2) for Instructional Enrichment
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Adaptive Schools Support Materials	Books and Supplies; Adaptive Schools Support Materials

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Action 3009: Provide comprehensive professional learning for classified staff to ensure appropriate systems of student support are fully operational at the organizational level.	Action 3009: Provide comprehensive professional learning for paraprofessionals and classified support staff to ensure appropriate systems of student support are fully operational at the organizational level.	Action 3009: Provide comprehensive professional learning for paraprofessionals and classified support staff to ensure appropriate systems of student support are fully operational at the organizational level.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,000	\$3,500	\$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Media Center Staff Professional Learning Subs	Classified Salaries; Media Center Staff Professional Learning Subs	Classified Salaries; Media Center Staff Professional Learning Subs
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; IT Professional Learning	Services and Other Operating Expenses; IT Professional Learning	Services and Other Operating Expenses; IT Professional Learning
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Professional Learning Supporting Organizational Alignment for Student Support	Classified Salaries; Professional Learning Supporting Organizational Alignment for Student Support	Classified Salaries; Professional Learning Supporting Organizational Alignment for Student Support
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Classified Professional Learning Facilitators	Certificated Salaries; Classified Professional Learning Facilitators	Certificated Salaries; Classified Professional Learning Facilitators
Amount	\$6,720	\$6,720	\$6,720
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Paraprofessional Training	Classified Salaries; Paraprofessional Training	Classified Salaries; Paraprofessional Training
Amount	\$10,493	\$10,703	\$10,917
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3009 Benefits Allocation (LCFF)	Employee Benefits; Action 3009 Benefits Allocation (LCFF)	Employee Benefits; Action 3009 Benefits Allocation (LCFF)
Amount	\$0	\$5,250	\$5,250
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Highly Qualified Paraeducator Online Training	Services and Other Operating Expenses; Highly Qualified Paraeducator Online Training
Amount	\$0	\$8,000	\$8,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Media Center Staff Professional Learning Conference/Training	Services and Other Operating Expenses; Media Center Staff Professional Learning Conference/Training

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Action 3010: Provide supplemental instructional materials across all content areas, including student Chromebooks for implementation of the District's Digital Learning Initiative.	Action 3010: Provide supplemental instructional materials across all content areas, including student Chromebooks for implementation of the District's Digital Learning Initiative.	Action 3010: Provide supplemental instructional materials across all content areas, including student Chromebooks for implementation of the District's Digital Learning Initiative.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,000	\$45,600	\$45,600
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplementary Science Lab Supplies	Books and Supplies; Instructional Materials - Science Lab Supplies	Books and Supplies; Instructional Materials - Science Lab Supplies
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplementary Science Materials	Books and Supplies; Science Materials	Books and Supplies; Science Materials
Amount	\$550,000	\$550,000	\$550,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies; 1:1 Chromebooks-1600	Books and Supplies; 1:1 Chromebooks-1600	Books and Supplies; 1:1 Chromebooks-1600
Amount	\$41,500	\$41,500	\$41,500
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	Books and Supplies; 1:1 Loaners w Google Licensing	Books and Supplies; 1:1 Loaners w Google Licensing	Books and Supplies; 1:1 Loaners w Google Licensing
Amount	\$100,000	\$50,000	\$50,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies; 1:1 Computer Parts	Books and Supplies; 1:1 Computer Parts	Books and Supplies; 1:1 Computer Parts
Amount	\$55,000	\$10,000	\$10,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies; 1:1 Replace	Books and Supplies; 1:1 Replace	Books and Supplies; 1:1 Replace
Amount	\$10,000	\$10,000	\$10,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies; Incidentals	Books and Supplies; Incidentals	Books and Supplies; Incidentals
Amount	\$5,400	\$5,400	\$5,400
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials - Wood Elective	Books and Supplies; Instructional Materials - Wood Elective	Books and Supplies; Instructional Materials - Wood Elective
Amount	\$0	\$227,520	\$227,520
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Textbook Purchases - New Courses	Books and Supplies; Textbook Purchases - New Courses
Amount	\$0	\$54,000	\$54,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Dual Enrollment & Upward Bound Supplemental Instructional Materials	Books and Supplies; Dual Enrollment & Upward Bound Supplemental Instructional Materials
Amount	\$0	\$17,000	\$17,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; AP Computer Science/Intro to Computer Science @ LZ	Books and Supplies; AP Computer Science/Intro to Computer Science @ LZ

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Action 3011: Systematically implement a robust assessment system, including common summative assessment tools, enabling data-driven instructional decision-making; ensure the infrastructure necessary for engaging in the on-going monitoring of LCAP metrics as aligned with state and local priorities.	Action 3011: Systematically implement a robust assessment system, including common summative assessment tools, enabling data-driven instructional decision-making; ensure the infrastructure necessary for engaging in the on-going monitoring of LCAP metrics as aligned with state and local priorities.	Action 3011: Systematically implement a robust assessment system, including common summative assessment tools, enabling data-driven instructional decision-making; ensure the infrastructure necessary for engaging in the on-going monitoring of LCAP metrics as aligned with state and local priorities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$160,793	\$163,151	\$166,414
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Director of Accountability, Assessment, and Research	Certificated Salaries; Director of Accountability, Assessment, and Research	Certificated Salaries; Director of Accountability, Assessment, and Research
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences/Trainings (PSU, PSUG, Records, Enrollment)	Services and Other Operating Expenses; PowerSchool Conferences/Trainings	Services and Other Operating Expenses; PowerSchool Conferences/Trainings
Amount	\$35,000	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PS Consultants	Services and Other Operating Expenses; PowerSchool Consultants (Trainings & Customizations)	Services and Other Operating Expenses; PowerSchool Consultants (Trainings & Customizations)
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Meetings and Trainings (Food)	Books and Supplies; Meetings and Trainings (Food)	Books and Supplies; Meetings and Trainings (Food)
Amount	\$6,840	\$6,840	\$6,840
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Foreign Transcript Evaluation - Extra Duty	Certificated Salaries; Foreign Transcript Evaluation - Extra Duty	Certificated Salaries; Foreign Transcript Evaluation - Extra Duty
Amount	\$1,000	\$600	\$600
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Middle School Placement Meetings - Subs	Certificated Salaries; Middle School Placement Meetings - Subs	Certificated Salaries; Middle School Placement Meetings - Subs
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Student Incentives (testing)	Books and Supplies; Student Incentives (Testing)	Books and Supplies; Student Incentives (Testing)
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Grant Writing Services	Services and Other Operating Expenses; Grant Writing Services	Services and Other Operating Expenses; Grant Writing Services
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Interim Assessment Hand Scoring	Certificated Salaries; Interim Assessment Hand Scoring	Certificated Salaries; Interim Assessment Hand Scoring
Amount	\$33,851	\$34,528	\$35,219
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3011 Benefits Allocation (LCFF)	Employee Benefits; Action 3011 Benefits Allocation (LCFF)	Employee Benefits; Action 3011 Benefits Allocation (LCFF)
Amount	\$0	\$1,500	\$1,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; National Student Clearing House Subscription	Services and Other Operating Expenses; National Student Clearing House Subscription
Amount	\$0	\$250	\$250
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Visual PST Software	Services and Other Operating Expenses; Visual PST Software
Amount	\$0	\$7,000	\$7,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Student Welfare Data System	Services and Other Operating Expenses; Student Welfare Data System

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Action 3012: Increase course access and reduce class sizes by increasing staffing to support implementation of the Linked Learning program and the co-teaching instructional model at all school sites, as well as to support implementation of the 8-period day for Leuzinger and Lawndale High Schools; provide release periods for fully credentialed and appropriately assigned teachers to coordinate college and career academies and special programs.	Action 3012: Increase course access and reduce class sizes by increasing staffing to support implementation of the Linked Learning program and the co-teaching instructional model at all school sites, as well as to support implementation of the 8-period day for Hawthorne, Lawndale, and Leuzinger High Schools; provide release periods for fully credentialed and appropriately assigned teachers to coordinate college and career academies and special programs.	Action 3012: Increase course access and reduce class sizes by increasing staffing to support implementation of the Linked Learning program and the co-teaching instructional model at all school sites, as well as to support implementation of the 8-period day for Hawthorne, Lawndale, and Leuzinger High Schools; provide release periods for fully credentialed and appropriately assigned teachers to coordinate college and career academies and special programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,485,000	\$1,278,900	\$1,304,478
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (LW) - Salaries	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (LW) - Salaries	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (LW) - Salaries
Amount	\$891,000	\$1,207,850	\$1,232,007
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (LZ) - Salaries	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (LZ) - Salaries	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (LZ) - Salaries

Amount	\$117,450	\$119,212	\$121,596
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Release Periods - Academy Coordinators	Certificated Salaries; Release Periods - Academy Coordinators	Certificated Salaries; Release Periods - Academy Coordinators
Amount	\$39,150	\$39,737	\$40,532
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Release Periods - AVID Coordinators	Certificated Salaries; Release Periods - AVID Coordinators	Certificated Salaries; Release Periods - AVID Coordinators
Amount	\$13,050	\$13,246	\$13,511
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Release Periods - Cougar Academy Coordinator (HW)	Certificated Salaries; Release Periods - Cougar Academy Coordinator (HW)	Certificated Salaries; Release Periods - Cougar Academy Coordinator (HW)
Amount	\$78,300	\$79,475	\$81,064
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Release Periods - EL Coordinators	Certificated Salaries; Release Periods - EL Coordinators	Certificated Salaries; Release Periods - EL Coordinators
Amount	\$229,500	\$248,675	\$253,649
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Master Schedule Class Size Reduction (HW)	Certificated Salaries; Master Schedule Class Size Reduction (HW)	Certificated Salaries; Master Schedule Class Size Reduction (HW)
Amount	\$121,500	\$248,675	\$253,649
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Master Schedule Class Size Reduction (LW)	Certificated Salaries; Master Schedule Class Size Reduction (LW)	Certificated Salaries; Master Schedule Class Size Reduction (LW)
Amount	\$283,500	\$248,675	\$253,649
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Master Schedule Class Size Reduction (LZ)	Certificated Salaries; Master Schedule Class Size Reduction (LZ)	Certificated Salaries; Master Schedule Class Size Reduction (LZ)
Amount	\$70,340	\$71,395	\$72,823
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Project Facilitator of TPP/Promise Grants (Austin-72%)- salary	Certificated Salaries; Project Facilitator of TPP/Promise Grants (Austin-72%)- salary	Certificated Salaries; Project Facilitator of TPP/Promise Grants (Austin-72%)- salary
Amount	\$661,778	\$675,014	\$688,514
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3012 Benefits Allocation (LCFF)	Employee Benefits; Action 3012 Benefits Allocation (LCFF)	Employee Benefits; Action 3012 Benefits Allocation (LCFF)
Amount	\$0	\$1,065,750	\$1,087,065
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (HW) Salaries	Certificated Salaries; 8 Period Day Staffing Ratio from 36:1 to 30:1 (HW) Salaries

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action

Action 3013: Allocate S&C funds to support the enhancement of facilities in order to benefit students instructionally, beyond the capacity of base funding.

Action 3013: Allocate S&C funds to support the enhancement of facilities in order to benefit students instructionally, beyond the capacity of base funding.

Action 3013: Allocate S&C funds to support the enhancement of facilities in order to benefit students instructionally, beyond the capacity of base funding.

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Action 3014: Ensure the provision of fully credentialed and appropriately assigned teachers, the engagement in a cycle of continuous improvement as defined in each school's schoolwide action plan, the provision of assessment and data analysis infrastructure, maintenance of facilities, etc. in order to meet the District's basic services requirements.	Action 3014: Ensure the provision of fully credentialed and appropriately assigned teachers, the engagement in a cycle of continuous improvement as defined in each school's schoolwide action plan, the provision of assessment and data analysis infrastructure, maintenance of facilities, etc. in order to meet the District's basic services requirements.	Action 3014: Ensure the provision of fully credentialed and appropriately assigned teachers, the engagement in a cycle of continuous improvement as defined in each school's schoolwide action plan, the provision of assessment and data analysis infrastructure, maintenance of facilities, etc. in order to meet the District's basic services requirements.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SPED Student Information Integration Services	Services and Other Operating Expenses; SPED Student Information Integration Services	Services and Other Operating Expenses; SPED Student Information Integration Services
Amount	\$82,702	\$90,000	\$90,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Student Information System (Powerschool)	Services and Other Operating Expenses; Student Information System (Powerschool)	Services and Other Operating Expenses; Student Information System (Powerschool)
Amount	\$6,192	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Textbook/Library Management System (Destiny)	Services and Other Operating Expenses; Textbook/Library Management System (Destiny)	Services and Other Operating Expenses; Textbook/Library Management System (Destiny)
Amount	\$35,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SIF Agents (Google & Destiny) Level Data	Services and Other Operating Expenses; SIF Agents (Google & Destiny) Level Data	Services and Other Operating Expenses; SIF Agents (Google & Destiny) Level Data
Amount	\$7,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Secondary Internet Connection (Fail over)	Books and Supplies; Secondary Internet Connection (Fail over)	Books and Supplies; Secondary Internet Connection (Fail over)
Amount	\$970	\$970	\$970
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; WASC Fees (HW)	Services and Other Operating Expenses; WASC Fees (HW)	Services and Other Operating Expenses; WASC Fees (HW)
Amount	\$970	\$3,590	\$3,590
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; WASC Fees (LW)	Services and Other Operating Expenses; WASC Fees (LW)	Services and Other Operating Expenses; WASC Fees (LW)
Amount	\$190	\$1,200	\$1,200
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; WASC Coordinator Extra Duty Hours (LW)	Certificated Salaries; WASC Coordinator Extra Duty Hours (LW)	Certificated Salaries; WASC Coordinator Extra Duty Hours (LW)
Amount	\$970	\$970	\$970
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; WASC Fees (LZ)	Services and Other Operating Expenses; WASC Fees (LZ)	Services and Other Operating Expenses; WASC Fees (LZ)
Amount	\$3,800	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; WASC Coordinator Extra Duty Hours (LZ)	Certificated Salaries; WASC Coordinator Extra Duty Hours (LZ)	Certificated Salaries; WASC Coordinator Extra Duty Hours (LZ)
Amount	\$970	\$970	\$970
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; WASC Fees (LL)	Services and Other Operating Expenses; WASC Fees (LL)	Services and Other Operating Expenses; WASC Fees (LL)
Amount	\$970	\$970	\$970
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; WASC Fees (CIVISS)	Services and Other Operating Expenses; WASC Fees (CIVISS)	Services and Other Operating Expenses; WASC Fees (CIVISS)
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Testing Supplies	Books and Supplies; Testing Supplies	Books and Supplies; Testing Supplies
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; FitnessGram Software (for PFT Testing)	Services and Other Operating Expenses; FitnessGram Software (for PFT Testing)	Services and Other Operating Expenses; FitnessGram Software (for PFT Testing)
Amount	\$36,000	\$40,000	\$40,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Illuminate	Services and Other Operating Expenses; Illuminate	Services and Other Operating Expenses; Illuminate
Amount	\$4,000	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Mail Test Data Home (Postage)	Services and Other Operating Expenses; Mail Test Data Home (Postage)	Services and Other Operating Expenses; Mail Test Data Home (Postage)
Amount	\$50,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; CELDT/ELPAC Administration (Extra Duty)	Certificated Salaries; CELDT/ELPAC Administration (Extra Duty)	Certificated Salaries; CELDT/ELPAC Administration (Extra Duty)
Amount	\$500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Testing Snacks for Students	Books and Supplies; Testing Snacks for Students	Books and Supplies; Testing Snacks for Students
Amount	\$2,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Common Assessment Support	Books and Supplies; Common Assessment Support	Books and Supplies; Common Assessment Support
Amount	\$35,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Miscellaneous Assessment Support (Subs)	Certificated Salaries; Miscellaneous Assessment Support (Subs)	Certificated Salaries; Miscellaneous Assessment Support (Subs)
Amount	\$21,420	\$21,420	\$21,420
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Classified OT	Classified Salaries; Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Classified OT	Classified Salaries; Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Classified OT
Amount	\$8,512	\$8,512	\$8,512
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Counselor Extra Duty	Certificated Salaries; Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Counselor Extra Duty	Certificated Salaries; Incoming Freshmen Orientation, Placement Testing and Weekend Enrollment Hours - Counselor Extra Duty
Amount	\$200	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Testing Workshops	Services and Other Operating Expenses; Testing Workshops	Services and Other Operating Expenses; Testing Workshops
Amount	\$12,283,953	\$12,592,894	\$12,844,752
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Base-Funded Salaries; Teachers, Counselors, Administrators	Certificated Salaries; Base-Funded Salaries; Teachers, Counselors, Administrators	Certificated Salaries; Base-Funded Salaries; Teachers, Counselors, Administrators
Amount	\$3,455,160	\$3,542,058	\$3,612,899
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Certificated Salaries; Salaries; Special Education Teachers & Administrators	Certificated Salaries; Salaries; Special Education Teachers & Administrators	Certificated Salaries; Salaries; Special Education Teachers & Administrators
Amount	\$1,162,315	\$1,185,561	\$1,209,273
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Action 3014 Benefits Allocation (SpEd)	Employee Benefits; Action 3014 Benefits Allocation (SpEd)	Employee Benefits; Action 3014 Benefits Allocation (SpEd)
Amount	\$4,565,373	\$4,656,681	\$4,749,814
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Action 3014 Benefits Allocation (LCFF Base)	Employee Benefits; Action 3014 Benefits Allocation (LCFF Base)	Employee Benefits; Action 3014 Benefits Allocation (LCFF Base)
Amount	\$250,851	\$288,000	\$288,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Textbook Purchases - Integrated Math II Adoption	Books and Supplies; Textbook Purchases - Integrated Math III Adoption	Books and Supplies; Textbook Purchases - Integrated Math III Adoption
Amount	\$10,000	\$192,630	\$192,630
Source	Other State Revenues	LCFF	LCFF

Budget Reference	Books and Supplies; Instructional Materials	Books and Supplies; Instructional Materials	Books and Supplies; Instructional Materials
Amount	\$0	\$27,000	\$27,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Instructional Materials	Books and Supplies; Instructional Materials
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Textbook Purchases - Increased Enrollment and Replacement	Books and Supplies; Textbook Purchases - Increased Enrollment and Replacement
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Nurse Trainings	Services and Other Operating Expenses; Nurse Trainings
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Health Aide Trainings	Services and Other Operating Expenses; Health Aide Trainings
Amount	\$0	\$8,540,857	\$8,540,857
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Base-Funded Maintenance of Facilities	Services and Other Operating Expenses; Base-Funded Maintenance of Facilities
Amount	\$0	\$13,246	\$13,511
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Coordinator Release Period (LZ)	Certificated Salaries; WASC Coordinator Release Period (LZ)
Amount	\$0	\$8,000	\$8,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Visiting Team Reimbursements (LZ)	Certificated Salaries; WASC Visiting Team Reimbursements (LZ)

Amount	\$0	\$20,000	\$20,000
Source		LCFF	LCFF
Budget Reference		Capital Outlay; Portable PA System	Capital Outlay; Portable PA System
Amount	\$0	\$30,000	\$30,000
Source		LCFF	LCFF
Budget Reference		Capital Outlay; Data Cabling	Capital Outlay; Data Cabling
Amount	\$0	\$180,000	\$180,000
Source		LCFF	LCFF
Budget Reference		Capital Outlay; Infrastructure - Virtual Storage	Capital Outlay; Infrastructure - Virtual Storage
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Classified sub support for testing	Classified Salaries; Classified sub support for testing
Amount	\$0	\$6,000	\$6,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; General Materials and Supplies	Books and Supplies; General Materials and Supplies
Amount	\$0	\$30,000	\$30,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Instructional Materials - Band Equipment	Books and Supplies; Instructional Materials - Band Equipment
Amount	\$0	\$154,800	\$154,800
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Textbook Purchases - Adoption of AP Course Textbooks	Books and Supplies; Textbook Purchases - Adoption of AP Course Textbooks
Amount	\$0	\$1,468,800	\$1,468,800
Source		LCFF	LCFF

Budget Reference		Books and Supplies; Textbook Purchases - Adoption of Social Studies Textbooks	Books and Supplies; Textbook Purchases - Adoption of Social Studies Textbooks
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; CAASP/ELPAC Pre-ID/Address Service	Books and Supplies; CAASP/ELPAC Pre-ID/Address Service
Amount	\$0	\$500	\$500
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Leadership Team Meals & Visiting Team Snacks (LZ)	Certificated Salaries; WASC Leadership Team Meals & Visiting Team Snacks (LZ)
Amount	\$0	\$750	\$750
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Materials (LZ)	Certificated Salaries; WASC Materials (LZ)
Amount	\$0	\$250	\$250
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Printing (LZ)	Certificated Salaries; WASC Printing (LZ)
Amount	\$0	\$3,500	\$3,500
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Visiting Team Reimbursements (CIVIS)	Certificated Salaries; WASC Visiting Team Reimbursements (CIVIS)
Amount	\$0	\$250	\$250
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Leadership Team Meals & Visiting Team Snacks (CIVIS)	Certificated Salaries; WASC Leadership Team Meals & Visiting Team Snacks (CIVIS)
Amount	\$0	\$400	\$400
Source		LCFF	LCFF

Budget Reference		Certificated Salaries; WASC Materials (CVISS)	Certificated Salaries; WASC Materials (CVISS)
Amount	\$0	\$250	\$250
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; WASC Printing (CVISS)	Certificated Salaries; WASC Printing (CVISS)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

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](#)).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$15,937,199

Percentage to Increase or Improve Services:

29.79%

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](#)).

Summary Statement of Demonstrating Increased or Improved Services for Unduplicated Pupils

The percentage by which services to unduplicated pupils must increase or improve is estimated at 29.79% for this LCAP year. The expenditures detailed in the CVUHSD LCAP identified as Schoolwide or LEA-wide are available broadly; however, the services are principally directed towards and are proving effective in meeting the District's goals for unduplicated pupils, as aligned with the state's eight priority areas. With 84% socioeconomically disadvantaged students and 16% English Learners, the vast majority of the District's students are in need of the increased and improved services provided through the District's LCAP. The expenditures detailed in the CVUHSD LCAP identified as Limited to Unduplicated Pupil Groups target the specific needs of the District's English Learners. According to the LCFF Evaluation Rubric, the District's English Learner Progress is the only state indicator wherein students performed at the lowest performance level. Therefore, it is a critical priority for the CVUHSD LCAP to identify services that will support the increase in the percentage of English Learners who make progress toward English proficiency and who reclassify.

Demonstration of Increased or Improved Services for Unduplicated Pupils by Action

The following actions/services contribute to meeting the increased or improved services and are identified in the District's LCAP as **Limited to Unduplicated Pupil Groups**. These actions/services result in the required proportional increase or improvement in services for **English Learners** in the following ways:

- *Goal #1, Action 1003: Ensure systematic support for instruction of Long-Term English Learners and designate specific academic support structures for RFEP students.* Services detailed within this action are principally directed to Long-Term English Learners and effective in supporting the progress of LTELs toward the state goal for English Learner Progress, the English Learner Reclassification Rate, and the AMAO 2 English Learner Proficiency Rate for ELs in the 5-years-or-more cohort. Additionally, the services herein are principally directed and effective in supporting the new state monitoring requirements for RFEP students. These services are necessitated by the large volume of LTELs the District serves, as the supports they received in their feeder districts were not enough to enable them to redesignate.
- *Goal #1, Action 1004: Enhance coordination support for English Learner programs at all school sites.* Services detailed within this action are principally directed to and effective in supporting the progress of English Learners toward the state goal for English Learner Progress, the English Learner Reclassification rate, and the AMAO 2 English Learner Proficiency Rate for ELs in the less-than-5-years cohort. This action expands services that enable English learners to access the CCSS and the ELD Standard in order to access academic content and increase English language proficiency (State Priority #2). The provision of AVID-trained college tutors also directly supports EL progress toward meeting the A-G Required Course Completion Rate. These services ultimately meet the needs of our English Learners for a small learning environment in which their language needs are prioritized in order for them to then be able to access academic content.
- *Goal #3, Action 3003: Provide professional learning targeting effective instruction for English Learners, including the provision of instructional coaching provided by a fully credentialed and appropriately assigned teacher on special assignment.* Services detailed within this action are principally directed to and effective in supporting the progress of English Learners toward the state goal for English Learner Progress, the English Learner Reclassification rate, and the AMAO 2 English Learner Proficiency Rate for ELs in the less-than-5-years and 5-or-more years cohorts. Furthermore, the provision of an English Learner Instructional Specialist targets the local priority of ensuring all teachers are equipped with the necessary research-based instructional practices to effectively teach ELs (State Priority #2) and subsequently increase their academic performance in regard to graduation rates and A-G required course completion rates. Ultimately, these services are necessary to meet the needs of English Learners for differentiated instructional, culturally relevant teaching, and content-specific support for academic discourse.

The following actions/services contribute to meeting the increased or improved services and are identified in the District's LCAP as **Schoolwide**. These actions/services result in the required proportional increase or improvement in services for unduplicated pupils in the following ways:

- *Goal #1, Action 1001: Increase access to opportunities for academic advancement in support of students' college readiness, including the International Baccalaureate Program at Hawthorne High School, the Advanced Academics Academy at Leuzinger High School, and the provision of Advanced Placement courses at all three traditional high schools.* Services detailed within this action are principally directed to and effective in supporting unduplicated pupils at Hawthorne, Lawndale, and Leuzinger High Schools by increasing their opportunity to be deemed "prepared" or "well prepared" according to the College and Career Indicator (CCI) by passing AP/IB exams. Increased access to advanced courses also supports unduplicated pupils' overall academic progress by better preparing them to meet or exceed standard on the CAASPP assessments in English and Mathematics. Finally, these services directly contribute to increasing unduplicated pupils AP/IB Exam Participation Rate and AP/IB Exam Pass Rate. The District's unduplicated pupils have had limited exposure to a college-going environment prior to entering high school, and therefore these services provide them with the means to become fully prepared for college success.
- *Goal #2, Action 2004: Enhance District athletics programs as a means of subsequently increasing students' attendance and academic engagement.* Services detailed within this action are principally directed to and effective in supporting unduplicated pupils at Hawthorne, Lawndale, and Leuzinger High Schools by directly contributing to an increase in their attendance rate and graduation rate, and a decrease in their chronic absenteeism rate and dropout rate. As evidences by Leuzinger High School's A-G required course completion rate for athletes, the District's continued focus on increasing unduplicated pupils' engagement through such opportunities as athletics can contribute to students' improved attendance and academic performance.

The following actions/services contribute to meeting the increased or improved services and are identified in the District's LCAP as **LEA-wide**. These actions/services result in the required proportional increase or improvement in services for unduplicated pupils in the following ways:

- *Goal #1, Action 1002: Expand opportunities to dually support students' college and career readiness, including access to Linked Learning pathways, targeted support for low-income students, and expanded post-secondary linkages to provide work-based learning opportunities.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by providing them with access to programs

of study that align with state board approved career technical education standards (State Priority #4). These services also increase unduplicated pupils' opportunity to be deemed "prepared" or "well prepared" according to the College and Career Indicator (CCI) by completing a CTE Pathway and/or successfully completing a dual enrollment course offered with our various academies. Many of the District's unduplicated pupils see participation in the workforce as an economic necessity that is exclusive of a college education. The services provided through this action educate and expose students to the reality that engaging in the workforce and preparing for college need not be mutually exclusive as evidenced by students' participation in work-based learning opportunities through the District's nine career academies.

- *Goal #1, Action 1005: Provide resources to enhance academic interventions and enrichments based upon Rtl and PLC response to student needs; provisions include a credit recovery system and intensive instruction and intervention within the school day as well as the coordination of after school programs to provide academic support by fully credentialed and appropriately assigned teachers for both enrichment and intervention purposes for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, etc.).* A significant percentage of the District's unduplicated pupils enter our high schools performing below grade level in both English Language Arts and Mathematics. This action meets the needs of District students for an extended day in which to satisfy both graduation and college readiness requirements. Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils toward the state priority of Pupil Engagement – specifically as related to graduation rates – and Pupil Achievement. The services provided within this action provide for intensive intervention for academically struggling students, particularly unduplicated pupils, so that they may ultimately graduate from high school prepared for college and/or a career.
- *Goal #1, Action 1006: Provide resources to support meaningful arts instruction through the Arts for All Program which is targeted to enhance the quality of arts instruction and arts-based professional development at all schools.* Due to students' low income status, as well as their need for intervention within the school day, their exposure to courses in the arts and other electives have been limited. Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by supporting students' access to and success in arts courses required for college admission. This directly supports efforts to increase the District's A-G Course Completion Rate.
- *Goal #1, Action 1007: Build upon Hawthorne, Lawndale, and Leuzinger's designation as AVID Schoolwide Sites of Distinction to further institutionalize the use of AVID strategies districtwide as a means of increasing the percentage of all District students who are college ready and providing college readiness support for the District's five lowest performing subgroups (EL, Black/African American, SpEd, Foster Youth, Low Income).* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils in regard to college readiness. Nearly all District AVID students are unduplicated pupils, and the program is specifically tied to the metrics of A-G Required Course Completion. The District's goal of institutionalizing AVID strategies districtwide is supported by the vast research base validating the AVID College Readiness System.
- *Goal #1, Action 1013: Support the achievement of all students, including the targeted student population, through the provision of summer learning opportunities for both credit recovery and enrichment.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils who need to recover credits in order to meet the state priority related to Pupil Engagement, the earning of a high school diploma. Prior to LCAP funding, the District had discontinued Summer School due to lack of funds. As the District works to mitigate the high failure rate of unduplicated pupils, it is essential that we meet their needs for additional opportunities to earn and recover credits in addition to an extended school day.
- *Goal #2, Action 2001: Improve school climate and student engagement through a robust and comprehensive Multi-Tiered System of Supports (MTSS) aimed at improving student attendance and behavior.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by providing them with the support and intervention structures (Rtl Specialists, Psychologists, Social Workers, Wellness Centers) necessary to increase their engagement (State Priority #5), which can subsequently increase their academic achievement (State Priority #4). We know that a significant proportion of our students have experienced some form of trauma which impacts their academic engagement, and therefore it is necessary for our District to mitigate the effects of such trauma through the provision of teachers trained in trauma-informed care, positive behavior interventions and supports, and a restorative practices approach to behavior management.
- *Goal #2, Action 2002: Improve school climate and student engagement through enhanced provision of safe and drug-free schools.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by increasing their sense of safety and connectedness to school, a priority for parent, student, and staff stakeholders as reflected by the LCAP survey (State Priority #6). Our students come from communities rife with poverty and crime, and the provision of a safe and welcoming school environment is essential to laying the foundation for them to be able to academically engage.
- *Goal #2, Action 2003: Expand family engagement efforts by increasing meaningful family engagement opportunities and providing parent education to support student success.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by increasing efforts to seek parent input in making decisions affecting the District and each individual school site and increasing the parent involvement and parent education rates (State Priority #3). The provision of parent engagement opportunities in the morning, evening, and on Saturdays meets the needs of our District's unduplicated pupils' families by ensuring that opportunities to work with and learn from school staff are not limited by their need to work multiple jobs and/or extended hours.
- *Goal #3, Action 3001: Upgrade technology infrastructure, equipment, and software in order to support the further integration of technology into the classroom for the purpose of fostering an increase in 21st century teaching and learning through the District's Digital Learning Initiative (DLI).* Services

detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by enabling them to engage in well-equipped 21st century classrooms that are not always readily available to unduplicated students from low-income neighborhoods (State Priority #1).

- *Goal #3, Action 3002: Provide professional learning targeting common core instruction and the Next Generation Science Standards (NGSS), including the provision of instructional coaching in ELA, Mathematics, and Science provided by fully credentialed and appropriately assigned teachers on special assignment.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by personalizing the support provided to teachers to ensure they are meeting the needs of our unduplicated pupils for differentiated instruction, academic language support, and Tier 2 responses to intervention (State Priority #2).
- *Goal #3, Action 3004: Provide professional learning targeting Linked Learning best practices including the provision of instructional coaching and programmatic support provided by fully credentialed and appropriately assigned teachers on special assignment.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring that all teachers are supported in their efforts to engage students in state board approved career technical education standards (State Priority #2). Many of the District's unduplicated pupils see participation in the workforce as an economic necessity that is exclusive of a college education. The services provided through this action ensure teachers are fully trained to provide students with the hands-on experience that will show them that engaging in the workforce and preparing for college need not be mutually exclusive as evidenced by students' participation in work-based learning opportunities through the District's nine career academies.
- *Goal #3, Action 3005: Provide professional learning to support implementation of the co-teaching model.* Services detailed within this action are principally directed to and effective in supporting the progress of all unduplicated pupils enrolled in co-taught courses (State Priority #1). The unduplicated pupils enrolled in co-taught courses need personalized differentiated instruction to meet their language needs, and the services provided within this action ensure that teachers are fully trained to provide this support.
- *Goal #3, Action 3006: Provide professional learning targeting 21st century learning skills in support of the District's Digital Learning Initiative, including the provision of on-site instructional coaching provided by fully credentialed and appropriately assigned teachers on special assignment.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring that all teachers are supported in their efforts to engage students in 21st century learning skills through the use of instructional technology (State Priority #1). The culture of poverty in which most of our students live has limited their access to education regarding technology. Therefore, it is essential that District teachers are fully trained to provide instruction not only in their content area but in the effective use of technology for educational purposes as well.
- *Goal #3, Action 3007: Provide professional learning and mentorship to hires new to the District.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring new hires are appropriately trained and supported in order to provide students with high quality instruction in the state board approved academic content and performance standards (State Priority #1). This training focuses on the specific needs of our unduplicated pupils, beyond the needs of all students, including academic language support for our English Learners (the District's Pro Talk initiative), creating a culture of college readiness (AVID Schoolwide), and emphasizing the cultural competency of teachers.
- *Goal #3, Action 3008: Provide professional learning for administrators and other instructional leaders targeting support of the Professional Learning Communities (PLC) model of collaboration in CVUHSD, including Cognitive Coaching and Adaptive Schools.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring all instructional leaders are trained in providing effective instructional leadership to all teachers (State Priority #1). Just as our teachers require training specific to the unique needs of our unduplicated pupils, our instructional leaders need similar training to ensure they can provide teachers the necessary support for providing academic language support for our English Learners, sustaining a culture of college readiness, and increasing the cultural competency of teachers.
- *Goal #3, Action 3009: Provide comprehensive professional learning for classified staff to ensure appropriate systems of student support are fully operational at the organizational level.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring that all classified staff are trained to provide a level of service that promotes parent engagement and a positive school climate as reflected by parent and student surveys (State Priority #3 and #6). The trainings provided through this action meet the needs of unduplicated pupils' families for culturally competent support staff who are able to assist them in navigating the educational system and engaging in the school community.
- *Goal #3, Action 3010: Provide supplemental instructional materials across all content areas, including student Chromebooks for the implementation of the District's Digital Learning Initiative.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring students' access to CCSS-aligned supplemental instructional materials and the digital learning devices necessary to access instructional materials in a 21st century learning classroom (State Priority #1). The services provided through this action, particularly the provision of 1:1 Chromebooks for students, ensure that unduplicated pupils – particularly those who are low-income – can fully participate in the District's Digital Learning Initiative (DLI). These services are intentionally designed to mitigate the effects of the poverty in which the majority of our students live, wherein access to supplemental materials, libraries, and 24/7 technology is severely limited.
- *Goal #3, Action 3011: Systematically implement a robust assessment system, including common summative assessment tools, enabling data-driven instructional decision-making and the ongoing monitoring of LCAP metrics as aligned with state and local priorities.* Services detailed within this action

are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring that the progress of unduplicated pupils in regard to a multitude of state and local metrics is continually and systematically monitored (State Priority #3, #4, #5, #6, #7). The provision of a Director of Accountability is a direct reflection of the District's high volume of unduplicated pupils, and the work facilitated by this position ensures that their needs are clearly prioritized in our strategic plans.

- *Goal #3, Action 3012: Increase course access and reduce class sizes by increasing staffing to support implementation of the Linked Learning program and the co-teaching instructional model at all school sites, as well as to support implementation of the 8-period day for Leuzinger and Lawndale High Schools; provide release periods for fully credentialed and appropriately assigned teachers to coordinate college and career academies and special programs.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by ensuring a broad course of study is offered to all students and by providing smaller class sizes that offer a more personalized learning environment in which unduplicated pupils can thrive (State Priority #7).
- *Goal #3, Action 3013: Allocate S&C funds to support the enhancement of facilities in order to benefit students instructionally, beyond the capacity of base funding.* Services detailed within this action are principally directed to and effective in supporting the progress of unduplicated pupils by enabling them to engage in a learning environment that allows for flexible instructional settings and integrated technology that is not always readily available to unduplicated students from low-income neighborhoods (State Priority #1).

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$56,002,430	\$0	\$58,983,057	\$59,692,268
1000-1999 Certificated Salaries	26,885,173	0	28,694,212	29,213,148
2000-2999 Classified Salaries	2,475,307	0	1,820,562	1,852,131
3000-3999 Employee Benefits	9,096,231	0	9,300,683	9,459,389
4000-4999 Books and Supplies	3,021,270	0	5,813,582	5,813,582
5000-5999 Services and Other Operating Expenses	11,959,222	0	12,733,489	12,733,489
6000-6999 Capital Outlay	83,241	0	242,136	242,136
7000-7499 Other	2,481,986	0	378,393	378,393

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$56,002,430	\$0	\$58,983,057	\$59,692,268

Teacher Effectiveness	109,651	0	0	0
College Readiness Block Grant	822,145	0	808,904	62,600
Other State Revenues	7,156,913	0	2,459,461	2,485,315
Federal Revenues - Title I	2,530,560	0	2,566,171	2,574,052
Federal Revenues - Title II	190,932	0	254,320	254,821
Federal Revenues - Title III	146,760	0	191,105	192,569
Other Federal Funds	3,000	0	260,233	260,233
Other Local Revenues	2,846,124	0	2,616,517	2,641,920
LCFF Base/Not Contributing to Increased or Improved Services	25,717,281	0	31,857,968	32,274,065
LCFF S & C/Contributing to Increased or Improved Services	16,479,064	0	17,968,378	18,946,693

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$56,002,430	\$0	\$58,983,057	\$59,692,268
1000-1999 Certificated Salaries	Teacher Effectiveness	18,600	0	0	0
1000-1999 Certificated Salaries	College Readiness Block Grant	201,029	0	205,380	0
1000-1999 Certificated Salaries	Other State Revenues	4,093,103	0	429,642	427,458
1000-1999 Certificated Salaries	Federal Revenues - Title I	779,629	0	802,302	806,365
1000-1999 Certificated Salaries	Federal Revenues - Title II	69,530	0	144,980	144,980
1000-1999 Certificated Salaries	Federal Revenues - Title III	79,532	0	130,065	131,110
1000-1999 Certificated Salaries	Other Federal Funds	0	0	4,840	4,840
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	12,478,655	0	16,205,810	16,528,774
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	9,165,095	0	10,771,193	11,169,621
2000-2999 Classified Salaries	College Readiness Block Grant	158,360	0	5,000	0
2000-2999 Classified Salaries	Other State Revenues	53,380	0	30,396	30,396

2000-2999 Classified Salaries	Federal Revenues - Title I	12,427	0	13,831	14,108
2000-2999 Classified Salaries	Other Federal Funds	0	0	18,135	18,135
2000-2999 Classified Salaries	Other Local Revenues	910,000	0	819,970	836,169
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	103,420	0	31,420	31,420
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,237,720	0	901,810	921,903
3000-3999 Employee Benefits	College Readiness Block Grant	66,936	0	22,524	0
3000-3999 Employee Benefits	Other State Revenues	1,586,802	0	1,618,539	1,646,577
3000-3999 Employee Benefits	Federal Revenues - Title I	173,596	0	177,068	180,609
3000-3999 Employee Benefits	Federal Revenues - Title II	24,546	0	25,037	25,538
3000-3999 Employee Benefits	Federal Revenues - Title III	20,572	0	20,984	21,403
3000-3999 Employee Benefits	Other Local Revenues	451,151	0	460,174	469,378
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	4,565,373	0	4,656,681	4,749,814
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	2,207,255	0	2,319,676	2,366,070
4000-4999 Books and Supplies	College Readiness Block Grant	17,758	0	35,500	0
4000-4999 Books and Supplies	Other State Revenues	925,622	0	319,625	319,625
4000-4999 Books and Supplies	Federal Revenues - Title I	33,050	0	1,304,873	1,304,873
4000-4999 Books and Supplies	Federal Revenues - Title II	15,503	0	5,800	5,800
4000-4999 Books and Supplies	Federal Revenues - Title III	3,606	0	3,606	3,606
4000-4999 Books and Supplies	Other Federal Funds	0	0	136,993	136,993
4000-4999 Books and Supplies	Other Local Revenues	825,100	0	661,500	661,500
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	17,250	0	2,002,730	2,002,730
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	1,183,381	0	1,342,955	1,378,455
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	76,065	0	0	0
5000-5999 Services and Other Operating Expenses	College Readiness Block Grant	315,462	0	477,900	0

5000-5999 Services and Other Operating Expenses	Other State Revenues	300,731	0	4,068	4,068
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	53,242	0	53,304	53,304
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	62,850	0	60,000	60,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	40,172	0	33,572	33,572
5000-5999 Services and Other Operating Expenses	Other Federal Funds	3,000	0	65,701	65,701
5000-5999 Services and Other Operating Expenses	Other Local Revenues	659,873	0	674,873	674,873
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	8,552,583	0	8,731,327	8,731,327
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	1,895,244	0	2,632,744	3,110,644
6000-6999 Capital Outlay	Other State Revenues	83,241	0	0	0
6000-6999 Capital Outlay	Other Federal Funds	0	0	12,136	12,136
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	0	0	230,000	230,000
7000-7499 Other	Teacher Effectiveness	14,986	0	0	0
7000-7499 Other	College Readiness Block Grant	62,600	0	62,600	62,600
7000-7499 Other	Other State Revenues	114,034	0	57,191	57,191
7000-7499 Other	Federal Revenues - Title I	1,478,616	0	214,793	214,793
7000-7499 Other	Federal Revenues - Title II	18,503	0	18,503	18,503
7000-7499 Other	Federal Revenues - Title III	2,878	0	2,878	2,878
7000-7499 Other	Other Federal Funds	0	0	22,428	22,428
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	790,369	0	0	0

Expenditures by Goal and Funding Source

Funding Source	2018	2019
----------------	------	------

Goal #1: Close achievement gaps between all students and the District's five lowest performing subgroups by increasing the percentage of English Learners, Black/African-American , Students with Disabilities, Foster Youth, and Economically Disadvantaged students who graduate and who are ready for college, career, and life.		
All Funding Sources	\$5,404,931	\$5,405,470
College Readiness Block Grant	808,904	62,600
Other State Revenues	741,647	743,237
Federal Revenues - Title I	1,957,709	1,960,810
Federal Revenues - Title III	15,967	15,991
Other Federal Funds	260,233	260,233
Other Local Revenues	12,714	12,769
LCFF S & C/Contributing to Increased or Improved Services	1,607,757	2,349,830
Goal #2: Build local capacity to fully implement of multi-tiered system of supports in all classrooms and throughout the organization by actively engaging students, families, and the school community in promoting students' academic and behavioral health.		
All Funding Sources	\$7,686,202	\$7,782,456
Other State Revenues	216,640	216,640
Federal Revenues - Title I	176,835	179,143
Other Local Revenues	1,927,303	1,952,651
LCFF S & C/Contributing to Increased or Improved Services	5,365,424	5,434,022
Goal #3: Increase the alignment of district-level educational, fiscal, and human resources in order to better support schools in providing students access to college and career ready courses through the implementation of innovative, research-based programs and the Common Core State Standards.		
All Funding Sources	\$45,891,924	\$46,504,342
Teacher Effectiveness	0	0
Other State Revenues	1,501,174	1,525,438
Federal Revenues - Title I	431,627	434,099
Federal Revenues - Title II	254,320	254,821
Federal Revenues - Title III	175,138	176,578
Other Local Revenues	676,500	676,500
LCFF Base/Not Contributing to Increased or Improved Services	31,857,968	32,274,065

LCFF S & C/Contributing to Increased or Improved Services	10,995,197	11,162,841
---	------------	------------

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
Goal #1: Close achievement gaps between all students and the District's five lowest performing subgroups by increasing the percentage of English Learners, Black/African-American , Students with Disabilities, Foster Youth, and Economically Disadvantaged students who graduate and who are ready for college, career, and life.		
All Funding Sources	\$6,086,553	\$0
College Readiness Block Grant	822,145	0
Other State Revenues	1,609,885	0
Federal Revenues - Title I	1,946,988	0
Federal Revenues - Title III	15,618	0
Other Federal Funds	3,000	0
Other Local Revenues	12,661	0
LCFF S & C/Contributing to Increased or Improved Services	1,676,256	0
Goal #2: Build local capacity to fully implement of multi-tiered system of supports in all classrooms and throughout the organization by actively engaging students, families, and the school community in promoting students' academic and behavioral health.		
All Funding Sources	\$7,640,306	\$0
Other State Revenues	212,392	0
Federal Revenues - Title I	173,317	0
Other Local Revenues	2,008,363	0
LCFF S & C/Contributing to Increased or Improved Services	5,246,234	0
Goal #3: Increase the alignment of district-level educational, fiscal, and human resources in order to better support schools in providing students access to college and career ready courses through the implementation of innovative, research-based programs and the Common Core State Standards.		
All Funding Sources	\$42,275,571	\$0
Teacher Effectiveness	109,651	0

Other State Revenues	5,334,636	0
Federal Revenues - Title I	410,255	0
Federal Revenues - Title II	190,932	0
Federal Revenues - Title III	131,142	0
Other Local Revenues	825,100	0
LCFF Base/Not Contributing to Increased or Improved Services	25,717,281	0
LCFF S & C/Contributing to Increased or Improved Services	9,556,574	0

© 2018 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved