

**LOCAL CONTROL FUNDING FORMULA  
(LCFF)  
BUDGET OVERVIEW FOR PARENTS**

*DOWNEY UNIFIED SCHOOL DISTRICT  
2018-2019 & 2019-2020*



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Downey Unified School District

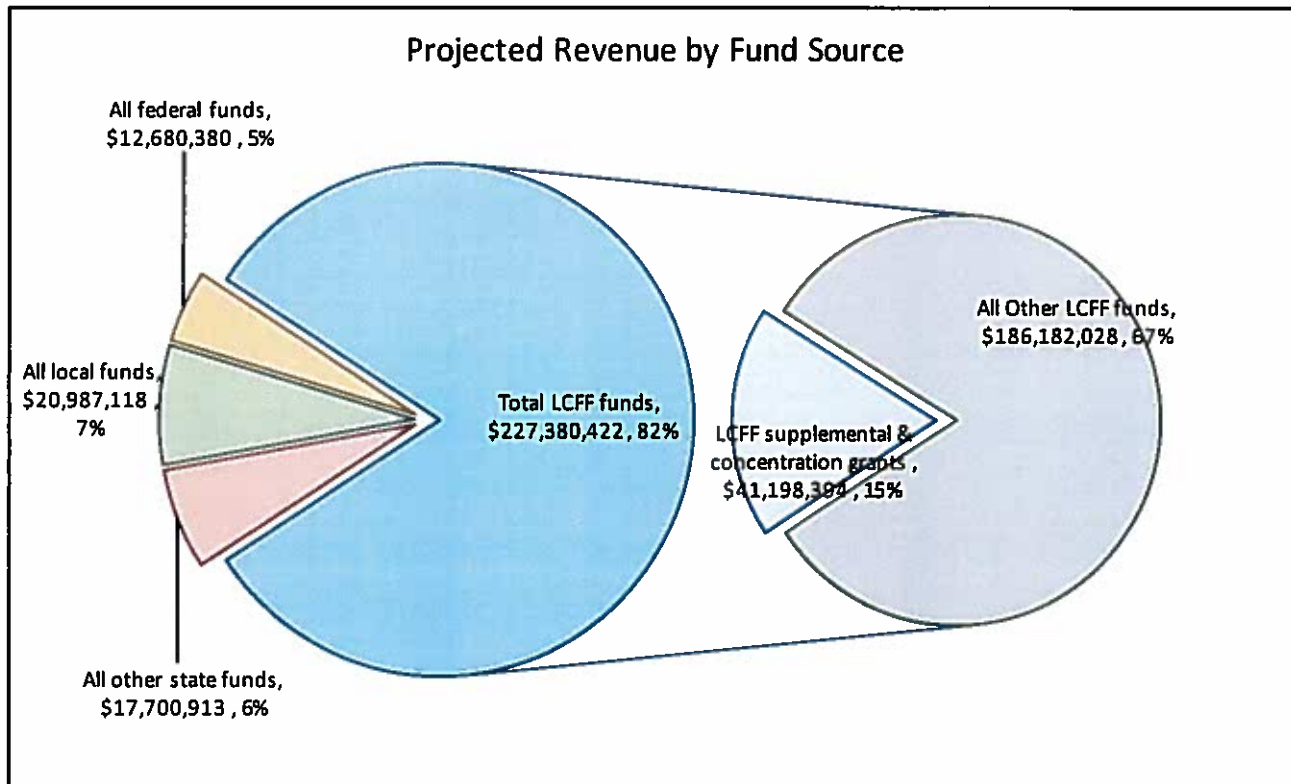
CDS Code: 19644510000000

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Christina Aragon, Associate Superintendent of Business Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-2020 LCAP Year

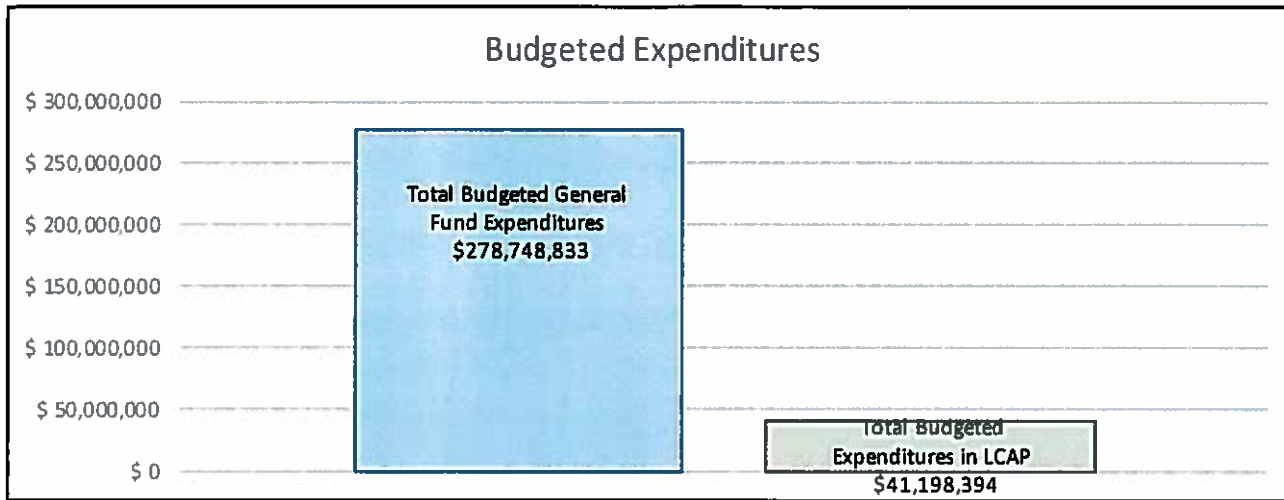


This chart shows the total general purpose revenue Downey Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Downey Unified School District is \$278,748,833.00, of which \$227,380,422.00 is Local Control Funding Formula (LCFF), \$17,700,913.00 is other state funds, \$20,987,118.00 is local funds, and \$12,680,380.00 is federal funds. Of the \$227,380,422.00 in LCFF Funds, \$41,198,394.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Downey Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Downey Unified School District plans to spend \$278,748,833.00 for the 2019-2020 school year. Of that amount, \$41,198,394.00 is tied to actions/services in the LCAP and \$237,550,439.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

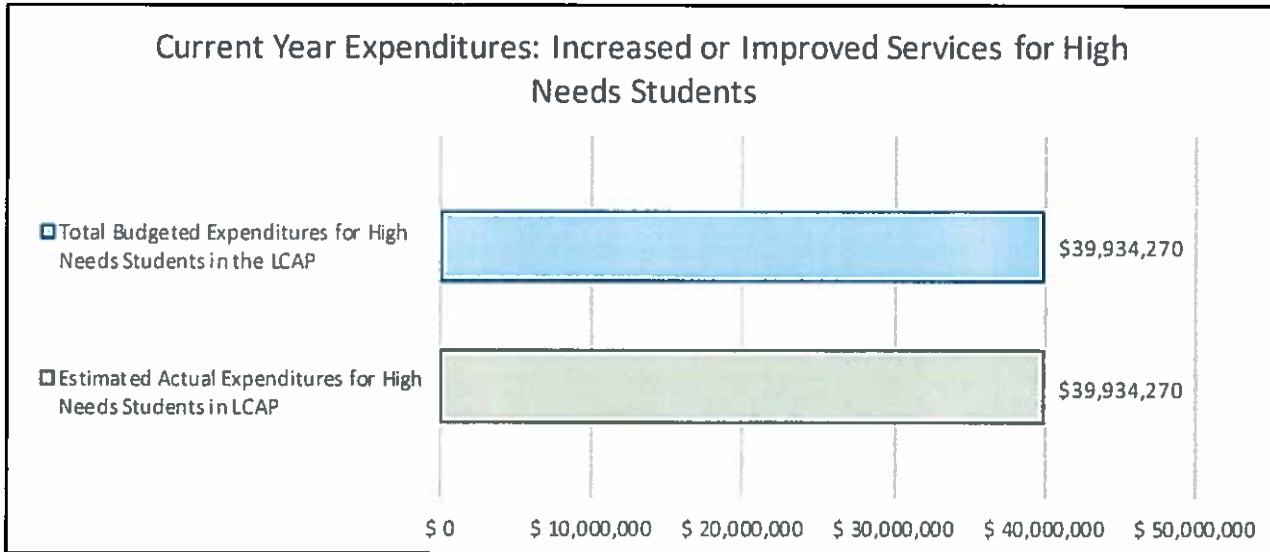
Other Expenditures above the LCAP not included in the LCAP, include all unrestricted general operations of the District Office, including salaries, benefits, supplies, utilities, as described below. In addition to the Restricted Categorical Programs, such as Title I, Special Education among others. Please see following list for details: Salaries and Benefits: Building, Pools, Grounds Maintenance and Custodian Personnel, Finance, Human Resources and Information Technology Personnel, Teacher Aides and Interventionists, Administrators and Secretaries, Special Education Personnel. Utilities: Calmet (Trash), City of Downey (Water), So. Cal Edison (Electricity), The Gas Company (Gas), Frontier, Verizon, Spectrum (Phone, Internet and Cable Companies). Building Supplies, Repairs and Maintenance. Contracted Services: City of Downey Police Department, ASPIRE - After School Program

## Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Downey Unified School District is projecting it will receive \$41,198,394.00 based on the enrollment of foster youth, English learner, and low-income students. Downey Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Downey Unified School District plans to spend \$41,198,394.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Downey Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Downey Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Downey Unified School District's LCAP budgeted \$39,934,270.00 for planned actions to increase or improve services for high needs students. Downey Unified School District estimates that it will actually spend \$39,934,270.00 for actions to increase or improve services for high needs students in 2018-2019.

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Downey Unified	Veronica Lizardi Director, Instructional Support Programs	<a href="mailto:vlizardi@dusd.net">vlizardi@dusd.net</a> (562) 469-6568

# 2017-20 Plan Summary

## The Story

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

Downey Unified School District (DUSD) is located in the city of Downey, 12 miles southeast of Los Angeles. Downey has a population of over 113,000 residents in an area of 12.4 square miles. City building records indicated that 60% of the total dwelling units are single-family homes with the remaining 40% are apartments and condominiums. The median household income is \$65,000 with 13% of the population listed as persons in poverty. Eighty-one percent of the resident population have obtained an educational attainment of high school graduation or higher. Twenty-three percent of residents are under the age of 18 years while 15% of residents are 65 or older.

Downey Unified School District is comprised of 13 elementary schools, 4 middle schools, 3 high schools (two comprehensive and one continuation), and an adult school in which 21,962 students receive an education. Our student population includes 70.3% socioeconomically disadvantaged, 19.9% English Learners, and .6% Foster Youth.

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

Downey Unified School District believes that "Our Students Deserve the Best". We make sure students have access to positive and challenging learning environments that guide and inspire them to realize their individual potential and ensure they graduate college and career ready. Clean and safe learning environments provide conditions to promote high performance among the school community. Downey Unified School District recruits, trains, and retains highly qualified staff who possess high moral and ethical character and consistently model a passion for education. The culture of understanding and mutual respect among all members of the learning community supports students in their academic, social and emotional growth. We believe partnerships with parents and the community are essential to optimize opportunities for student learning and personal growth. Improvements and enhancements to aspects of all of our programs are based upon qualitative and quantitative data. Efficiency, transparency, and cost-effective practices characterize District and school operations to ensure that resources are aligned and applied to achieve established goals.

In order to achieve our vision, Downey Unified School District has meticulously developed goals aligned with the 8 State Priorities which comprises our Local Control Accountability Plan (LCAP). These goals are realized with the use of Local Control Funding Formula (LCFF) supplemental and concentration funds. LCAP services impact all Downey Unified students with an emphasis for identified high-needs students (low-income, English Learner, foster youth and homeless youth). The District annually reviews, revises, and/or enhances these goals and expenditures using data to inform our decisions. Along with student performance data, the annual District LCAP process includes an extensive engagement effort involving face-to-face stakeholder input from over 700 participants including, DUSD Instructional Leadership Cabinet, Principals, parents, students, teachers, staff, Downey Education Association Representative Council, District English Learner Advisory Committee, Parent Advisory Committee, School Site Councils, the DUSD Board of Education, and members of the community. In addition, perception data is gathered from teachers, staff, parents, and students using an online survey. The impact of this stakeholder engagement results in LCAP services that comprehensively reflect the current priorities, perceptions, and needs of the Downey Unified community.

## LCAP Highlights

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

The Downey Unified Local Control Accountability Plan has five goal areas that fulfill the eight state priorities. Our Student Achievement goals strives to ensure that all students graduate college and career ready, equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility and to ensure that all students experience academic progress and success. Our Whole Child goal insures students' sense of safety and school connectedness and meets the social and emotional needs of students. Our third district LCAP goal is titled Best Staff. This goal insures the hiring of the best teachers and insuring a highly effective and trained staff, promoting opportunities for shared and distributed leadership, and providing students and staff members access to world-class tools and resources. DUSD's Parent Involvement

goal actively involves parents and community members in decision making at the school and district level. This goal insures parents have the tools they need to help their children succeed, builds connections between the community and the schools so as to foster investment in education, and provides meaningful and transparent communication with all stakeholders. Lastly, our Infrastructure goal area insures that the percentage of facilities in good repair and the percentage of students who have access to standards-aligned instructional materials remain at 100%. Along with our District vision, these five goal areas provide the foundation for our LCAP programs and services. Since our unduplicated student count is approximately 70%, our LCAP is designed to be a district-wide plan. We provide 56 programs and services that meet the needs of all our Low Income, English Learners, Foster and Homeless Youth as well as our district-wide student population. Highlights under our Student Achievement goal area include the continuation of the AVID program and the a Multi-Tiered System of support at the K-12 level. Due to these programs,our students are steadily increasing in the College/Career Indicator with 45.9% of our students measured as “Prepared” for post-secondary education. Highlights under our Whole Child goal area include an expansion of the Playworks program to all 13 elementary schools, the continuation of supporting an additional counselor at all 4 middle schools, and continued support of the Character Counts! program at all 20 school sites. The District currently has 14 schools trained in PBIS (Positive Behavior Intervention Support) and will include 3, possibly 4 schools in the training for the upcoming year. Other highlights under the remaining three goal areas of Best Staff, Parent Involvement, and Infrastructure include leadership development under Professional Learning Communities and Instructional Leadership Teams, District-wide Parent Academies, and additional supervision campus aides at all middle schools.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Downey Unified focuses on continued growth for all students and analyzes quantitative and qualitative data to make informed program decisions. Based on the California Assessment of Student Performance and Progress (CAASPP), our District maintained a Very High graduation rate of 95.4%. We are especially proud of the fact that none of our student groups were in the red level on the graduation rate. To maintain and build upon this success, the District will continue to fund Naviance (a software planning tool) to promote college and career planning in the middle and high school grades. Students enrolled in AVID and CTE Pathways have a high graduation rate so supporting sections of AVID and CTE Pathways funded through our LCAP services are vital. Continued support from the College and Career technicians also aid in the high graduation rate.

Our Foster Youth (Yellow level) increased significantly (16.7%) under the College/Career indicator with 30% prepared. Our program specialists meet with all of the District foster youth on a consistent basis to provide academic support with an emphasis on post secondary college and career options. Program Specialists collaborate with Department of Children and Family Services regularly and our school staff who have become more knowledgeable about the barriers that foster youth face. In addition, program specialists support a smooth transition to students from middle to high school.

Over half of our student sub-groups scored in the yellow to blue levels in the suspension rate indicator. Downey Unified has begun training all secondary teachers in *Capturing Kids' Hearts* and believe this to have had a significant effect on our suspension rate and graduation rate. The *Capturing Kids' Hearts* training focuses understanding student anxiety and empowering students that lead to personal growth through leadership, communication, behavior and discipline.

During the 2017-18 school year, our District was able to recover 7,735 student absences. The District goal for the 2018-19 school year is for each of the 13 elementary schools to hold 5 Saturday Schools, the 4 middle schools to hold a Saturday School every other Saturday and the 3 high schools to hold a Saturday School every Saturday. Not only will students benefit from intervention, credit recovery and enrichment, but the also the District will benefit from student absence recovery.

Based on our Local Indicators, the District has "Met" the Basics (Teachers, Instructional Materials, Facilities) goal, the Parent Engagement goal, and the Local Climate Survey goal. The District has Full Implementation of professional learning for teaching English Language Arts, Mathematics and Science, making instructional materials aligned to the state standards in each of these curricular areas, supporting staff in their improvement of delivering instruction in these areas and other adopted academic standards (Career Technical Education, Health Education, Physical Education, Visual and Performing Arts, and World Language).

Survey Results indicate parents believe their child's school appropriately challenges their child with high expectations, their child's teacher motivates him/her to learn and their child is able to get help when needed. Student survey results indicated that students

like going to school, feel safe at school and rate their interactions with the adults at their school, mutual respect and a caring atmosphere, enforcing rules consistently, the ability to seek out an adult when needed all rate highly. Teachers and staff feel the DUSD provides students the skills to be successful and rate being an employee of DUSD at a high percentage rate.

Referring to the California School Dashboard, 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

Downey Unified uses data to identify areas in need of significant improvement and uses these findings to make programmatic decisions. Based on the California Assessment of Student Performance and Progress (CAASPP), the Mathematics indicator showed "All Students" in the "Orange" status which was maintained at 1.6 points. Foster Youth and Students with Disabilities performed in the "Red" level with Foster 100.1 points below standard, a decline of 13.8 points and Students with Disabilities 128.1 points below standard, maintained at 2.5 points. English Learners at 62.6 points below standard, maintained at 0.9 points, Hispanic at 37.3 points below standard, maintained a 2.1 points and Socioeconomically Disadvantaged at 45.6 points below standard, maintained at 1.5 points all fell into the "Orange" performance level. Our district next steps involve creating time for school staff to have additional professional development in math and integrating technology in math.

The English Language Arts indicator showed "All Students" in the "Yellow" status which was maintained at 1.3 points. Foster Youth showed a "Red" performance level at 72.1 points below standard with a decline in -8 points. The district had five student groups fall into the "Orange" status: African American at 22 points below standard with a decline of -6 points, English Learners at 38.2 points below standard, maintained at -0.8 points, Homeless students at 39.1 points below standard with a decline of -5.1 points, Socioeconomically Disadvantaged students at 11.3 points below standard, maintained at -0.8 points, and Students with Disabilities at 95.2 points below standard with an increase of 3.3 points. The District is relentless in its pursuit of a high level of student achievement in the areas of English Language Arts and Mathematics. Our LCAP funds a large amount in the implementation of CA State Standards aligned instruction including purchasing materials and resources, creating units of study, providing specialized curricular Teachers on Special Assignment (TOSAs) to support classroom teachers' instruction, providing an organizational structure for elementary teachers to be relieved to collaborate with their Professional Learning Communities and the leadership development and coaching of site administration on supporting teachers' implementation of the CA State Standards.

The Suspension rate for Downey students is 3% suspended at least once (Yellow status). Our Foster Youth fell into the "Red" performance level with 9.2%, an increase of 0.9%. Our African American student group (6.7% suspended at least once with an increase of 0.8% and our Students with Disabilities (5.2% suspended at least once with an increase of 0.3%) both fell into the "Orange" performance level. The District is determined to create a safe and secure environment whereas students respect themselves and each other whereas suspension rates will continue to lower. To accomplish this, the District continues with our Character Counts! Program while expanding and fine tuning our newer Positive Behavior Interventions and Support (PBIS) programs at all 20 school sites. Sites will receive trained and professional development in the areas of safe and civil schools. These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Counts!. Additionally, we offer trainings and conferences in topics such as bullying, cyber safety, and drug abstinence. Counselor interns are offered K-5 and 6-8 grades. Program Specialists for general education and special education students identify and respond to the social, emotional, and health needs of our students. Playworks, an elementary recess model includes strategies, games, and systems to develop and sustain a positive recess culture. The addition of campus supervision aides at each of the middle schools help to keep the campus secure and help students feel that they are in a safe and caring environment. A data collection system to assist in monitoring the mental health services of general and special education students is used to address student needs. The district has also begun the process of training all secondary teachers in *Capturing Kids' Hearts* which focuses understanding student anxiety and empowering students that lead to personal growth through leadership, communication, behavior and discipline.

The College and Career Report reveals the "All Students" group at a "Yellow" level with 45.9% prepared, maintained at a 1.1% rate. Students with Disabilities subgroups were in the "Red" status with 3.2% prepared, maintained from last year at a 1.4%. English Learners (11.3% prepared, maintained at .5%) and Homeless (26.8 prepared, maintained at 1.5%) students populations fell in the "Orange" status. Continued use of Naviance, a software planning tool that promotes college and career planning beginning in middle school through the high school grades, along with continuing AVID and CTE pathways aid the District in

preparing our students for college and career.

Downey Unified students overall fell into the “Yellow” status under Chronic Absenteeism with 9.2% chronically absent. Our Homeless and White student groups fell into the “Red” level and Asian, African American, Students with Disabilities, and Socioeconomically Disadvantaged fell into the “Orange” performance level. All schools are increasing their efforts to allow students to make up absences through Saturday School opportunities.

Although our District has an amazing graduation rate of 95.4%, our English Learners and Foster Youth fell into the “Orange” performance level with graduation rates of 84.9% and 85% respectively. Graduation is often affected by traumas so our district program specialists focusing on Foster Youth and Homeless Youth are receiving training on Cognitive Behavioral Intervention for Trauma in Schools (CBITS). The District has also created an A-G planning committee to address the needs of all students, but with a focus on those students in danger of not graduating.

Based on the Local Performance Indicators, the District is in the Initial Implementation of Professional Development for teaching to the adopted standards of English Language Development and History-Social Science, making instructional materials aligned to the standards, and implementing programs or policies to support staff in the improvement of delivering instruction in these curricular areas. The District LCAP funds an English Language Development(ELD) coordinator at each site. These coordinators work closely with the Instructional Support Programs Director and the District ELD TOSA to structure the ELD program at their site, use the ELD framework to develop lessons and curricular units. In the area of History-Social Studies, the District provides planning and professional development for implementation of the State Standards in Social Studies with Document Based Questioning. The District is in the Exploration and Research Phase in the area of Instructional Manuals for History and Social Science, the Initial Implementation in English Language Development and the Beginning Development of Next Generation Science Standards. The District’s progress in implementing Policy and Program Support in History-Social Science and English language Development is in the Initial Implementation while we are in the Beginning Development stage of the Next Generation Science Standards. The District is in the Exploration and Research Phase of the Implementation of Standards in Physical Education Model Content Standards and the Beginning Development of the Health Education Content Standards.

The District annually surveys parents, students, and teachers and staff. All of the stakeholders indicate that their overall experience with Downey Unified is positive in relation to school climate, instruction, and communication. According to survey results, there were not any outlining areas of need indicated by the 6,174 parents, 968 teacher/staff, or the 9,400 students who completed the survey.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

### **Performance Gaps**

Performance Gaps may be indicated by any subgroup scoring two or more levels below the “All Students” district score. Below are subgroups that fall into those categories.

The LCFF Evaluation Rubrics indicated the subgroups White and Students with Disabilities scored in the Yellow level and English Learners and Foster Youth scored in the Orange level which are two or more performance levels below “All Students” under the Graduation Rate State Indicator. Downey Unified has a Very High (Blue) status graduation rate of 96.9%. In the Yellow level, our White subgroup has a graduation rate of 90.5% and Students with Disabilities, a 83.3% graduation rate. In the Orange level, our English Learner has a 84.9% graduation rate and our Foster Youth has a 85% graduation rate.

The District is in the Yellow level for “All Students” on the Chronic Absenteeism indicator. Our Homeless Youth and White subgroups fell into the Red level which is two levels below.

The District is in the Yellow level for “All Students” on the College/Career indicator. Our Students with Disabilities fell two levels below into the Red range.

Our District is in the Yellow level for “All Students” on the English Language Arts indicator. Our Foster Youth fell two levels below into the Red range.

Suspension rates for “All Students” fell in the Yellow performance level. Our District’s Foster Youth fell two levels below into the Red performance level.

Another method of measuring performance gaps are by identifying the student groups that qualified the District for Differentiated Assistance Eligibility. Our Students with Disabilities were found eligible based upon a CAASPP score of Orange in English Language Arts and Red in Math along with scoring in the Red level on the College/Career indicator. Our Foster Youth were found eligible based upon a CAASPP score of Red in English Language Arts and Red in Math along with scoring in the Red on Suspension Rate.

The District is working to diminish performance gaps with existing LCAP services directly focusing on these student groups that indicate a performance gap. Our Summer Matters enrichment program is held at the elementary and middle school levels. The program is designed to prevent summer learning loss and recruits low income, English Learners, Foster and Homeless Youth. Summer school opportunities for credit recovery are held at both comprehensive high schools and our continuation high school. Our secondary schools all offer extended library access with LCFF funds. A total of 2 hours daily at each site before or after school and/or lunch time is available for students. The District LCAP funds Program Specialists designated to work with Foster and Homeless Youth. The program specialists support students with graduation requirements, absenteeism, and behavioral concerns. A priority of the district is the implementation of Positive Behavioral Intervention Systems (PBIS) at all school sites. Schools receive training on PBIS, along with professional development for secondary schools in the areas of safe and civil schools (chronic absenteeism, bullying, climate and safety, and disengagement). The programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Counts!. Additionally, trainings and conferences are offered in topics that include bullying, cyber safety, drugs, Foster/Mckinney Vento youth, school lockdowns/lockouts, emergency preparedness and security. The District continues to support True Lasting Connections (TLC) which provides free health care and human services to underinsured, low-income, needy and at-risk students. Some of the services include vision exams, weekly counseling, and support for housing and meals. The District continues to use LCFF funds to fund elementary and secondary Teacher Specialists in English Language Arts, Math, and Technology to support teachers in the implementation of the California State Standards. Our "Reach Higher" initiative is principally directed towards low income students which includes UC transcript evaluation, credit repair, promotional outreach for A-G completion, College Eligibility Index Report and College Fairs.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Downey Unified had only one school, Columbus High School, qualify for Comprehensive Support and Improvement. Columbus High School provides an alternative secondary educational setting for students who have special needs for a smaller environment and more individualized instruction. The school enrolled 350 students during the 2017-18 school year. Most students from Downey and Warren High Schools are voluntarily transferred to Columbus High School so that they can recapture credits and get back on track to graduate with their class. Students from other alternative high schools, probation school, and court school are also enrolled. Other students can be placed at Columbus High School through a District Placement Hearing or through a Stipulated Expulsion Placement.

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Columbus' CSI plan, with District support, will focus on mathematics and attendance based upon data from the SBAC assessments, district monthly reports and staff input. Columbus and District staff identified inequities in comparison with the other two comprehensive high schools in the district as the use of interventionists for struggling students. With this information, the CSI plan will hire two interventionists, one to provide mathematics intervention and one to focus on attendance and the social-emotional needs of the students. The plan includes the acquisition of technology to advance the collection of data, the creation of common assessments to measure and monitor student learning and professional development for teachers to enhance their knowledge of instructional curricular areas and data analysis. Columbus uses evidence-based interventions, such as STAR 360, to assess students' baseline knowledge and to create appropriate interventions for students at their level. Columbus continues to understand the need for their students to access information through technology and provides 1:1 technology devices to students. Columbus staff meets with parents and students monthly to identify students' current progress and discuss appropriate interventions and supports when needed. A district goal for high schools is to have Saturday School every Saturday. Saturday

Schools allow students to benefit from intervention and credit recovery and also to recover absences. Columbus is intent on creating a culture whereas students want to come and are working to graduation into college and/or career. Columbus, who historically did not compete in intramural sports will begin the process and encourage participation. Monthly assemblies to recognize student achievement in academics, personal growth, attendance, club participation, etc. also sets the stage for a culture students can embrace. The District understands and supports Columbus High School with their overall goal of increasing attendance and aiding the social-emotional and academic growth of its students.

### **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The District will work closely with Columbus in the support of attaining their goals. The District provides monthly attendance reports to provide Columbus with an overall attendance rate. Information systems provide student by student information with regard to grades and attendance. The Student Services administrator and site administration will work together to create successful Saturday School sessions that benefit students academically and with their attendance. The District Technology Department also provides technical assistance to schools from the purchase of devices, updating site technology and troubleshooting.

## Annual Update

### LCAP Year Reviewed: 2018-19

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

#### Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

#### Annual Measurable Outcomes

Expected		Actual
<b>UC/CSU Eligible Graduates (DATAQUEST)</b>	<b>2018-19</b> 62% (2017-18)	46% (2017-18)
<b>AP Exam Passing (DATAQUEST)</b>	<b>2018-19</b> 86% with 3 or higher	61% with 3 or higher
<b>AP Course Enrollment (DATAQUEST)</b>	<b>2018-19</b> 95% take exam	30% AP course enrollment  *Previous years indicate the percentage of those in AP classes who take the AP exam. This year, we will submit the metric/indicator required on the LCAP: AP Course Enrollment.

<b>SBA ELA: Percentage of students that meet/exceed standard (CAASPP Report)</b>	<b>2018-19</b> 72% All students (Spring 2018)  32% English Learners  66% Low Income  41% Foster Youth  59% Homeless Youth	52% All Students (Spring 2018)  13.9% English Learners  47.7% Low Income  17.6 % Foster Youth  26.1% Homeless Youth
<b>SBA Math: Percentage of students that meet/exceed standard (CAASPP Report)</b>	<b>2018-19</b> 54% All students (Spring 2018)  32% English Learners  51% Low Income  31% Foster Youth  46% Homeless Youth	38.6% All Students (Spring 2018)  12.5% English Learners  34.2% Low Income  16.9% Foster Youth  34.5% Homeless Youth
<b>SBA ELA (Gr. 3-8): Points from level 3 (Status Level on CA School Dashboard)</b>	<b>2018-19</b> SBA Results (Spring 2018)  All Students: 20 pts. above level 3  English Learners: 15 pts. below level 3  Foster Youth: 15 pts. above level 3 (baseline)  Homeless Youth: 15 pts. above level 3 (baseline)  Low Income: 20 pts. above level 3  Hispanic: 20 pts. above level 3	SBA Results (Spring 2018)  All Students: 1 pt below level 3 (standard)  English Learners: 38.2 pts below level 3 (standard)  Foster Youth: 72.1 pts below level 3 (standard)  Homeless Youth: 39.1 pts below level 3 (standard)  Low Income: 11.3 pts below level 3 (standard)  Hispanic: 3.1 pts below level 3 (standard)

<b>SBA Math (Gr. 3-8): Points from level 3 (Status Level on CA School Dashboard)</b>	<b>2018-19</b> SBA Results (Spring 2018)  All Students: 10 pts. above level 3  English Learners: 5 pts. above level 3  Foster Youth: 10 pts. above level 3 (Baseline)  Homeless Youth: 10 pts. above level 3 (Baseline)  Low Income: 10 pts. above level 3  Hispanic: 10 pts. above level 3	SBA Results (Spring 2018)  All Students: 35.3 pts below level 3 (standard)  English Learners: 62.6 pts below level 3 (standard)  Foster Youth: 100.1 pts below level 3 (standard)  Homeless Youth: 60.9 pts below level 3 (standard)  Low Income: 45.6 pts below level 3 (standard)  Hispanic: 37.3 pts below level 3 (standard)
<b>English Learner Progress (Status 2018-19 Report on CA School Dashboard)</b> 78%	66.8%  31.4% of English Learners scored at Level 4- Well Developed  35.2% of English Learners scored at Level 3- Moderately Developed	
<b>CTE Enrollment Rates (DATAQUEST)</b>	<b>2018-19</b> 47%	73%
<b>CTE Completion Rates: Percentage of students completing a CTE program and earning a high school diploma (DATAQUEST)</b>	<b>2018-19</b> 22%	45.9%

<b>Graduation Rate (Status Level on CA School Dashboard)</b>		<b>2018-19</b> (2016-17 Four-year cohort data)	All Students: 94.4% English Learners: 84.9% Foster Youth: 85% Homeless Youth: 96.4% Low Income: 95.5% Hispanic: 95.8%
		All students: 98% English Learners: 95% Foster Youth: 92% Homeless Youth: 92% Low Income: 98.5% Hispanic: 98.5	
<b>Reclassification Rate (DATAQUEST)</b>	<b>2018-19</b>	20%	10%
<b>Early Assessment Program ELA</b>	<b>2018-19</b>	35% rated "ready"	21.7% rated "ready"
<b>Early Assessment Program</b>	<b>2018-19</b>	20% rated "ready" in math	8.7% rated "ready"

## 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.

### Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools	\$96,835,622 - LCFF - 1000-1999 Certificated Salaries \$14,909,152 - LCFF - 2000-2999 Classified Salaries \$48,871,890 - LCFF - 3000-3999 Employee	\$96,851,047 - LCFF - 1000-1999 Certificated Salaries \$14,897,463 - LCFF - 2000-2999 Classified Salaries \$49,018,504 - LCFF - 3000-3999 Employee

Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Continued to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Benefits \$5,387,881 - LCFF - 4000-4999 Books and Supplies \$6,600,137 - LCFF - 5000-5999 Services and Other Operating Expenses \$570,307 - LCFF - 6000-6999 Capital Outlay	Benefits \$5,977,303 - LCFF - 4000-4999 Books and Supplies \$7,001,218 - LCFF - 5000-5999 Services and Other Operating Expenses \$590,791 - LCFF - 6000-6999 Capital Outlay
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## Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Continued to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provided intensive instruction, intervention, and or enrichment by highly qualified teachers.	\$88,426,750 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$6,345,106 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$40,871,890 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$8,449,093 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$4,805,272 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)	\$88,433,254 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$6,577,725 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$40,994,506 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$8,533,584 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$4,901,377 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)

## Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or</b>	<b>For Actions/Services not included as contributing to meeting Increased or</b>	\$88,426,750 - LCFF - 1000-1999 Certificated	\$88,433,254 - LCFF - 1000-1999 Certificated

<b>Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	<b>Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Retained fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	Salaries (repeated expenditure) \$6,345,106 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$49,700,313 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$647,851 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)	Salaries (repeated expenditure) \$6,535,459 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$40,994,506 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$667,287 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)
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### Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: Specific Schools: high schools  This Line Item will be reviewed during the 2017-2018 school year and determine next steps pending on SB 172.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: Specific Schools: high schools  This Line Item is no longer applicable based on SB 172.		

### Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Students with	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Students with	\$88,426,750 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$6,345,106 - LCFF -	\$88,433,254 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$6,535,459 - LCFF -

Disabilities  Location: All Schools  Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	Disabilities  Location: All Schools  Continued to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	2000-2999 Classified Salaries (repeated expenditure) \$41,871,890 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$2,532,316 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$118,745 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)	2000-2999 Classified Salaries (repeated expenditure) \$40,994,506 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$2,532,316 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$118,745 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)
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### Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: Specific Grade Spans: 6-12  (LCAP Line #1) A suit collection of college and career planning tools which are utilized in the middle and high schools.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: Specific Grade Spans: 6-12  (LCAP Line #1) A suite collection of college and career planning tools are utilized in the middle and high schools.	\$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses

### Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	\$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$0

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>(LCAP Line #2) An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. This service will be postponed in 2018-19 and revisited for 2019-2020.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>This LCAP line was combined with DUSD LCAP Line 55/eLCAP Action 28. This service is already integrated in LCAP Line 55.</p>		
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### Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p> <p>(LCAP Line #3) Assess effectiveness of long-term English Learner curriculum create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School Edge curriculum). Since this action is funded out of Title III, it will now be captured in the LCAP Addendum.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p> <p>(LCAP Line #3) Assessed effectiveness of long-term English Learner curriculum create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School Edge curriculum). Since this action is funded out of Title III, it will now be captured in the LCAP Addendum.</p>	\$0	

## Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>(LCAP Line #4) Online High School/Independent Study Support personalized learning by creating an online high school opportunity.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>(LCAP Line #4) Online High School/Independent Study Support personalized learning by creating an online high school opportunity.</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #5) Provided Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies Framework.</p>	<p>\$123,972 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$48,308 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$48,879 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$53,493 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$22,425 - LCFF - 3000-3999 Employee Benefits</p> <p>\$291 - LCFF - 4000-4999 Books and Supplies</p> <p>\$23,791 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 1, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>(LCAP Line #6) K-16 Bridge A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Perersen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>(LCAP Line #6) K-16 Bridge - A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students received online subscriptions to Eureka and the Perersen guides. Students participated in the program, as seniors received guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration.</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>

## Goal 1, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p>	<p>\$150,274 - LCFF - 4000-4999 Books and Supplies \$0</p>	<p>\$1,576 - LCFF - 4000-4999 Books and Supplies \$156,088 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

(LCAP Line #7) Advanced Placement (AP) testing cost for low income students Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.	(LCAP Line #7) Advanced Placement (AP) testing cost for low income students Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provided a college admissions testing fee offset for students in the 11th grade.		
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### Goal 1, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Carpenter Elementary, all Middle and High Schools</p> <p>(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections will continue to include a 30% growth each year and continue to expand at the Middle and High Schools by adding sections at each site. In addition to our A-G initiative, there will be a possible addition of an elementary school in 2018-19.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Carpenter Elementary, all Middle and High schools</p> <p>(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections continued to include a 30% growth each year and continue to expand at the Middle and High Schools by adding sections at each site. No additional schools were added in 2018-19.</p>	<p>\$997,957 - LCFF - 1000-1999 Certificated Salaries \$174,452 - LCFF - 2000-2999 Classified Salaries \$352,264 - LCFF - 3000-3999 Employee Benefits \$12,814 - LCFF - 4000-4999 Books and Supplies \$124,376 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,163,872 - LCFF - 1000-1999 Certificated Salaries \$220,412 - LCFF - 2000-2999 Classified Salaries \$456,158 - LCFF - 3000-3999 Employee Benefits \$19,913 - LCFF - 4000-4999 Books and Supplies \$111,067 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 1, Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #9) Maintain CTE Pathways to include elementary, middle school, and high school levels Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue at the middle school level (Gateway to Technology) and the elementary level (LAUNCH). Continue professional development for all third through fifth grade teachers and secondary teachers and add training for all K-2 grade teachers.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #9) Maintained CTE Pathways to include elementary, middle school, and high school levels Career Technical Education bridges the gap between the world of work and the world of education. CTE provided students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) continued at the middle school level (Gateway to Technology) and the elementary level (LAUNCH). Continued professional development for all third through fifth grade teachers and secondary teachers and add training for all K-2 grade teachers.</p>	<p>\$1,890,747 - LCFF - 1000-1999 Certificated Salaries \$63,189 - LCFF - 2000-2999 Classified Salaries \$916,991 - LCFF - 3000-3999 Employee Benefits \$508,403 - LCFF - 4000-4999 Books and Supplies \$95,259 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$2,515,920 - LCFF - 1000-1999 Certificated Salaries \$113,476 - LCFF - 2000-2999 Classified Salaries \$578,795 - LCFF - 3000-3999 Employee Benefits \$239,597 - LCFF - 4000-4999 Books and Supplies \$96,657 - LCFF - 5000-5999 Services and Other Operating Expenses \$50,955 - LCFF - 6000-6999 Capital Outlay</p>
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## Goal 1, Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #10) CA State</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #10) CA State</p>	<p>\$32,110 - LCFF - 1000-1999 Certificated Salaries \$5,205 - LCFF - 3000-3999 Employee Benefits \$311,750 - LCFF - 4000-4999 Books and Supplies \$105,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$61,864 - LCFF - 1000-1999 Certificated Salaries \$11,833 - LCFF - 3000-3999 Employee Benefits \$392,927 - LCFF - 4000-4999 Books and Supplies \$98,326 - LCFF - 5000-5999 Services and</p>

Standards aligned materials - Provide additional supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework.	Standards aligned materials - Provided additional supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework. Additional funds were given to school sites for the implementation of the ELA/ELD standards.		Other Operating Expenses
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## Goal 1, Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>(LCAP Line #11) Summer Enrichment Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>(LCAP Line #11) Summer Enrichment - Continued a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.</p>	<p>\$736,135 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$12,450 - LCFF - 2000-2999 Classified Salaries</p> <p>\$176,538 - LCFF - 3000-3999 Employee Benefits</p> <p>\$34,540 - LCFF - 4000-4999 Books and Supplies</p> <p>\$287,194 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$807,120 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$74,416 - LCFF - 2000-2999 Classified Salaries</p> <p>\$182,384 - LCFF - 3000-3999 Employee Benefits</p> <p>\$54,031 - LCFF - 4000-4999 Books and Supplies</p> <p>\$99,933 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 1, Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$134,084 - LCFF - 2000-2999 Classified Salaries</p> <p>\$12,903 - LCFF -</p>	<p>\$134,896 - LCFF - 2000-2999 Classified Salaries</p> <p>\$12,426 - LCFF -</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-8</p> <p>(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-8</p> <p>(LCAP Line #12) Provided funding (equally) to all Middle School sites to support their visual and performing arts program.</p>	<p>3000-3999 Employee Benefits \$98,000 - LCFF - 4000-4999 Books and Supplies \$26,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>3000-3999 Employee Benefits \$133,851 - LCFF - 4000-4999 Books and Supplies \$20,824 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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### Goal 1, Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>(LCAP Line #13) English Learner Coordinators Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>(LCAP Line #13) English Learner Coordinators - Continued to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.</p>	<p>\$1,022,527 - LCFF - 1000-1999 Certificated Salaries \$375,313 - LCFF - 3000-3999 Employee Benefits \$160 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,076,167 - LCFF - 1000-1999 Certificated Salaries \$392,198 - LCFF - 3000-3999 Employee Benefits \$799 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 1, Action 19

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

(LCAP Line Item #14) This LCAP Line Item has been combined with Line Item 54 Under Goal 1.	(LCAP Line Item #14) This LCAP Line Item has been combined with Line Item 54 Under Goal 1.		
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### Goal 1, Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location:</p> <p>(LCAP Line #15) We are no longer funding this service and \$0 have been allocated to LCAP Line #15. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for before/after school tutoring services.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location:</p> <p>(LCAP Line #15) We are no longer funding this service and \$0 have been allocated to LCAP Line #15. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for before/after school tutoring services.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 \$0</p>

### Goal 1, Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p>	<p>\$62,294 - LCFF - 1000-1999 Certificated Salaries \$12,071 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$81,040 - LCFF - 1000-1999 Certificated Salaries \$15,706 - LCFF - 3000-3999 Employee Benefits</p>

(LCAP Line #16) Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each secondary site.	(LCAP Line #16) Continued to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily were made available at each secondary site.		
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## Goal 1, Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All High Schools</p> <p>(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All High Schools</p> <p>(LCAP Line #17) Continued to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.</p>	<p>\$239,120 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$203,826 - LCFF - 2000-2999 Classified Salaries</p> <p>\$204,953 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$249,890 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$178,388 - LCFF - 2000-2999 Classified Salaries</p> <p>\$196,649 - LCFF - 3000-3999 Employee Benefits</p> <p>\$144,264 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 1, Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0</p> <p>\$0</p> <p>\$0</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #18) We are no longer funding this service and \$0 have been allocated to LCAP Line #18. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for interventionist teachers and classroom teachers providing instructional support before, during, and after school.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #18) We are no longer funding this service and \$0 have been allocated to LCAP Line #18. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for interventionist teachers and classroom teachers providing instructional support before, during, and after school.</p>		
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### Goal 1, Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-8</p> <p>(LCAP Line #19) Continue to Fund 2 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-8</p> <p>(LCAP Line #19) Continued to Fund 2 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.</p>	<p>\$538,264 - LCFF - 2000-2999 Classified Salaries \$202,341 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$571,127 - LCFF - 2000-2999 Classified Salaries \$205,226 - LCFF - 3000-3999 Employee Benefits</p>

### Goal 1, Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$21,335 - LCFF - 1000-1999 Certificated Salaries \$4,134 - LCFF - 3000-3999</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>

<p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).</p>	<p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #54) A Systematic Process for Intervention (SPI) that provided support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).</p>	<p>Employee Benefits \$273 - LCFF - 4000-4999 Books and Supplies \$354,258 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies \$467,998 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Goal 1, Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Supplemental/Concentration Site Allocations Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS,</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Supplemental/Concentration Site Allocations Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA English Learner and State Compensatory Education) funding. Actions/Services included certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS,</p>	<p>\$900,000 - LCFF - 1000-1999 Certificated Salaries \$300,000 - LCFF - 2000-2999 Classified Salaries \$355,000 - LCFF - 3000-3999 Employee Benefits \$1,475,719 - LCFF - 4000-4999 Books and Supplies \$1,704,198 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$760,168 - LCFF - 1000-1999 Certificated Salaries \$265,243 - LCFF - 2000-2999 Classified Salaries \$470,880 - LCFF - 3000-3999 Employee Benefits \$1,198,952 - LCFF - 4000-4999 Books and Supplies \$313,153 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

SS/DBQ,PE and technology. All school sites create a School Plan for Student Achievement (SPSA) and utilize a process to ensure that their supplemental and concentration site funds are utilized to address their unduplicated pupils.

SS/DBQ,PE and technology. All school sites created a School Plan for Student Achievement (SPSA) and utilized a process to ensure that their supplemental and concentration site funds were utilized to address their unduplicated pupils.

## Goal 1, Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: all elementary schools</p> <p>Student Achievement LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. For 2018-19, we will be further reducing class sizes in other grade levels over and above regular staffing levels.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: all elementary schools</p> <p>Student Achievement LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. For 2018-19, further reductions were made to class sizes in other grade levels over and above regular staffing levels.</p>	<p>\$3,104,348 - LCFF - 1000-1999 Certificated Salaries \$1,330,435 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$3,397,477 - LCFF - 1000-1999 Certificated Salaries \$1,353,048 - LCFF - 3000-3999 Employee Benefits</p>

## Goal 1, Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 9-12</p> <p>(LCAP Line #55) A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Additional staff was hired to support this initiative.</p>	<p>\$7,990 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,424 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,734 - LCFF - 3000-3999 Employee Benefits</p> <p>\$11,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$170,630 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$82,940 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0</p> <p>\$34,633 - LCFF - 3000-3999 Employee Benefits</p> <p>\$17,460 - LCFF - 4000-4999 Books and Supplies</p> <p>\$131,713 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Analysis

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

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

### GENERAL OVERVIEW

The role of the Department of Elementary Education has continued to focus on the full implementation of the California State Standards (CSS), including the implementation of and professional development of our elementary district initiatives to include Balanced Literacy and CGI, as well as beginning the process of implementing NGSS and building on our integration of technology through the elementary 21 CLC iPad Initiative. We also continue to focus on coordinating the Smarter Balanced Assessment Consortium (SBAC) computer-adaptive tests that comprise the assessments in the California Assessment of Student Performance and Progress (CAASPP) program. The CAASPP serves as the umbrella of the tests that are administered in the State.

During the 18/19 school year there were 4 Instructional Technology Coaches, 3 Math teacher specialists and 2.5 English Language Arts teacher specialists in Elementary Education. We also work with two of the STEAM teachers as NGSS TOSAs that work under CTE as well as Elementary Education. All of these TOSAs provide PD to all teachers, as well as site specific PD and classroom support.

Secondary Education continued to facilitate academic success for middle and high school DUSD students by primarily focusing on Goals:

- increase academic access and achievement as reflected in increased growth rates for program completion including Career Technical Education (CTE) Pathways, a-g completion, Advanced Placement (AP) participation and passage, California State University (CSU) eligibility, and University of California (UC) eligibility with the ultimate goal of reaching 90% by June 2022;
- develop an elementary Next Generation Science Standards (NGSS) plan that leverages the implementation accomplishments of the Project Lead the Way (PLTW) Launch curriculum. Transition from NGSS plan development to classroom implementation in the middle and high school science programs; and
- continue to enhance student learning through integrating technology into District initiatives through expansion of the 21<sup>st</sup> Century Learning Communities (21 CLC) initiative to all grade segments. Secondary Education sustained its process-driven approach as it implemented these Board Goals in order to champion both student and teacher success.

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

## **ELEMENTARY OVERVIEW OF PROGRAMS, PROJECTS, AND/OR ACCOMPLISHMENTS**

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

### **Math**

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

- **CGI training for new teachers and Interventionists**-40 of our new teachers and Interventionists participated in a 3-day training on implementing CGI in the classroom as well as connecting it to the California Content

Standards.

- **Grade level curriculum writing teams-** Worked with Kinder through 5<sup>th</sup> grade Curriculum Writing teams to modify their curriculum map, as well as assessments, to help teachers to know how to use all their resources, including the adopted textbook, Expressions, to help students. These teams each met for a maximum of 2 days during the school year.
- **Teacher selected differentiated math professional development-** Every elementary teacher selected two days based on a topic they were interested in pushing their thinking to attend. The topics included fractions, place value, CGI in special education, routines, increasing student discourse, counting collections, rich math tasks, algebraic thinking, developing mathematical fluency, and furthering student thinking. Our 3 math TOSAs planned and presented each of these PD opportunities.
- **Lesson Study-** 4 grade level teams chose lesson study as their professional development option. On these days the team brought student work to analyze, planned and implemented a lesson, debriefed and revised the lesson, and then taught the lesson again. This was all done with the help of a math coach.
- **Provided classroom modeling and coaching for teachers and PLCs-** Modeled, co-taught, observed, and went through the coaching cycle of planning, lesson observation, and debriefing, with **154** different teachers, representing all 13 elementary schools, for a total of **385** lessons. Worked with **128 PLCs** during STEAM or common meeting time across the district, to analyze student work, analyze data, develop lessons and routines, and talk about next steps.
- **Parent workshops-** Held 5 Parent CCS-M Trainings at 4 different school sites. Most of the meetings were during the school day, which allowed parents to hear about CGI and CCS-M, the power of listening to student thinking, and then go into their child's classroom to observe a math lesson and/or routine in action. Math TOSAs also presented at one ELAC meeting for parents to hear about the expectations for math and student thinking in DUSD.
- **Math Book Club-** Ran one math book club that met once a month to discuss the book *Becoming the Math Teacher You Wish You Had* to support teachers on their CGI journey. We had 40 participate.
- **CGI Showcase Days-** Organized and ran three observation days (Williams, Old River, and Unsworth) for outside districts to come and observe CGI in action. Over these three days we had over 20 districts represented with over 300 visitors. It is noteworthy that Downey has been requested to continue to provide these observation days in order to provide professional development to other school districts.
- **Vertical Articulation:** Organized and hosted 4 observations for DUSD middle and high school math teachers to observe 4<sup>th</sup> and 5<sup>th</sup> grade classrooms of their feeder schools. Facilitated conversations around math on these days as well as secondary ILT days.
- **Conference Presentation:** Presented at 1 national math conference (NCSM) and 2 local math conferences

(CMC and CGI Regional).

### **ELA:**

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

### **Trainings and activities that were offered during the 2018-19 school year by our 2 ELA TOSAs were:**

- **Differentiated PD-** Every elementary teacher selected one day based on a Balanced Literacy component they were interested in deepening their knowledge. New teachers were able to attend up to 3 sessions based on needs. The topics included Fostering Independence During Guided Reading, Anchor Charts, Shared Reading, Interactive Read Aloud, Guided Writing, Guided Reading, Writers Workshop and Reading Closely. Our 2 ELA TOSAs designed, planned, and presented each of these PD opportunities.
- **Provided classroom modeling and coaching for teachers and PLCs-** Modeled, co-taught, observed, and went through the coaching cycle of planning, lesson observation, and debriefing, with **95** different teachers, representing 12 elementary schools, for a total of **106** lessons. Worked with **87 PLCs** during STEAM or common meeting time across the district, to provide staff PD, analyze student work, analyze data, develop lessons, and talk about next steps.
- **ELA Units:** Wrote shared reading and interactive read aloud lessons for the updated ELA units. Facilitated teams to update units and provide the best resources for all elementary teachers. Organized and curated all resources, lesson plans, and curriculum maps.
- **Parent Workshops-** Held 1 parent training during the school day, which allowed parents to hear about helping their children read and strategies they could use at home.
- **Grade level curriculum writing teams-** Worked with Kinder through 5<sup>th</sup> grade Curriculum Writing teams to modify their curriculum map, as well as assessments, to help teachers to know how to use all their resources. These teams each met for a maximum of 4 days during the school year.
- **Site Staff Development-** Provided PD at 3 sites in August and 1 site in October on their student free day.

**Site Coaching by Katherine Casey-** Each site received one day with Katherine to focus on specific needs of the site selected by the administrator and Instructional Leadership Team (ILT). Katherine and Kellie also provide PD to our special education teachers on implementing balanced literacy, as well as our interventionists.

## STEAM Collaboration

- Kellie Bernd led and provided PD twice a month at the TK STEAM collaboration meetings.
- Primary and Upper SDC STEAM collaboration was also implemented this year. Each group received one 90-minute block of collaboration time per month. This was facilitated by Kellie Bernd.

## 21 CLC Initiative

The elementary 21 CLC initiative moved completely under the Elementary Education department for the 18/19 school year. It is in its third year of implementation. This year there were 3 grade levels at each site who were part of the 2:1 iPad initiative. Under the 21 CLC model, grade level teams develop the skills necessary to effectively embed technology into their teaching and learning processes in order to re-define their classroom into a student and teacher collaborative environment. Technology integration is embedded within the existing curriculum. Students acquire the skills and knowledge necessary to demonstrate learning across all curricular areas utilizing tools that enhance creativity, innovation, and higher levels of thinking.

Each Site has an assigned ITC (Instructional Technology Coach) that provides resources, guidance, and support to ensure whole grade level integration is accomplished. Four ITCs provide the support to all 13 elementary schools. At the end of the year, each grade level team shares their 21<sup>st</sup> century learning classroom at a school site Technology Showcase. Parents and community members are invited to these showcases to see students in action with the technology.

ITCs have also helped to start and support sites with student technology teams. These are students who help with day to day integration and trouble-shooting of using technology at their site. We have about half of our schools that currently have this. The goal is for there to be a student technology team at each elementary site.

Our ITCs have supported the 21 CLC initiative and meaningful technology integration at the sites by:

- Orientation PD for new Cohort of 21 CLC
- Grade level PD across all sites for Cohorts 1 and 2
- Provided classroom modeling and coaching for teachers and PLCs:

Modeled, co-taught, observed, and went through the coaching cycle of planning, lesson observation, and debriefing with **220** different teachers, representing all 13 elementary schools, for a total of **295** lessons. Worked with **635 PLCs** during STEAM or common meeting time across the district and delivered PD at 40 STEAM PLC times. Facilitated 67 collaboration meetings with CLC cohort teams

- Presented at 13 Coffee with the Principal meetings
- Participated in 85 LMT meetings
- Provided Student Technology Squad support and participated in 20 tech squad meetings
- Held a combined 45 meetings with site TTLs

### **Elementary Administrator PD**

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

- **Math Presentations at the Elementary Administrator meetings-** Our Math TOSAs presented at 2 Elementary Administrators Meetings to support district administrators in supporting their teachers. The PD focused on digging deeper into counting collections and understanding the Mathematical Teaching Practices.
- **ELA Presentations at the Elementary Administrator meetings-** Katherine Casey presented at 1 elementary principal meeting on supporting our special education teachers in ELA. Our ELA TOSAs presented at 2 elementary principal meetings focusing on understanding and supporting our teachers implement our ELA units.
- **Technology-**Our elementary ITCs presented at 3 principal meetings. In order to provide differentiated technology PD, administrators were each allowed to choose from a menu of technology topics that interested them and met their needs. Administrators were also provided PD on what to expect in our CLC initiatives as well as how to support technology integration in the classroom.
- **iReady Training-**Training was provided to administrators by iReady staff on how to utilize iReady as a diagnostic tool and have meaningful implementation at their sites.

### **Next Generation Science Standards (NGSS)**

Elementary began its rollout for NGSS. An elementary committee was formed which is comprised of representatives from a variety of sites and grade levels. A timeline was created. All 3<sup>rd</sup>-5<sup>th</sup> grade teachers have now received training in Project Lead the Way (PLTW), which is one of the ways we are addressing NGSS. All remaining K-2 teachers who have not already been trained will be trained in the 18/19 school year. Support was also provided to teachers who have had training in PLTW to assist them in teaching the modules. The committee will continue to meet throughout the 18/19 school year.

### **New Principal Institute**

Elementary Education provided additional support to 6 of our elementary principals. These principals were all in Year 1, 2, or 3 of their principalship. The Assistant Superintendent and Director of Elementary Education facilitated these meetings. Meetings were held throughout the year with agenda items generated by the principals as well as the facilitators. The focus of the meetings was centered on all aspects of leadership as well as logistical and managerial needs of the principals. Principal feedback on this support was all positive and it was requested to continue the institute for the 19/20 school year.

### **Vice Principal Academy**

This academy was developed with the goal of providing engaging and supportive professional development opportunities for all elementary vice principals. The Assistant Superintendent and Director of Elementary Education facilitated these meetings. Five Meetings were held throughout the year with agenda items generated by the principals as well as the facilitators. Feedback on this support was all positive and it was requested to continue the institute for the 18/19 school year.

### **District Instructional Leadership Team (DILT) and Site Instructional Leadership Team (ILT) PD**

Planned, coordinated, and provided PD for all elementary Instructional Leadership Teams over 5 different days. These days were centered around making connections with students, building positive school culture, utilizing data to make instructional decisions, vertical articulation with the secondary sites, and First Best Instruction.

The DILT met throughout the year to plan these days based on site feedback and needs. DUSD teachers and administrators planned and presented each PD.

### **Cotsen**

DUSD had three schools participate in Cotsen for the 18/19 school year. Old River and Gallatin were in Year 2 and Lewis was in Year 1. The mission of the Cotsen Foundation for the ART of TEACHING is to transform good teachers into great teachers. This transformation occurs through a program in which proven educators receive coaching and mentoring to achieve the highest levels of teaching excellence. Districts and schools must apply to participate in Cotsen. It is very prestigious to be accepted. Gallatin, Lewis and ORS each had 6-7 teachers participating in the program where they receive PD as well as coaching and a monetary stipend to purchase resources. Rio Hondo and Gallatin will be entering Year 1 of a two-year cycle and Lewis will be

completing Year 2 of their two year cycle for the 18/19 school year.

### **Elementary PE**

Two traveling certificated PE teachers provide Physical Education to all 4<sup>th</sup> and 5<sup>th</sup> grade students for 100 minutes per week, divided into two 50 minute blocks per week. This also provides prep time for each 4<sup>th</sup> and 5<sup>th</sup> grade teacher. Each PE teacher has a team of 3-5 PE assistants that work with the students under the teachers direct supervision. The focus of the program is on the physical education standards, as well as the promotion of health and fitness and the five pillars of CHARACTER COUNTS!

## **SECONDARY OVERVIEW OF PROGRAMS, PROJECTS, AND/OR ACCOMPLISHMENTS**

### **AVID:**

In 2018-19 the District-wide goals for AVID included: implementing the new AVID Certification Tool (Coaching and Certification Instrument- CCI), establishing structured feeder pattern articulation practices, focusing on Whole Child support, and fostering an understanding the YEAR-LONG AVID Curriculum and Program Activities. Highlights include:

- Implemented integrated Feeder-Pattern Certification
- Identified social-emotional needs for AVID students and teachers
- Scaffolded Professional Learning opportunities for AVID Coordinators and Site Team members to share campus-wide a-g requirements and processes
- Established the AVID Team as Site Models for Instructional leaders
- Continued to provide targeted and ongoing support for the AVID program and six secondary sites:
- Supported program coordinators and site administrators through monthly District-led meetings
- Supported each site through a robust District-led tutor training and recruitment program
- Identified additional support of the AVID program through the budget and needs assessment process
- Resourced continual professional development for site team members through County, and AVID Center trainings
- Carpenter Elementary achieving AVID Center Showcase School designation

### **College Readiness Metrics:**

- College Entrance Exam Practice and Preparation; Aspire 8/PSAT 9-10
- Continued to implement the ASPIRE 8 (AVID Center recognized best practice tool for college readiness) and PSAT 9-10 college entrance exam as an on track measurements for college eligibility
- Continued to resource Secondary Sites with the purchase of ASPIRE 8 and PSAT 9-10

### **College Preparatory Courses: Expansion of AP Courses and Participation:**

- Based on PSAT 9-10 results, the department continued to address a wider group of students who are eligible for participating in AP courses
- Continued to address Master Schedule Course of Study issues including the submission of new courses to the University of California.
- Continued to support high school sites in increasing student numbers within AP courses while maintaining the District passing rate

### **FAFSA Awareness and Outreach:**

- Continued to address the need for student and community outreach and resources for the FAFSA process

### **College Persistence Data:**

- Identified the need for data collection and analysis relative to the FAFSA process

### **College Admissions Academy:**

- Piloted a student support program in writing personal statements for college and university acceptance

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 10 (LCAP Line 5) - Less funds were spent because teachers did not want to be pulled out of their classrooms for full day professional development sessions. So instead, school sites utilized a few early release days to work on NGSS professional development in smaller sessions throughout the year resulting in less substitute days.
- Action 13 (LCAP Line 8) - Increased funds were utilized to support the AVID implementation of a new AVID Certification Tool establishing structured feeder pattern articulation practices, focusing on the Whole Child support, and fostering an understanding of the year-long AVID curriculum and program activities
- Action 14 (LCAP Line 9) - Increased funds in certificated salaries reflected the additional sections, teacher extra pay for planning and trainings.
- Action 15 (LCAP Line 10) - Additional funds were provided to school sites to purchase additional supplemental reading and math materials.
- Action 28 (LCAP Line 55) - Increased funds were utilized to hire additional staff to support the Reach Higher initiative.

- Action 7 (LCAP Line 7) - This line is integrated with Action 28 (LCAP Line 55) and will be merged together.
- Action 8 (LCAP Line #3) Assessed effectiveness of long-term English Learner curriculum create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School Edge curriculum). Since this action is funded out of Title III, it will now be captured in the LCAP Addendum.
- Action 10 (LCAP Line 5) saw a decrease in expenditure due to the less amount of substitute days needed for NGSS training.
- Action 13 (LCAP Line 8) and Action 15 (LCAP Line 10) had an increase expenditure due to new materials and resources that were purchased. These additional materials and resources were one-time purchases that support the overall goals for Action 13 and Action 15.
- Action 25 (LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff. This includes the purchase of a Universal Screener - elementary (iReady ELA/Math), secondary (STAR 360 ELA/Math). Additionally, funding high school support through additional teaching period coverage to support students in achieving academic and social emotional success will be added to support our most at-risk students who need intensive structured support during the school day.

## Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

## Annual Measurable Outcomes

	Expected	Actual
<b>Suspension Rate (Status level on 2018-19 CA School Dashboard)</b>		
	All students: 2%	All Students: 3%
	English Learners: 2.1%	English Learners: 3.1%
	Foster Youth: 1.5%	Foster Youth: 9.2%
	Homeless Youth: 1.5%	Homeless Youth: 6.4%
	Low Income: 2.1%	Low Income: 3.3%
	Hispanic: 1.6%	Hispanic: 2.9%

<b>School Attendance Rate (CALPADS)</b>	<b>2018-19</b> 96% (2017-18)	95.2%
<b>Chronic Absenteeism (Status level on CA School Dashboard)</b>	<b>2018-19</b> 4.5% (2017-18)	9.2%
<b>Middle School Dropout Rate (DATAQUEST)</b>	<b>2018-19</b> Maintain 0% (2017-18)	0% (2017-18)
<b>High School Dropout Rate (DATAQUEST)</b>	<b>2018-19</b> 2.0% (2017-18)	.4% (2016-17) from DATAQUEST
<b>Expulsion Rate (DATAQUEST)</b>	<b>2018-19</b> Maintain 0% (2017-18)	0% (2017-18)
<b>School Climate (Student LCAP Survey) Percentage of student</b>	<b>2018-19</b> 96% elementary students feel safe most or all of the time at school.  92% middle and high school students feel safe most or all of the time at school.	88.2% Students agree or strongly agree with the statement:  "I feel safe at my school"

## 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.

### Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All	\$2,920,052 - LCFF - 1000-1999 Certificated Salaries \$690,380 - LCFF - 2000-2999 Classified	\$3,007,654 - LCFF - 1000-1999 Certificated Salaries \$669,899 - LCFF - 2000-2999 Classified

<p>Location: All Schools</p> <p>Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.</p>	<p>Location: All Schools</p> <p>Continued to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.</p>	<p>Salaries \$1,394,896 - LCFF - 3000-3999 Employee Benefits \$190,571 - LCFF - 4000-4999 Books and Supplies \$150,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>Salaries \$1,394,896 - LCFF - 3000-3999 Employee Benefits \$190,571 - LCFF - 4000-4999 Books and Supplies \$150,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p>\$615,604 - LCFF - 2000-2999 Classified Salaries \$261,372 - LCFF - 3000-3999 Employee Benefits \$206,871 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$743,689 - LCFF - 2000-2999 Classified Salaries \$382,759 - LCFF - 3000-3999 Employee Benefits \$211,008 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>\$575,604 - LCFF - 1000-1999 Certificated Salaries \$251,372 - LCFF - 2000-2999 Classified</p>	<p>\$488,460 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$241,751 - LCFF -</p>

<p>Location: All Schools</p> <p>Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.</p>	<p>Location: All Schools</p> <p>Continued to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.</p>	<p>Salaries \$97,680 - LCFF - 3000-3999 Employee Benefits \$16,118 - LCFF - 4000-4999 Books and Supplies</p>	<p>2000-2999 Classified Salaries (repeated expenditure) \$337,858 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$49,940 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>
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## Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.</p>	<p>\$2,920,052 - LCFF - 1000-1999 Certificated Salaries \$1,948,415 - LCFF - 2000-2999 Classified Salaries \$848,299 - LCFF - 3000-3999 Employee Benefits \$42,707 - LCFF - 4000-4999 Books and Supplies \$1,517,469 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,950,139 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$1,508,478 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$1,748,324 - LCFF - 3000-3999 Employee Benefits (repeated expenditure) \$44,842 - LCFF - 4000-4999 Books and Supplies (repeated expenditure) \$997,497 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

## Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>(LCAP Line #20) Maintained the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.</p>	<p>\$380,054 - LCFF - 1000-1999 Certificated Salaries \$126,479 - LCFF - 3000-3999 Employee Benefits \$13,467 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$435,755 - LCFF - 1000-1999 Certificated Salaries \$136,925 - LCFF - 3000-3999 Employee Benefits \$12,400 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #21) All DUSD schools will utilize a Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a MTSS program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #21) All DUSD schools utilized a Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools continued to be PBIS trained and middle and high school were added to the professional development through a MTSS program. Middle and high school continued to receive professional development in the areas of safe and civil schools. (chronic</p>	<p>\$2,850 - LCFF - 1000-1999 Certificated Salaries \$449 - LCFF - 3000-3999 Employee Benefits \$27,541 - LCFF - 4000-4999 Books and Supplies \$69,160 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$229,341 - LCFF - 1000-1999 Certificated Salaries \$79,644 - LCFF - 3000-3999 Employee Benefits \$37,330 - LCFF - 4000-4999 Books and Supplies \$60,510 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc.</p>	<p>absenteeism, bullying, climate and safety, disengagement) These programs helped build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we offered trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc.</p> <p>There was an increase in expenditures for additional trainings and resources for the school sites.</p>		
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## Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All High Schools</p> <p>(LCAP Line #23) Link Crew Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: all high schools</p> <p>(LCAP Line #23) Link Crew Link Crew is a high school mentoring, transition, and orientation program that fostered success for incoming ninth graders.</p>	<p>\$900 - LCFF - 1000-1999 Certificated Salaries \$174 - LCFF - 3000-3999 Employee Benefits \$32,426 - LCFF - 4000-4999 Books and Supplies \$41,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$900 - LCFF - 1000-1999 Certificated Salaries \$161 - LCFF - 3000-3999 Employee Benefits \$72,873 - LCFF - 4000-4999 Books and Supplies \$2,614 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: all middle schools</p> <p>(LCAP Line #24) W.E.B. (Where Everybody Belongs) Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: all middle schools</p> <p>(LCAP Line #24) W.E.B. (Where Everybody Belongs) Middle school mentoring, transition, and orientation program that fostered success for incoming sixth grade students.</p>	<p>\$22,526 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,366 - LCFF - 3000-3999 Employee Benefits</p> <p>\$40,387 - LCFF - 4000-4999 Books and Supplies</p> <p>\$22,721 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$26,785 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,183 - LCFF - 3000-3999 Employee Benefits</p> <p>\$50,970 - LCFF - 4000-4999 Books and Supplies</p> <p>\$12,904 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #25) This is a mental health crisis team that deploys to general students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #25) This is a mental health crisis team that deployed to general students experiencing mental health needs. A Tier 3 level of service offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or</p>	<p>\$107,976 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$213,079 - LCFF - 2000-2999 Classified Salaries</p> <p>\$138,887 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,058 - LCFF - 4000-4999 Books and Supplies</p> <p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$360,117 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0</p> <p>\$144,778 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$1,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. GEMHS Program Specialist is part of the district Crisis Team.	in a "Developing Crisis" which initiated an immediate responses to the school. This program was expanded to include mental health services and supports for general education students. GEMHS Program Specialist is part of the district Crisis Team.		
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## Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #26) Free breakfast for all students all offered through DUSD Food Services department.	\$445,000 - Other Local Revenues - Funded by Cafeteria Fund 13.0	\$0 - Funded by Cafeteria Fund 13.0

## Goal 2, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: Specific Grade Spans: 6-12  (LCAP Line #27) Community Day School	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: Specific Grade Spans: 6-12  (LCAP Line #27) Community Day School	\$305,352 - LCFF - 1000-1999 Certificated Salaries \$0 \$104,648 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies	\$428,108 - LCFF - 1000-1999 Certificated Salaries \$69,998 - LCFF - 2000-2999 Classified Salaries \$231,486 - LCFF - 3000-3999 Employee Benefits \$0

program (Woodruff Academy) that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.	program (Woodruff Academy) that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program is housed at Columbus High School. This year, additional certificated and support staff were added to provide services to students due to increased enrollment.		
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## Goal 2, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2018) and also for throughout the rest of the 2018-19 school year.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #28) Provided all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2018) and also throughout the rest of the 2018-19 school year.	\$14,501 - LCFF - 1000-1999 Certificated Salaries \$168 - LCFF - 2000-2999 Classified Salaries \$3,330 - LCFF - 3000-3999 Employee Benefits \$40,315 - LCFF - 4000-4999 Books and Supplies \$39,551 - LCFF - 5000-5999 Services and Other Operating Expenses	\$16,736 - LCFF - 1000-1999 Certificated Salaries \$0 \$3,243 - LCFF - 3000-3999 Employee Benefits \$62,768 - LCFF - 4000-4999 Books and Supplies \$12,405 - LCFF - 5000-5999 Services and Other Operating Expenses

## Goal 2, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or</b>	<b>For Actions/Services included as contributing to meeting Increased or</b>	\$70,000 - LCFF - 5000-5999 Services and	\$110,000 - LCFF - 5000-5999 Services and

Improved Services Requirement	Improved Services Requirement	Other Operating Expenses	Other Operating Expenses
Students to be Served: Foster Youth, Low Income	Students to be Served: Foster Youth, Low Income		
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
(LCAP Line #29) Provide K-5 and 6-8 with counselor interns provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples.	(LCAP Line #29) Provided K-5 and 6-8 with counselor interns provided through the Jewish Family Children's Services (JCFS) in Long Beach. They helped with approximately 300 students this year and provided group counseling to students in elementary schools and work one-to-one with student in our middle schools. They worked with students who share such needs in the areas of social skills, behavior and family loss as examples.		

## Goal 2, Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>		
Students to be Served: Low Income	Students to be Served: Low Income	\$106,365 - LCFF - 1000-1999 Certificated Salaries	\$353,806 - LCFF - 1000-1999 Certificated Salaries
Scope of Service: LEA-wide	Scope of Service: LEA-wide	\$21,667 - LCFF - 3000-3999 Employee Benefits	\$135,213 - LCFF - 3000-3999 Employee Benefits
Location: All Schools	Location: All Schools	\$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$1,375 - LCFF - 5000-5999 Services and Other Operating Expenses
(LCAP Line #30) The reduction reflects a change on how middle school counselors will be funded. All four middle schools will utilize their school site supplemental and concentration money to fund their additional middle school counselor. This LCAP Line #30 will fund a districtwide academic counselor to provide	(LCAP Line #30) This LCAP Line #30 funded a districtwide academic counselor to provide additional services to the unduplicated pupils at the secondary level. Additionally, 2 high school academic counselors were added above the core program to facilitate more services to our unduplicated pupils at the high school		

additional services to the unduplicated pupils at the secondary level.	level.		
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## Goal 2, Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>(LCAP Line #31) Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff. Continue to include 2 additional PE teachers and 8 PE assistants to support all 4th and 5th grade students at 9 elementary schools in order to increase physical activity throughout the day.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>(LCAP Line #31) Continued to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model was implemented in order to facilitate more direct training to school staff. Added a full time recess Playworks PE coach at one elementary school to support the 4th and 5th graders. Continue to include 2 additional PE teachers and 8 PE assistants to support all 4th and 5th grade students at 9 elementary schools in order to increase physical activity throughout the day.</p>	<p>\$351,943 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$217,046 - LCFF - 2000-2999 Classified Salaries</p> <p>\$148,380 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,786 - LCFF - 4000-4999 Books and Supplies</p> <p>\$120,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$397,997 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$217,679 - LCFF - 2000-2999 Classified Salaries</p> <p>\$183,921 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,328 - LCFF - 4000-4999 Books and Supplies</p> <p>\$247,579 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 2, Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as</b>	<b>For Actions/Services included as</b>	\$607,103 - LCFF -	\$577,895 - LCFF -

<p><b>contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #32) Continue to fund 4 full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.</p>	<p><b>contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #32) Continued to fund 4 full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.</p>	<p>1000-1999 Certificated Salaries \$205,089 - LCFF - 3000-3999 Employee Benefits \$2,898 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>1000-1999 Certificated Salaries \$177,585 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Goal 2, Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #56) We are no longer funding this service and \$0 have been allocated to LCAP Line #56.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #56) We are no longer funding this service and \$0 have been allocated to LCAP Line #56.</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 2, Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #57) Support of True Lasting Connections (TLC) provides free health and human services to underinsured, low-income, needy and at-risk students. Some of the services include vision exams, weekly counseling, support for housing, meals, etc.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #57) Support of True Lasting Connections (TLC) provided free health and human services to underinsured, low-income, needy and at-risk students. Some of the services included vision exams, weekly counseling, support for housing, meals, etc.</p>	<p>\$167,676 - LCFF - 2000-2999 Classified Salaries</p> <p>\$32,324 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0</p> <p>\$0</p>	<p>\$141,929 - LCFF - 2000-2999 Classified Salaries</p> <p>\$55,402 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,899 - LCFF - 4000-4999 Books and Supplies</p> <p>\$5,800 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Analysis

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

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

The Student Services Department is a multi-functional team of highly trained and dedicated individuals who place student academic and socio-emotional achievement as their top priority. Their goal is to provide specialized services necessary for each student to meet his or her academic potential, which strongly reflects the District's shared values and supports the District's Vision.

Student Services personnel oversee the administration, coordination and the implementation of programs to cover compliance with compulsory education laws, student admission and enrollment procedures, student discipline procedures, district PBIS (Positive Behavior Interventions and Support) meetings to minimize expulsions and

provide students with the support(s) needed to keep them on academic track, student transfers, emergency preparedness, school climate and safety, and 504 plans. They resolve complicated situations involving school enrollment, student discipline, campus safety, and alternative programs to support students.

Their team consists of an Administrator, an Attendance Coordinator, four foster/McKinney Vento program specialists, probation officer, school nurses and staff, TLC personnel and others who work throughout the District to meet the needs of students, parents, and families who have been referred for services or demonstrate specific needs.

As experienced professionals, the Student Services team provides care for students, and acts as a liaison to a wide array of community agencies that are involved with child welfare, attendance, after-school programs, and safety issues. The coordination of these services with other agencies as partners helps to facilitate a productive and positive environment for all stakeholders.

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

## STUDENT DATA, PROGRAMS, AND SERVICES

### 1. True Lasting Connections (TLC) Family Resource Center Program

TLC has built partnerships with a variety of agencies to provide free health to students. In addition, a total of \$102,669 was raised through donations, grants and fundraisers this school year. The main fundraiser was the 6<sup>th</sup> Annual 5K for TLC, which attracted over 2,000 people and raised over \$38,000. In addition, TLC received in-kind contributions in the amount of \$32,306. TLC processed 1772 District-wide referrals this year. The following services were provided directly at TLC: 120 students were enrolled into a health insurance program, thirty-seven uninsured children were given a vision exam, 15 uninsured students were provided with weekly counseling at TLC, 221 McKinney-Vento students were referred to TLC for support, 30 students attended *Kids Can Cope* (weekly grief counseling) and 259 families were given food vouchers. Also, with the support of TLC, 377 students received school base counseling through JFCS (Jewish Family Children Services), at all 20 school sites.

TLC made referrals to outside agencies for/to: Counseling, crisis intervention, parenting, advocacy, Department of Public and Social Services, food, clothing, weight management and nutrition for children, dental, glasses,

transitional youth programs, grandparent support, bereavement counseling, drug and alcohol programs, health insurance enrollment, legal aide, domestic abuse counseling, low income Metro passes, Thanksgiving dinners, Christmas gifts and dinners, backpacks and school supplies, special needs resources, suicide prevention, low-cost immunizations, adult education, child care, Head Start, pre-school, utilities assistance, homeless assistance, renter's rights, adult low cost health care, and child abuse prevention/intervention.

### Student Attendance Rates

The following chart shows a student rate of attendance comparison by school for the previous five school years beginning with 2013-14 school year. Please note that the attendance rates listed below are for all programs at each school site.

<b><u>SCHOOL</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>
<b><u>Elementary</u></b>					
Alameda	94.67	94.64	94.66	94.76	95.13
Carpenter	96.54	96.20	95.96	95.64	95.60
Gallatin	96.73	96.41	96.54	96.00	96.29
Gauldin	96.14	95.97	95.58	95.54	95.54
Imperial	95.02	94.71	94.64	95.09	94.83
Lewis	95.37	95.24	95.12	95.43	95.31
Price	96.36	96.16	96.30	96.37	96.33
Old River	96.61	96.43	96.24	96.37	96.38

Rio Hondo	96.03	95.13	95.17	95.02	94.88
RSG	96.34	96.21	95.90	95.67	95.48
Unsworth	95.91	95.95	95.93	95.95	95.76
Ward	95.81	95.70	95.26	94.94	95.13
Williams	95.85	95.89	95.58	95.17	95.23
<b><u>Middle</u></b>					
Doty	96.29	96.04	95.74	95.90	95.83
Griffiths	96.40	96.10	96.30	96.38	96.24
Stauffer	97.51	97.10	96.72	96.38	96.25
Sussman	96.44	96.36	96.16	96.29	96.54
<b><u>High</u></b>					
Downey	95.68	95.62	95.43	94.97	95.53
Warren	96.93	95.66	95.43	95.05	95.56
<b><u>Continuation</u></b>					
Columbus	80.34	76.22	81.79	84.14	85.81

Saturday School Attendance Recovery Program

During the 2018-19 school year, participating schools recovered 7,735 absences and generated a total of \$414,751 between August 15<sup>th</sup> and April 15<sup>th</sup>. School sites received an award of \$4 per student absence that could be used towards the purchase of instructional supplies.

Note: The District does not receive Saturday School ADA after April 15.

### ASPIRE: After-School Program

ASPIRE is an expanded learning program from school dismissal until 6:00 p.m. at nine elementary and three middle schools. The District and the City of Downey have collaborated to provide a fun, safe, and educational expanded learning program that encourages the developmental growth of students. ASPIRE strives to enhance student social skills, personal character, and educational achievement through the fostering of relationships and hands-on activities. ASPIRE is funded through the After-School Education and Safety grant from the California State Department of Education and helps serve approximately 1,200 students per day

### Suspensions from School

The total number of students who were suspended during the past school year was 887, which is a **decrease of 89 students** from the 2017-18 school year.

The total number of suspension days for the 2018-19 school year decreased by

336 days to 1,723, compared to the previous school year. During the last five

school years, the overall number of suspension days has been reduced by a financially significant total of 145 days.

### Positive Behavior Intervention Support (PBIS) Referrals

Students who are in violation of Board Policies and the Education Code are referred to the District for PBIS meetings. During the 2017-18 school year, DUSD held 17 PBIS meetings, **none of which resulted in a referral for expulsion.**

### Alcohol and Other Drug Intervention Agreements

AOD agreements have been used with students who violated Education Code 48900 (c, d, or j) which pertains to incidents involving Alcohol and Other Drugs.

The AOD intervention has helped our students and their families to address drug use by agreeing to certain conditions without applying the most severe penalty and label on a student's record associated with an expulsion. The AOD has significantly reduced the number of expulsion referrals, but still holds the student accountable for their actions while giving them an opportunity to get help, correct their behavior, make better choices, and successfully complete their education.

### Permits

The implementation of an online application for an inter-district permit in Downey schools has continued to be an effective means of facilitating the process for parents and school administrators alike. For the 2018-19 school year, records indicate that 1,668 student inter-district permits were approved for entry into Downey schools while 1,096 Downey Unified residents applied for permits to attend schools in other districts.

### Peak Enrollment

The monthly enrollment reports for 2018-19 filed in the Student Services office indicated that a peak enrollment of 22,030 was recorded during Month 8 on March 23, 2019. This was a decrease of 331 students compared to the previous school year's peak enrollment of 22,396 recorded during Month 4 on December 2, 2016.

### Child Abuse Reports

The state mandate of reporting suspected child abuse cases to appropriate authorities resulted in 48 reported cases during the 2017-18 school year compared to 45 for the same period last year.

### Independent Study Program

During the 2018-19 school year, the Independent Study Long-Term Program provided education for 104 students. This figure includes a special dropout prevention program at Columbus High School. The District also provided the Independent Study Short-Term Program to 308 students absent from school five to fifteen days, therefore, retrieving ADA that would have normally been lost.

### Coordinator, Student Services and Attendance

Listed below are several goals accomplished this past year:

- Collaborated with staff to implement programs intended to reduce the numbers of students who are chronically absent.
- Conducted home visits or other recognized methods to verify absence in cooperation with school site personnel.
- Participated in the District's student suspension and expulsion process and District PBIS meetings.
- Served as the District's SARB chairperson and liaison with the Los Angeles County District Attorney Office Abolish Chronic Truancy (ACT) Program.
- Headed the 504 plans and procedures.
- In collaboration with the Probation Department and Superior Court, oversaw DUSD Teen Court Program.
- In collaboration with MOT, leads the district's EOC and Safety Committee.

### Probation Officer

The Los Angeles County Probation Department probation officer has been involved in the following: Supervised minors on informal/formal probation, acted as a liaison between probation department and school officials, collaborated with the local 10-20 Club and other community based organizations, attended the monthly G.O.O.D. meetings, was a Board Member for SARB hearings, collaborated and facilitated Teen Court, attended former and current graduating clients'/students' baccalaureate, assisted clients regarding employment, college and Downey Adult School enrollment, assisted non-probationer enrollment into Sunburst Academy and participated in Downey High School mentoring breakfast.

### Student Services Program Specialists

Over the course of the 2018-2019 school year, the Student Services-Foster Youth, McKinney-Vento, and Probation Advocacy Program provided the following to their caseloads:

- Identified and met with middle and high school aged foster/probation youth students about every four to six weeks
- Worked with students to identify academic, post-secondary college and career goals, and personal goals
- Referred to various scholarship opportunities
- Provided worksheets on organization, study skills, conflict resolution, etc.
- Connected students to community college and university EOPS, foster youth liaison, and programs for support and transition plans
- Connected students with extracurricular resources to agencies in the community
- Participated in a variety of meetings (IEP, SST, parent conference, monthly meetings with social worker,

- meeting at social services, etc.)
- Communicated with parents and foster parents regarding educational updates as well as educated them on the educational process when it came to seeking academic supports and various programs to enhance their students' ability to be academically successful
- 
- Collaborated with outside agencies for resources
- Provided presentations for school staff on the foster youth/McKinney-Vento programs
- Supported school sites when McKinney-Vento students and families were having academic, social emotional and/or behavioral issues
- Participated in the District Attendance Committee
- Crisis Team members
- Wrote and received grants to help support and expand their existing program
- Presented DUSD foster youth program model at the Department of Children and Family Services Symposium

#### At-Risk (Outreach) Consultant

Darrell Jackson serves as an Outreach Consultant for DUSD youth and their families. Mr. Jackson is the Director of the 10-20 Club, Inc. and has just completed his 22<sup>nd</sup> year of service with Downey Unified. During the course of the 2018-19 school year, he was involved in the following activities:

- Member and Co-Chairperson for SARB #20
- Member of Gangs Out of Downey
- Provided outreach services, drug and alcohol services, anger management classes, individual and group counseling, community service and tutoring to DUSD students as well as parenting classes and mentoring female students
- Provided outreach service to middle school students.
- Golf tournament fundraiser benefiting the students of Downey Unified in the form of scholarships.

#### Health Appraisals and Services

##### State Mandated Hearing and Vision Screenings:

Hearing tests were performed on 7,423 students in Grades K, 2, 5, 8, 10, SDC, all new students, and 133 students referred by school staff. Vision screenings were performed on 8,494 students in Grades K-12 and

1,672 students referred by school staff.

### State Mandated Scoliosis Screening

Scoliosis screenings given to all 7<sup>th</sup> grade girls and 8<sup>th</sup> grade boys. Referred 64 students requiring follow up care to their personal physician.

### Contagious Diseases

1,452 (Pediculosis) and 210 (Whooping Cough), students were assessed or excluded in 2018-19

### Immunization Review and Compliance with State Immunization Requirements

Reviewed 3,381 immunizations in Grades K-12, 1,538 students advancing from 6<sup>th</sup> to 7<sup>th</sup> grade, reviewed 1,538 T-dap immunization cards for verification on students entering 7<sup>th</sup> grade, attended kindergarten registration events and reviewed immunizations for 521 prospective students enrolling for the new school year.

### Employee In-Service Training

Provided training to staff members on education policy, medication administration, strategies on how to recognize and respond to asthma incidents, diabetes, seizures, head injuries. Gave instruction on the use of the Epi-pen for severe allergic reactions (Anaphylaxis), and provided professional development on immunization requirements for school entry. Provided 3,500 educational pamphlets to school sites and families and were available for questions/concerns regarding Blood-Borne Pathogens for all employees in the District (required by OSHA).

### Teen Court

Teen Court is an intervention program which provides selected juvenile offenders with the opportunity to be questioned, judged, and sentenced by a jury of their peers. The program diverts young people from the formal court system and promotes restorative justice through innovative sentencing. The Los Angeles Superior Court's Teen Court program operates at over 20 County schools and is the largest and fastest growing network of teen

juror justice in the country. The academic year (2017-18) DUSD's Teen Court was awarded CSBA's Golden Bell Award for Civic Education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 3 - Reflects a more accurate reflection of the increased benefits to salaries.
- Action 6 (LCAP Line #21) All DUSD schools utilized a Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools continued to be PBIS trained and middle and high school were added to the professional development through a MTSS program. Middle and high school continued to receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs helped build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we offered trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc. There was an increase in expenditures for additional trainings and resources for the school sites.
- Action 11 (LCAP Line #27) Community Day School program (Woodruff Academy) that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program is housed at Columbus High School. This year, additional certificated and support staff were added to provide services to students due to increased enrollment.
- Action 14 (LCAP Line #30) This LCAP Line #30 funded a districtwide academic counselor to provide additional services to the unduplicated pupils at the secondary level. Additionally, 2 high school academic counselors were added above the core program to facilitate more services to our unduplicated pupils at the high school level.
- Action 15 (LCAP Line #31) Continued to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model was implemented in order to facilitate more direct training to school staff. Added a full time recess Playworks PE coach at one elementary school to support the 4th and 5th graders. Continue to include 2 additional PE teachers and 8 PE assistants to support all 4th and 5th grade students at 9 elementary schools in order to increase physical activity throughout the day.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

- Action 6 (LCAP Line #21) There was an increase in expenditures for additional trainings and resources for the school sites.
- Action 11 (LCAP Line #27) This year, additional certificated and support staff were added to provide services to students due to increased enrollment.
- Action 14 (LCAP Line #30) Additional 2 high school academic counselors were added above the core program to facilitate more services to our unduplicated pupils at the high school level.
- Action 15 (LCAP Line #31) Added a full time recess Playworks PE coach at one elementary school to support the 4th and 5th graders.

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 8. Other pupil outcomes  
Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Subject Area Authorization: 2018-19</b> <b>Percentage of courses taught by a teacher who lacks appropriate subject area authorization</b> Remain at 0%	0%
<b>Staff LCAP Survey: Percentage of 2018-19</b> <b>staff members who rate their experience as positive</b> 92%	94.7% of staff are overall satisfied or very satisfied as an employee of DUSD
<b>Staff Survey: Percentage of staff 2018-19</b> <b>that feel they have the necessary training to be successful at their job</b> 92% (Spring 2019)	75% of staff are satisfied or very satisfied with professional development offerings

## 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.

### Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>	\$94,030,143 - LCFF - 1000-1999 Certificated Salaries (repeated	\$96,851,047 - LCFF - 1000-1999 Certificated Salaries (repeated

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.</p>	<p>expenditure) \$11,899,526 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$40,554,707 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>expenditure) \$14,897,463 - LCFF - 2000-2999 Classified Salaries (repeated expenditure) \$49,018,504 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>
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### Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #33) We are no longer funding this service and \$0 have been allocated to LCAP Line #33.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #33) This service was re-evaluated and implemented in the 2018-19 school year. Professional development through Gallup Strengths Finder was utilized to support certificated staff in leadership development.</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$90,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p>	<p>\$37,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$49,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #34) Continue to utilize a tool (Qualtrics) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #34) Continued to utilize a tool (Qualtrics) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.</p>		
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### Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students understanding and adjusting instruction (Illuminate).</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>(LCAP Line #35) Continued to utilize online data and assessment system to create daily techniques for checking students understanding and adjusting instruction (Illuminate).</p>	<p>\$133,818 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$135,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$979,433 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$372,662 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,200 - LCFF - 5000-5999 Services and Other</p>	<p>\$2,425,166 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$498,310 - LCFF - 3000-3999 Employee Benefits</p> <p>\$450 - LCFF - 5000-5999 Services and Other</p>

<p>Location: All Schools</p> <p>(LCAP Line #36) Teacher Instructional Support Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners and Low Income students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL and low income students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.</p>	<p>Location: All Schools</p> <p>(LCAP Line #36) Teacher Instructional Support Continued to fund one dean at each middle school. Funded 4 Vice Principals to serve 13 school sites (the goal is to have all elementary schools receive full or part-time vice principal support by 2019-2020). This service line is principally directed to English Learners and Low Income students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL and low income students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.</p>	Operating Expenses	Operating Expenses
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### Goal 3, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p> <p>(LCAP Line #37) Secondary librarians will continue to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p> <p>(LCAP Line #37) Secondary librarians continued to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create</p>	<p>\$65,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$119,665 - LCFF - 4000-4999 Books and Supplies</p> <p>\$1,127 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

a model school library program.	a model school library program. Additional materials and licenses were purchased to support access to all unduplicated students.		
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### Goal 3, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #38) Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #38) Continued to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.</p>	<p>\$2,084,355 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$798,482 - LCFF - 3000-3999 Employee Benefits</p> <p>\$12,263 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,136,375 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$781,461 - LCFF - 3000-3999 Employee Benefits</p> <p>\$12,884 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 3, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$43,545 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$8,439 - LCFF - 3000-3999 Employee Benefits</p> <p>\$17,809 - LCFF - 4000-4999 Books and Supplies</p> <p>\$250,207 - LCFF -</p>	<p>\$54,865 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$10,460 - LCFF - 3000-3999 Employee Benefits</p> <p>\$7,336 - LCFF - 4000-4999 Books and Supplies</p> <p>\$195,375 - LCFF -</p>

(LCAP Line #39) Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers implementation of the California State Standards and collaborative work.	(LCAP Line #39) Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers implementation of the California State Standards and collaborative work was delivered.	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
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### Goal 3, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>(LCAP Line #41) Continue to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>(LCAP Line #41) Continued to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.</p>	<p>\$1,410,313 - LCFF - 1000-1999 Certificated Salaries \$484,083 - LCFF - 3000-3999 Employee Benefits \$6,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,498,736 - LCFF - 1000-1999 Certificated Salaries \$554,794 - LCFF - 3000-3999 Employee Benefits \$7,465 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 3, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>\$0 - LCFF - 5000-5999 Services and Other</p>	<p>\$0</p>

<b>Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  (LCAP Line #42) This line is on hold for 2018-2019 and 2019-2020 school year and \$0 have been allocated for those years. All substitutes have been trained. Training will revisited in 2021-2022.	<b>Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  (LCAP Line #42) This line continues to be on hold for 2018-2019 and 2019-2020 school year and \$0 have been allocated for those years. All substitutes have been trained. Training will revisited in 2021-2022.	Operating Expenses	
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### Goal 3, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).	(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).		

### Goal 3, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #44) Professional development training for technology implementation Provide professional	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #44) Professional development training for technology implementation. Provided professional	\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$46,500 - LCFF - 5000-5999 Services and Other Operating Expenses	\$0 \$0 \$46,500 - LCFF - 5000-5999 Services and Other Operating Expenses

development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.	development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.		
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### Goal 3, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2 additional days of professional development training added to the teachers work year</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Continued to provide 2 additional days of professional development training to the teachers work year.</p>	<p>\$1,394,467 - LCFF - 1000-1999 Certificated Salaries \$264,618 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,196,774 - LCFF - 1000-1999 Certificated Salaries \$414,344 - LCFF - 3000-3999 Employee Benefits</p>

## Analysis

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

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

Certificated and classified staff are provided professional development to support their students in academic and social emotional areas. Data analysis is an integral part of the district's initiatives. LCAP services such as Qualtrics and Illuminate support these efforts and are embedded in trainings throughout the year. These measures also support the implementation of professional learning communities and offer a structured platform to begin conversations around student and adult learning. The district also provides support to all instructional leadership teams (ILTs) at all 20 school sites by organizing vertical and horizontal visitations between schools and collaborative planning time to share ideas and begin planning next steps with their ILTs.

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

All stakeholders participate in ongoing surveys to inform the district on various district initiative, school climate, and specific programs. Each year,

the district increases the participation rate and input voice from all stakeholders.

Each department utilizes professional development feedback to reflect and adjust trainings to meet the needs of certificated and classified employees. Feedback such as - being pulled out for too many trainings - has been taken into consideration and the district is looking at more creative ways to meet the teachers needs. One way is to utilize the STEAM TEAM and 90 minute collaboration planning time to push-in PD opportunities and subs are not needed for this structure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 5 (LCAP Line #36) The goal was to hire 13 vice principals but only 4 VPs were hired for the elementary schools. The goal is to fully implement all 10 VPs for 2019-2020. In addition, the original budget was estimated to low and the increase in certificated salaries correctly reflects the actual budget for these positions.
- Action 6 (LCAP Line #37) Secondary librarians continued to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program. Additional materials and licenses were purchased to support access to all unduplicated students.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

- Action 5 (LCAP Line #36) The goal was to hire 13 vice principals but only 4 VPs were hired for the elementary schools. The goal is to fully implement all 10 VPs for 2019-2020. In addition, the original budget was estimated to low and the increase in certificated salaries correctly reflects the actual budget for these positions.
- Action 6 (LCAP Line #37) Additional materials and licenses were purchased to support access to all unduplicated students.

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement

Local Priorities:

## Annual Measurable Outcomes

Expected		Actual
<b>Parent Survey: Percentage of parents completing the survey</b>	<b>2018-19</b> 75% (Spring 2019)	42% (spring 2019)
<b>Parent Survey: Percentage of parents who rate their experience as positive</b>	<b>2018-19</b> 98% (Spring 2019)	87%
<b>Parent Survey: Percentage of parents who rate DUSD parent workshops as well-prepared and organized</b>	<b>2018-19</b> 84% (Spring 2019)	95.7%
<b>Parent Survey: Percentage of parents who feel welcomed at their child's school</b>	<b>2018-19</b> 98% (Spring 2019)	92.4%

## 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.

### Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences,	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served:  Location: All Schools  Continued to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences,	\$80,000 - LCFF - 1000-1999 Certificated Salaries \$29,000 - LCFF - 2000-2999 Classified Salaries \$19,000 - LCFF - 3000-3999 Employee Benefits \$4,000 - LCFF - 4000-4999 Books and Supplies \$3,000 - LCFF - 5000-5999 Services and Other	\$61,800 - LCFF - 1000-1999 Certificated Salaries \$25,750 - LCFF - 2000-2999 Classified Salaries \$47,414 - LCFF - 3000-3999 Employee Benefits \$4,000 - LCFF - 4000-4999 Books and Supplies \$1,000 - LCFF - 5000-5999 Services and Other

Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	Operating Expenses	Operating Expenses
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## Goal 4, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>(LCAP Line #45) This service was merged as part of our Adult Education program and \$0 has been allocated to LCAP Line #45.</p>	<p>(LCAP Line #45) This service was merged as part of our Adult Education program and \$0 has been allocated to LCAP Line #45.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$0 \$0 \$0 \$0</p>

## Goal 4, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #46) Brochures, transition</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #46) Provided brochures,</p>	<p>\$49,721 - LCFF - 2000-2999 Classified Salaries \$21,490 - LCFF - 3000-3999 Employee Benefits \$28,789 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$63,300 - LCFF - 2000-2999 Classified Salaries \$27,627 - LCFF - 3000-3999 Employee Benefits \$23,085 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.	transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.		
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#### Goal 4, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #47) Interpreters at School Board meetings Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #47) Interpreters at School Board meetings provided translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.	\$1,202 - LCFF - 2000-2999 Classified Salaries \$298 - LCFF - 3000-3999 Employee Benefits	\$2,071 - LCFF - 2000-2999 Classified Salaries \$308 - LCFF - 3000-3999 Employee Benefits

#### Goal 4, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools	\$7,524 - LCFF - 1000-1999 Certificated Salaries \$12,717 - LCFF - 2000-2999 Classified Salaries \$3,987 - LCFF - 3000-3999 Employee Benefits \$25,000 - LCFF - 4000-4999 Books and Supplies	\$12,163 - LCFF - 1000-1999 Certificated Salaries \$12,202 - LCFF - 2000-2999 Classified Salaries \$3,904 - LCFF - 3000-3999 Employee Benefits \$31,783 - LCFF - 4000-4999 Books and

(LCAP Line #48) Parent Academies and workshops Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their childrens learning. Continue to expand the districtwide program for Parent Engagement.	(LCAP Line #48) Parent Academies and workshops - Continued to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their child's learning. Continued to expand the districtwide program for Parent Engagement.	\$38,602 - LCFF - 5000-5999 Services and Other Operating Expenses	Supplies \$39,460 - LCFF - 5000-5999 Services and Other Operating Expenses
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## Analysis

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

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

### Parent Programs

- Coordinated the District English Learner Advisory Committee (DELAC) meetings held four times during the year. Agenda items included: DELAC responsibilities, English Learner achievement data, the Annual Language Census Report; District-wide needs assessment; services to English Learner students (including goals and teacher requirements); English Language Proficiency Assessment for California (ELPAC); reclassification procedures; parent notification of initial school enrollment; waiver requests affecting programs and services for English Learners; the District Master Plan for English Learners.
- Workshops were provided, based upon parent request, on the following topics: *Effective Adolescent Behavior: Skills for Parents* presented by the Exchange Club-Family Support Center and *A Follow-up on Effective Adolescent Behavior: Skills for Parents* presented by the Exchange Club-Family Support Center. The DELAC also participated in advising the Superintendent on the LCAP.
- Coordinated the District Parent Advisory Committee (PAC) to monitor and provide feedback on the LCAP. The PAC convened five times and will continue to meet regularly throughout each school year to play an active role in the LCAP process.
- Coordinated Districtwide Parent Academies serving over 500 parents across our district. The topics covered themes around strengthening families towards student success.
- Facilitated field trips for our DELAC and PAC parents to solicit their input and feedback on programs funded by the LCAP.
- Gathered parent input on the District Parent Involvement Policy and on topics for parent workshops and

academies.

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

- Parent input has increased significantly from 6,500 parent LCAP stakeholder input in 2017-18 to 7,425 parent LCAP stakeholder input in 2018-19.
- Parent academy attendance continues to be strong and parents attend multiple academy sessions to continue their growth and capacity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences.

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

No changes made to this goal, expected outcomes, metrics, or actions and services.

## Goal 5

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

## Annual Measurable Outcomes

Expected		Actual
<b>Facilities Report: Percentage of facilities in good repair</b>	<b>2018-19</b>	
	97% (percentage of schools that received an overall rating of "good")	95% (percentage of schools that received an overall rating of "exemplary")
		5% (percentage of schools that received an overall rating of "good")

<b>Instructional Materials Report:</b>	<b>2018-19</b>	
<b>Percentage of students who have access to standards-aligned instructional materials</b>	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials

## 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.

### Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Low Income  Scope of Service: LEA-wide  Location: All Schools  (LCAP Line #49) Continued to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.	\$109,650 - LCFF - 1000-1999 Certificated Salaries \$508,836 - LCFF - 2000-2999 Classified Salaries \$237,993 - LCFF - 3000-3999 Employee Benefits \$1,889,624 - LCFF - 4000-4999 Books and Supplies \$233,518 - LCFF - 5000-5999 Services and Other Operating Expenses	\$36,127 - LCFF - 1000-1999 Certificated Salaries \$815,880 - LCFF - 2000-2999 Classified Salaries \$378,837 - LCFF - 3000-3999 Employee Benefits \$1,639,332 - LCFF - 4000-4999 Books and Supplies \$312,251 - LCFF - 5000-5999 Services and Other Operating Expenses

### Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>	(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.		

<p>Students to be Served:</p> <p>Location:</p> <p>(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.</p>			
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### Goal 5, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #51) Integration of technology in teaching and learning Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>(LCAP Line #51) Integration of technology in teaching and learning - Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment. This year, we did not experience as many replacements of devices, maintenance, etc. This service will fluctuate depending on the life of devices.</p>	<p>\$3,518,056 - LCFF - 4000-4999 Books and Supplies \$680,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$993,017 - LCFF - 4000-4999 Books and Supplies \$385,735 - LCFF - 5000-5999 Services and Other Operating Expenses \$345,437 - LCFF - 6000-6999 Capital Outlay</p>

### Goal 5, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$141,207 - LCFF - 2000-2999 Classified Salaries \$74,893 - LCFF -</p>	<p>\$172,337 - LCFF - 2000-2999 Classified Salaries \$83,529 - LCFF -</p>

<p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-8</p> <p>(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.</p>	<p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>(LCAP Line #52) Continued to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment. Added Resource Officers daily assigned to each of the three high schools to provide support in security and safety.</p>	<p>3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$104,460 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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## Analysis

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

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

### **21 CLC Initiative**

The 21 CLC initiative is in its third year of implementation. This year there were 3 grade levels at each site who were part of the 2:1 iPad initiative. Under the 21 CLC model, grade level teams develop the skills necessary to effectively embed technology into their teaching and learning processes in order to re-define their classroom into a student and teacher collaborative environment. Technology integration is embedded within the existing curriculum. Students acquire the skills and knowledge necessary to demonstrate learning across all curricular areas utilizing tools that enhance creativity, innovation, and higher levels of thinking.

Each Site has an assigned ITC (Instructional Technology Coach) that provides resources, guidance, and support to ensure whole grade level integration is accomplished. Four ITCs provide the support to all 13 elementary schools. and four ITCs support the middle and high schools. At the end of the year, each grade level team/department shares their 21<sup>st</sup> century learning classroom at a school site Technology Showcase. Parents and community members are invited to these showcases to see students in action with the technology.

ITCs have also helped to start and support sites with student technology teams. These are students who help with day to day integration and trouble-shooting of using technology at their site. We have about half of our schools that currently have this. The goal is for there to be a student technology team at each elementary site.

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

Our ITCs have supported the 21 CLC initiative and meaningful technology integration at the sites by:

- Orientation PD for new Cohort of 21 CLC
- Grade level PD across all sites for Cohorts 1 and 2
- Provided classroom modeling and coaching for teachers and PLCs:

Modeled, co-taught, observed, and went through the coaching cycle of planning, lesson observation, and debriefing with **220** different teachers, representing all 13 elementary schools, for a total of **295** lessons. Worked with **635 PLCs** during STEAM or common meeting time across the district and delivered PD at 40 STEAM PLC times. Facilitated 67 collaboration meetings with CLC cohort teams

- Presented at 13 Coffee with the Principal meetings
- Participated in 85 LMT meetings
- Provided Student Technology Squad support and participated in 20 tech squad meetings
- Held a combined 45 meetings with site TTLs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 3 (LCAP Line #51) Integration of technology in teaching and learning - Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment. This year, we did not experience as many replacements of devices, maintenance, etc. This service will fluctuate depending on the life of devices.
- Action 4 (LCAP Line #52) Continued to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment. Added Resource Officers daily assigned to each of the three high schools to provide support in security and safety.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

- Action 3 (LCAP Line #51) - This year, we did not experience as many replacements of devices, maintenance, etc. This service will fluctuate depending on the life of devices.
- Action 4 (LCAP Line #52) - Added Resource Officers daily assigned to each of the three high schools to provide support in security and safety.

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# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

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

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

The 2018-2019 stakeholder engagement process involved all of the district's school and stakeholder groups at key intervals throughout the school year. The process involved structured opportunities for direct feedback from a range of stakeholders, including DUSD instructional Leadership Cabinet, principals, and co-administrators, bargaining units, teachers and staff, parents, students, School Site Councils, the Parent Advisory Committee (PAC), the District English Language Learner Advisory Committee (DELAC), and the DUSD Board of Education. The following provides a breakdown of the LCAP involvement process by stakeholder group.

### **DUSD Instructional Leadership Cabinet**

The Superintendent convened the Instructional Leadership Cabinet on a monthly basis between August 2018 and June 2019. The

Cabinet reviewed the LCAP programs and services that were funded in Year 1 and provided early input on program adjustments and enhancements. The foundation for these discussions were detailed reports with progress updates for each of the Year 1 LCAP investments (organized by goal area). The Instructional Leadership Cabinet completed these progress reports in October 2018 and February 2019. The information was presented to the Parent Advisory Committee and the School Board at each reporting period. Over the course of this process, Leadership Cabinet members were asked to reflect upon how planning tools and progress monitoring systems can further support the LCAP goals. Upon completion of the school site meetings and other data collection efforts, the Cabinet reconvened to analyze stakeholder input and to review the current data on LCAP progress indicators. Using the results from the data review, Cabinet recommended updates to the LCAP (2018-2021).

### **Principals and Co-Principals**

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

### **Bargaining Units**

District Leadership met with the leaders from both Certificated and Classified bargaining units. DUSD met with the Downey Education Association (DEA) to solicit their feedback on the LCAP. Our first meeting was held August 2018 where we discussed the implementation of the 2018-19 LCAP services. For our second meeting, the Assistant Superintendent and the Director of Instructional Support Programs met with the DEA president to review the Fall 2018 LCAP progress report. The district and DEA president planned and coordinated a meeting in February 2019 with the Bargaining Unit leaders to review the LCAP progress to date and to gather input on the proposed adjustments for 2018-2021. In addition, the Director of Instructional Support Programs

attended a Classified Union Unit 1 meeting in April 2019 in order to review the LCAP process and gather input from the Classified members.

### **Site Stakeholder Outreach**

The Director of Support Services gathered all district DEA site representatives for an overall LCAP Update meeting. DEA site representatives relayed the LCAP information to their specific sites. Meetings at sites were scheduled based upon their needs. DEA District personnel (both classified and certificated) were also invited to attend any site stakeholder outreach meetings.

- 

**Teacher and Staff Meetings** - District personnel met with the Downey Education Association representatives. The representatives then reviewed the information with each of the school they represent. Additional meetings were scheduled and held per school site need. Teachers and staff at each school site were asked to reflect on the current services and to prioritize the LCAP Line items based on student need. They provided their individual input via an online survey.

- 

**Parents** - Parents are given an opportunity to provide their input through an online survey. The survey measures satisfaction and engagement with Downey Unified along with their understandings and their child's participation in the current LCAP programs. Each school site devises many opportunities and incentives to parents to complete the survey. This year our survey included the results of over 6,000 parents. District personnel then carefully analyze the data to inform decisions regarding modifications of LCAP programs.

- **Students** - Students are also given an opportunity to provide input via an online survey. This year over 9,000 students responded to the survey. Students respond to questions regarding perceptions of their school life along with program participation and their satisfaction towards those programs. Again, District personnel analyzed the survey reports to make decisions concerning LCAP programs.

The online survey, which were integral in collecting data from all stakeholders, was posted on the district home webpage. Postcards were mailed to every household, followed by a phone dialer from the Superintendent to encourage parent participation. Individual schools used many different methods to encourage parents to complete the survey. The Superintendent sent an all staff and teacher email with a link to the survey. Students completed the online survey during the school day. The surveys closed on April 30, 2019.

### **Parent Advisory Committee (PAC)**

This committee serves as a formal mechanism for parental involvement in district decision-making. The PAC is comprised of 27 representatives: one parent from each school site (chosen by the principal), nine parents from across the district (with parents representing low-income, English Learners, and Foster Youth), and two representatives from the Parent Teacher Association. The PAC meetings occurred on October 25, 2018, December 6, 2018, February 28, 2019, May 9, 2019, and May 30, 2019. Activities for the 2018-19 school year included: a review of LCAP services and progress to date, updates on the CA School Dashboard, prioritizing LCAP programs, a review and discussion on school site stakeholder input, ideas for capacity building for PAC representatives, and a review of the LCAP Update. In March and May 2018, District leadership met in small group sessions with members of the PAC as they reviewed and advised on the updated LCAP. Questions posed were answered in these face-to-face sessions. Due to these small group sessions, our members feel satisfied that their questions are answered in these more intimate settings. Whenever necessary, for example when a question requires investigation or research, the Superintendent responded in writing to PAC member questions. The May 16, 2019 meeting is primarily reserved for the review of the draft LCAP and at the May 30, 2019 meeting, PAC members will adopt the draft LCAP for public hearing.

### **District English Learner Advisory Committee (DELAC)**

This committee also serves as an advisory committee for the LCAP. The DELAC reviews stakeholder data for each group and specifically reviews English Learner Programs within the LCAP. The DELAC committee were kept up to date on information regarding the ELPAC and ongoing programs within the school setting. They voiced their input on how to enhance and expand EL programs. The DELAC met on October 5, 2018, January 11, 2019, March 15, 2019, and May 3, 2019 during the 2018-19 school year. District personnel were available to respond to comments and questions posed by DELAC members. Whenever necessary, for example when a question requires investigation or research, the Superintendent responded in writing to DELAC member questions.

### **Board of Education**

The Board of Education convened in January, March, April, and May 2019 to review an approved the LCAP update. The Board met on May 14, 2019 to review the draft LCAP update. Between each of these meetings, the Instructional Cabinet came together to undertake a final round of edits before finalizing the plan. On June 4, 2019, the School Board help a public hearing for the draft LCAP 2019-2022. On June 18, 2019, the Board came together to approve the LCAP 2019-2022.

### **Public/Other Community Members**

Members of the public were invited to attend both School Board meetings in June (4th and 18th). The agenda for each meeting included designated time for public comment. The draft LCAP update was posted on the District website from June 4- June 18, 2019.

### **SELPA Input**

In the Spring of 2019, the Assistant Superintendent of Elementary Education and the Director of Special Education had multiple input sessions with the SELPA Director. These input sessions included LCAP input and this information was shared with the District Instructional Leadership Team for further discussion and provided the team to ask clarifying questions. This input is also reviewed with the DELAC and PAC members.

## Impact on LCAP and Annual Update

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

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

- 

All stakeholders expressed an interest to continue to expand on technology and the initiatives that involved technology. In response, the district is expanding and increasing investments in the 21st Century Learning Communities initiative. This expansion will now include selected departments at both Middle and High school levels in addition to more elementary cohort teams of teachers. The expansion will include more devices, professional development, and instructional teacher specialists in the area of technology.

- 

Middle school administrators and teachers expressed the need for Media Technicians to support the implementation of all the new technology at the site level. In response, the district will expand the service that currently services all elementary schools to include on 5-hour Media Technician at each of the four Middle school sites to support technology use at the school sites.

- 

Secondary students, teachers, and staff expressed an interest to include more visual and performing arts at the middle and high school levels. In response, the district will increase investments to Middle School Visual and Performing Arts for each of the four middle schools. School sites can determine how to best use these investments to enhance their Visual and Performing Arts program at their site.

- 

Teachers and staff continue to express their need for more California State Standards supplemental materials and resources, and teacher support. The LCAP update includes increased funding over time for California State Standards - related materials, professional development and continued support from Teacher Specialists in the areas of Math, ELA, and Technology.

- 

Parents commented on how pleased they have been with the recent updates to the district-wide parent academies in the past two years. Parents have asked for more academies at the high school level to support with social and emotional issues with older adolescents. In response, the district will expand district-wide parent academies to include more parent education at the high school level. Parents have also expressed a positive interest in CBET (California Based English Tutoring) classes. The district will maintain the program currently held at 11 school sites.

- 

Parents commented on the continual need for support in helping students with behavioral needs. Per the LCAP update, the district continues to provide support in various ways: continued funding at the elementary sites in order to provide a recess activity program at all 13 elementary sites with coaching, teacher support, and conflict resolution strategies. At the secondary sites, an increase in funding for the PBIS (Positive Behavior Intervention Strategies) program to include all secondary schools.

- 

Parents, teachers and staff expressed a need to implement the strategic plan that was created in the 2016-17 for secondary librarians at the middle and high schools in order to create a model school library program at all these sites. The LCAP Update includes an increase in funding to support the implementation of the strategic plan.

- 

Teachers continue to raise the need for intervention support for all students. The LCAP Update will continue to include a line

item specific to a Multi-Tiered System of Support model that includes a district-wide Universal Screener for ELA and math and other resources and materials and an increase in funding.

In addition to impacting the budget allocations, the stakeholder engagement process continues to translate into improved outcomes for students. Through this process, the district has continued to see increased student engagement in the CA State Standards - aligned content. More students continue to have access to 21st Century learning tools and are more engaged in their learning as school sites increasingly adopt a project-based approach. Students can take advantage of a broader course of study via expanded CTE pathways, AVID, and STEAM learning experiences. Parent workshops and academies create more entry-points for parents' involvement at the school and district level and gives parents the knowledge and tools to support their children's learning. Also, all stakeholders have been trained on the New California School Dashboard and the impact this information has on the LCAP. Efforts will continue throughout the 2019-20 school year as stakeholders view new results and discuss the impact this data will have on the Annual Update of the LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

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

### Identified Need:

The College and Career Report reveals the "All Students" group at a "Yellow" level with 45.9% prepared, maintained at a 1.1% rate. Students with Disabilities subgroups were in the "Red" status with 3.2% prepared, maintained from last year at a 1.4%. English Learners (11.3% prepared, maintained at .5%) and Homeless (26.8 prepared, maintained at 1.5%) students populations fell in the Orange status. Continued use of Naviance, a software planning tool that promotes college and career planning beginning in middle school through the high school grades, along with continuing AVID and CTE pathways aid the District in preparing our students for college and career.

The English Language Arts indicator showed "All Students" in the "Yellow" status which was maintained at 1.3 points. Foster Youth showed a Red performance level at 72.1 points below standard with a decline in -8 points. The district had five student groups fall into the Orange status: African American at 22 points below standard with a decline of -6 points, English Learners at 38.2 points below standard, maintained at -0.8 points, Homeless students at 39.1 points below standard with a decline of -5.1 points, Socioeconomically Disadvantaged students at 11.3 points below standard, maintained at -0.8 points, and Students with Disabilities at 95.2 points below standard with an increase of 3.3 points. The District is relentless in its pursuit of a high level of student achievement in the areas of English Language Arts and Mathematics. Our LCAP funds a large amount in the

implementation of CA State Standards aligned instruction including purchasing materials and resources, creating units of study, providing specialized curricular Teachers on Special Assignment (TOSAs) to support classroom teachers' instruction, providing an organizational structure for elementary teachers to be relieved to collaborate with their Professional Learning Communities and the leadership development and coaching of site administration on supporting teachers' implementation of the CA State Standards. In addition, the Mathematics indicator showed "All Students" in the "Orange" status which was maintained at 1.6 points. Foster Youth and Students with Disabilities performed in the Red level with Foster 100.1 points below standard, a decline of 13.8 points and Students with Disabilities 128.1 points below standard, maintained at 2.5 points. English Learners at 62.6 points below standard, maintained at 0.9 points, Hispanic at 37.3 points below standard, maintained a 2.1 points and Socioeconomically Disadvantaged at 45.6 points below standard, maintained at 1.5 points all fell into the Orange performance level.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU Eligible Graduates (DATAQUEST)	41.8% (2015-16)	52% (2016-17)	62% (2017-18)	72% (2018-19)
AP Exam Passing (DATAQUEST)	56% with 3 or higher	71% with 3 or higher	86% with 3 or higher	95% with 3 or higher
AP Course Enrollment (DATAQUEST)	85% took exam	90% take exam	95% take exam	6,037 enrollment AP courses 10-12 grade (Baseline)  (This metric has been modified to meet the expected annual measurable outcomes)
SBA ELA: Percentage of students that meet/exceed standard (CAASPP Report)	52% All students (Spring 2016) 14% English Learners 48% Low Income	62% All students (Spring 2017) 23% English Learners 57% Low Income	72% All students (Spring 2018) 32% English Learners 66% Low Income	82% All students (Spring 2018) 41% English Learners 75% Low Income

	29% Foster Youth 45% Homeless Youth	35% Foster Youth 52% Homeless Youth	41% Foster Youth 59% Homeless Youth	47% Foster Youth 66% Homeless Youth
SBA Math: Percentage of students that meet/exceed standard (CAASPP Report)	36% All students (Spring 2016) 14% English Learners 31% Low Income 19% Foster Youth 32% Homeless Youth	45% All students (Spring 2017) 23% English Learners 41% Low Income 25% Foster Youth 39% Homeless Youth	54% All students (Spring 2018) 32% English Learners 51% Low Income 31% Foster Youth 46% Homeless Youth	63% All students (Spring 2019) 41% English Learners 61% Low Income 37% Foster Youth 53% Homeless Youth
SBA ELA (Gr. 3-8): Points from level 3 (Status Level on CA School Dashboard)	SBA Results (Spring 2016) All Students: 6.2 pts. below level 3 English Learners: 32.2 pts. below level 3 Foster Youth: N/A Homeless Youth: N/A Low Income: 16.4 pts. below level 3 Hispanic: 8.4 pts. below level 3	SBA Results (Spring 2017) All Students: 5 pts. above level 3 English Learners: 10 pts. below level 3 Foster Youth: 10 pts. above level 3 (baseline) Homeless Youth: 10 pts. above level 3 (baseline) Low Income: 5 pts. above level 3 Hispanic: 10 pts. above level 3	SBA Results (Spring 2018) All Students: 20 pts. above level 3 English Learners: 15 pts. below level 3 Foster Youth: 15 pts. above level 3 (baseline) Homeless Youth: 15 pts. above level 3 (baseline) Low Income: 20 pts. above level 3 Hispanic: 20 pts. above level 3	SBA Results (Spring 2019) All Students: 30 pts. above level 3 English Learners: 25 pts. below level 3 Foster Youth: 25 pts. above level 3 (baseline) Homeless Youth: 25 pts. above level 3 (baseline) Low Income: 30 pts. above level 3 Hispanic: 30 pts. above level 3
SBA Math (Gr. 3-8): Points from level 3 (Status Level on CA School Dashboard)	SBA Results (Spring 2016) All Students: 31.9 pts. below level 3 English Learners: 54.6 pts. below level 3	SBA Results (Spring 2017) All Students: 5 pts. below level 3 English Learners: 10 pts. below level 3	SBA Results (Spring 2018) All Students: 10 pts. above level 3 English Learners: 5 pts. above level 3	SBA Results (Spring 2019) All Students: 20 pts. above level 3 English Learners: 15 pts. above level 3

	Foster Youth: N/A Homeless Youth: N/A Low Income: 41.8 pts. below level 3 Hispanic: 34.1 pts. below level 3	Foster Youth: 5 pts. above level 3 (Baseline) Homeless Youth: 5 pts. above level 3 (Baseline) Low Income: 5 pts. below level 3 Hispanic: 5 pts. above level 3	Foster Youth: 10 pts. above level 3 (Baseline) Homeless Youth: 10 pts. above level 3 (Baseline) Low Income: 10 pts. above level 3 Hispanic: 10 pts. above level 3	Foster Youth: 15 pts. above level 3 (Baseline) Homeless Youth: 15 pts. above level 3 (Baseline) Low Income: 15 pts. above level 3 Hispanic: 20 pts. above level 3
English Learner Progress (Status Report on CA School Dashboard)	67.6%	72%	78%	66.8% 31.6% Level 4- well developed 35.2%-moderately developed
CTE Enrollment Rates (DATAQUEST)	29%	38%	47%	56%
CTE Completion Rates: Percentage of students completing a CTE program and earning a high school diploma (DATAQUEST)	8%	15%	22%	29%
Graduation Rate (Status Level on CA School Dashboard)	(2014-15 Four-year cohort data) All students: 97.1% English Learners: 91.1% Foster Youth: N/A Homeless Youth: N/A Low Income: 96.9% Hispanic: 97.3	(2015-16 Four-year cohort data) All students: 97.5% English Learners: 93% Foster Youth: 90% (Baseline) Homeless Youth: 90% (Baseline) Low Income: 98% Hispanic: 97.3	(2016-17 Four-year cohort data) All students: 98% English Learners: 95% Foster Youth: 92% Homeless Youth: 92% Low Income: 98.5% Hispanic: 98.5	(2017-18 Four-year cohort data) All students: 98.5% English Learners: 97% Foster Youth: 94% Homeless Youth: 94% Low Income: 99% Hispanic: 99

Reclassification Rate (DATAQUEST)	13.8% (2016-17)	16%	20%	25%
Early Assessment Program ELA	25% 11th grade students rated "ready" in ELA	30% rated "ready"	35% rated "ready"	40% rated "ready"
Early Assessment Program	8% 11th grade students were rated "ready" in Math	15% rated "ready" in math	20% rated "ready" in math	25% rated "ready" in math

## Planned Actions / Services

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

### Goal 1, Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

**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
Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$92,462,790	\$96,835,622	\$99,046,141
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,314,611	\$14,909,152	\$6,829,883
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$48,412,188	\$48,871,890	\$40,944,383
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$2,484,558	\$5,387,881	\$6,449,093
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$647,851	\$6,600,137	\$6,483,713
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$570,307	\$547,383
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay	6000-6999 Capital Outlay

## Goal 1, Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Unchanged Action

Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners,

### 2018-19

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

Unchanged Action

Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners,

### 2019-20

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

Unchanged Action

Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners,

Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.	Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.	Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$92,462,790 (repeat expenditure)	\$88,426,750 (repeat expenditure)	\$99,046,141 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,314,611 (repeat expenditure)	\$6,345,106 (repeat expenditure)	\$6,829,883 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$48,412,188 (repeat expenditure)	\$40,871,890 (repeat expenditure)	\$40,944,383 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$2,484,558 (repeat expenditure)	\$8,449,093 (repeat expenditure)	\$6,449,093 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$647,851 (repeat expenditure)	\$4,805,272 (repeat expenditure)	\$6,483,713 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 3

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Unchanged Action

Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.

### 2018-19

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

Unchanged Action

Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.

### 2019-20

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

Unchanged Action

Retain fully credentialed teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$92,462,790 (repeat expenditure)	\$88,426,750 (repeat expenditure)	\$89,754,382 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,314,611 (repeat expenditure)	\$6,345,106 (repeat expenditure)	\$6,327,209 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$48,412,188 (repeat expenditure)	\$49,700,313 (repeat expenditure)	\$40,443,724 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$647,851 (repeat expenditure)	\$647,851 (repeat expenditure)	\$683,412 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 1, Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: high schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

Unchanged Action

Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE). Note: Due to SB 172, this action is on hold. The CAHSEE is suspended for the 2015-16, 2016-17, and 2017-18 school years.

### 2018-19

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

Unchanged Action

This Line Item will be reviewed during the 2017-2018 school year and determine next steps pending on SB 172.

### 2019-20

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

Unchanged Action

This service is no longer available.

## Goal 1, 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)

Students with Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

### 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
Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	Continue to hire and retain fully credentialed and appropriately assigned teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$92,462,790 (repeat expenditure)	\$88,426,750 (repeat expenditure)	\$89,754,382 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,314,611 (repeat expenditure)	\$6,345,106 (repeat expenditure)	\$6,372,209 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$48,412,188 (repeat expenditure)	\$41,871,890 (repeat expenditure)	\$40,443,724 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$484,352 (repeat expenditure)	\$2,532,316 (repeat expenditure)	\$2,532,316 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$57,388 (repeat expenditure)	\$118,745 (repeat expenditure)	\$198,634 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 6

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Modified Action	Modified Action	Modified Action
(LCAP Line #1) Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades.	(LCAP Line #1) A suit collection of college and career planning tools which are utilized in the middle and high schools.	(LCAP Line #1) This service has been combined with Action 28 (LCAP Line #55).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

## Goal 1, 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:

### Scope of Services:

### Location(s):

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

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)

Specific Grade Spans: 9-12

## Actions/Services

### 2017-18

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

Unchanged Action

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

### 2018-19

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

Modified Action

(LCAP Line #2) An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. This service will be postponed in 2018-19 and revisited for 2019-2020.

### 2019-20

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

Modified Action

This LCAP Line has been combined with Action 28 (LCAP Line #55).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

## Goal 1, Action 8

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

### Students to be Served:

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

### Location(s):

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

OR

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

**Students to be Served:**

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

Foster Youth

**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)

Specific Grade Spans: 6-12

**Actions/Services**

**2017-18**

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

Unchanged Action

(LCAP Line #3) Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum).

**2018-19**

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

Modified Action

(LCAP Line #3) Assess effectiveness of long-term English Learner curriculum create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School Edge curriculum). Since this action is funded out of Title III, it will now be captured in the LCAP Addendum.

**2019-20**

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

Modified Action

Refer to the LCAP Addendum.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$65,000	\$0	\$0
Source	Federal Revenues - Title III		

Budget Reference	4000-4999 Books and Supplies		
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## Goal 1, 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)

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 Grade Spans: 9-12

## Actions/Services

### 2017-18

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

Modified Action

(LCAP Line #4) Online High School/Independent Study – Support personalized learning by creating an online high school opportunity.

### 2018-19

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

Unchanged Action

(LCAP Line #4) Online High School/Independent Study Support personalized learning by creating an online high school opportunity.

### 2019-20

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

Unchanged Action

(LCAP Line #4) Online High School/Independent Study Support personalized learning by creating an online high school opportunity.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$100,000	\$0	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 1, Action 10

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

**2017-18**

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

Modified Action
(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through

**2018-19**

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

Unchanged Action
(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through

**2019-20**

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

Modified Action
(LCAP Line #5) Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies

DBQ-Document Based Questioning).	DBQ-Document Based Questioning).	Framework. The Science Transition Advisory Groups for middle and high school curriculum continue to meet to outline and recommend a district plan for implementation of NGSS.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$123,972	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	
Amount	\$10,518	\$48,308	\$0
Source	LCFF	LCFF	
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	
Amount	\$395,152	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	
Amount	\$34,330	\$48,879	\$52,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 11

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)

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: 9-12

**Actions/Services**

**2017-18**

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

Unchanged Action

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

**2018-19**

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

Unchanged Action

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

**2019-20**

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

Unchanged Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$10,000	\$5,000	\$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Goal 1, Action 12

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Unchanged Action
(LCAP Line #7) Advanced Placement (AP) testing cost for low income students – Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.

### 2018-19

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

Unchanged Action
(LCAP Line #7) Advanced Placement (AP) testing cost for low income students Supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in

### 2019-20

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

Modified Action
(LCAP Line #7) Advanced Placement (AP) testing cost for low income students Supplements the cost of high school Advanced Placement (AP) testing, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11 grade.

the 11 grade.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$250,000	\$150,274	\$110,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Goal 1, Action 13

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Carpenter Elementary, all Middle and High 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
(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program. Secondary sections will also include a 30% growth. AVID continues to expand at the Middle and High Schools by one Section at each site. No additional elementary schools will be added in 2017-18.	(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections will continue to include a 30% growth each year and continue to expand at the Middle and High Schools by adding sections at each site. In addition to our A-G initiative, there will be a possible addition of an elementary school in 2018-19.	(LCAP Line #8) AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections will continue to include a 30% growth each year and continue to expand at the Middle and High Schools by adding sections at each site.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$87,937	\$997,957	\$1,078,830
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$168,858	\$174,452	\$349,158
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,842	\$352,264	\$346,924
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$670,988	\$12,814	\$13,150
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$563,567	\$124,376	\$31,938
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 14

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

English Learners, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

### 2017-18

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

Modified Action

(LCAP Line #9) Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead

### 2018-19

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

Modified Action

(LCAP Line #9) Maintain CTE Pathways to include elementary, middle school, and high school levels Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students

### 2019-20

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

Modified Action

(LCAP Line #9) Maintain CTE Pathways to include elementary, middle school, and high school levels Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students

the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology) and the elementary level (LAUNCH).	the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue at the middle school level (Gateway to Technology) and the elementary level (LAUNCH). Continue professional development for all third through fifth grade teachers and secondary teachers and add training for all K-2 grade teachers.	the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue at the middle school level (Gateway to Technology). These funds are utilized for 2:1 match for Career Technical Education Incentive Grant (CTEIG) and the K-12 Strong Workforce Programs (K-12 SWP) grant requirement.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$838,947	\$1,890,747	\$2,621,506
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,680	\$63,189	\$171,600
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$272,837	\$916,991	\$681,032
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,263,893	\$508,403	\$25,862
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$148,935	\$95,259	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$0
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay	6000-6999 Capital Outlay

## Goal 1, Action 15

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

(LCAP Line #10) CA State Standards aligned materials – Provide supplemental resources and training that supports the implementation of the

### 2018-19

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

(LCAP Line #10) CA State Standards aligned materials - Provide additional supplemental resources and training that supports the

### 2019-20

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

(LCAP Line #10) CA State Standards aligned materials - Provide additional supplemental resources and training that supports the

California State Standards (ELA and Math) and the English Language Development Framework.	implementation of the California State Standards (ELA and Math) and the English Language Development Framework.	implementation of the California State Standards (ELA and Math) and the English Language Development Framework.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$402,909	\$32,110	\$65,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$84,500	\$5,205	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$320,941	\$311,750	\$325,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$191,650	\$105,000	\$120,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 16

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

### Students to be Served:

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

### Location(s):

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**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:

Modified Action

(LCAP Line #11) Summer Enrichment – Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.

**2018-19**

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

Unchanged Action

(LCAP Line #11) Summer Enrichment Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.

**2019-20**

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

Unchanged Action

(LCAP Line #11) Summer Enrichment Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$896,713	\$736,135	\$744,870
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$21,389	\$12,450	\$65,100
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$176,203	\$176,538	\$179,417
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$144,595	\$34,540	\$24,613
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$11,100	\$287,194	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

### Goal 1, Action 17

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

**Scope of Services:**

**Location(s):**

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

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)

Specific Grade Spans: 6-8

## Actions/Services

### 2017-18

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

Modified Action

(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.

### 2018-19

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

Modified Action

(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.

### 2019-20

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

Unchanged Action

(LCAP Line #12) Provide funding (equally) to all Middle School sites to support their visual and performing arts program.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$134,084	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$12,903	\$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$165,000	\$98,000	\$168,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$35,000	\$26,000	\$25,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 1, Action 18

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Unchanged Action	Unchanged Action	Unchanged Action
(LCAP Line #13) English Learner Coordinators – Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.	(LCAP Line #13) English Learner Coordinators Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.	(LCAP Line #13) English Learner Coordinators Continue to fund 50% an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,047,890	\$1,022,527	\$1,070,502
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$202,110	\$375,313	\$329,498
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$160	\$0
Source		LCFF	
Budget Reference		4000-4999 Books and Supplies	

## Goal 1, Action 19

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

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

**2018-19**

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

Unchanged Action

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

**2019-20**

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

Unchanged Action

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

**Goal 1, Action 20**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

### Students to be Served:

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

English Learners, Foster Youth, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

### 2017-18

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

Unchanged Action

(LCAP Line #15) Tutoring Assistance – Continue to provide two hours of daily after-school tutoring in a lab setting at all sites.

### 2018-19

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

Modified Action

(LCAP Line #15) We are no longer funding this service and \$0 have been allocated to LCAP Line #15. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for before/after school tutoring services.

### 2019-20

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

Modified Action

(LCAP Line #15) We are no longer funding this service and \$0 have been allocated to LCAP Line #15. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for before/after school tutoring services.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$280,774	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	
Amount	\$49,226	\$0	\$0
Source	LCFF	LCFF	

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	
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## Goal 1, Action 21

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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



### 2018-19

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



### 2019-20

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$76,578	\$62,294	\$54,400
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$13,422	\$12,071	\$20,600
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Goal 1, Action 22

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

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: All High 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:
Modified Action	Unchanged Action	Modified Action
(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.	(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.	(LCAP Line #17) Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$88,800	\$239,120	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$108,097	\$203,826	\$331,965
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$53,103	\$204,953	\$127,035
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 23

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

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

Modified Action

(LCAP Line #18) Intervention Support – Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school.

**2018-19**

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

Modified Action

(LCAP Line #18) We are no longer funding this service and \$0 have been allocated to LCAP Line #18. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for interventionist teachers and classroom teachers providing instructional support before, during, and after school.

**2019-20**

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

Unchanged Action

(LCAP Line #18) We are no longer funding this service and \$0 have been allocated to LCAP Line #18. School sites will continue to utilize their school site supplemental and concentration funds and determine the need for interventionist teachers and classroom teachers providing instructional support before, during, and after school.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$803,403	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	
Amount	\$4,201	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	
Amount	\$142,396	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	

### Goal 1, Action 24

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

**2018-19**

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

**2019-20**

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

Modified Action	Unchanged Action	Modified Action
(LCAP Line #19) Continue to fund 2 five-hour Library media Technicians (LMT) at each elementary school and add 1 five-hour Media Tech (MT) at each middle school.	(LCAP Line #19) Continue to Fund 2 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.	(LCAP Line #19) Continue to Fund 1 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$459,928	\$538,264	\$533,225
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$140,072	\$202,341	\$202,205
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 25**

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, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

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

Modified Action

(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).

**2018-19**

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

Modified Action

(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).

**2019-20**

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

Modified Action

(LCAP Line #54) A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff. This includes the purchase of a Universal Screener - elementary (iReady ELA/Math), secondary (STAR 360 ELA/Math). Fund high school support through additional teaching period coverage to support students in achieving academic and social emotional success.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$21,335	\$710,915

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,134	\$278,000
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$35,000	\$273	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$465,000	\$354,258	\$211,085
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 1, Action 26

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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:

Modified Action	Modified Action	Unchanged Action
Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ,PE and technology.	Supplemental/Concentration Site Allocations Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ,PE and technology. All school sites create a School Plan for Student Achievement (SPSA) and utilize a process to ensure that their supplemental and concentration site funds are utilized to address their unduplicated pupils.	Supplemental/Concentration Site Allocations Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ,PE and technology. All school sites create a School Plan for Student Achievement (SPSA) and utilize a process to ensure that their supplemental and concentration site funds are utilized to address their unduplicated pupils.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$950,000	\$900,000	\$760,168
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$250,000	\$300,000	\$265,243

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$322,000	\$355,000	\$470,880
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$644,135	\$1,475,719	\$926,130
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$551,879	\$1,704,198	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 1, Action 27

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

Specific Schools: all elementary schools

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Modified Action	Modified Action	Unchanged Action
<p>Student Achievement – LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1.</p>	<p>Student Achievement LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. For 2018-19, we will be further reducing class sizes in other grade levels over and above regular staffing levels.</p>	<p>Student Achievement LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1. Maintain reduction of class sizes in other grade levels over and above regular staffing levels.</p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,366,700	\$3,104,348	\$3,120,219
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$433,300	\$1,330,435	\$1,379,781
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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## Goal 1, Action 28

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Modified Action
(LCAP Line #55) A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.

### 2018-19

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

Unchanged Action
A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.

### 2019-20

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

Modified Action
(LCAP Line #55) A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Provide a suit collection of college and career planning tools which are utilized in the middle and high school grades. Provide an Alumni longitudinal tracking system

which collects data and reports on post graduate college and career progress and achievement.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$27,384	\$7,990	\$55,710
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,170	\$5,424	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,526	\$1,734	\$17,737
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$101,000	\$11,000	\$17,460
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$158,920	\$170,630	\$109,093
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

## Goal 2

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

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

State Priorities: 5. Pupil engagement; 6. School climate

Local Priorities:

### Identified Need:

The Suspension rate for Downey students is 3% suspended at least once (Yellow status). Our Foster Youth fell into the "Red" performance level with 9.2%, an increase of 0.9%. Our African American student group (6.7% suspended at least once with an increase of 0.8% and our Students with Disabilities (5.2% suspended at least once with an increase of 0.3%) both fell into the "Orange" performance level. The District is determined to create a safe and secure environment whereas students respect themselves and each other whereas suspension rates will continue to lower. To accomplish this, the District continues with our Character Counts! Program while expanding and fine tuning our newer Positive Behavior Interventions and Support (PBIS) programs at all 20 school sites. Sites will receive trained and professional development in the areas of safe and civil schools. These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Counts!. Additionally, we offer trainings and conferences in topics such as bullying, cyber safety, and drug abstinence. Counselor interns are offered K-5 and 6-8 grades. Program Specialists for general education and special education students identify and respond to the social, emotional, and health needs of our students. Playworks, an elementary recess model includes strategies, games, and systems to develop and sustain a positive recess culture. The addition of campus supervision aides at each of the middle schools help to keep the campus secure and help students feel that they are in a safe and caring environment. A data collection system to assist in monitoring the mental health services of general and special education students is used to address student needs. The district has also begun the process of training all secondary teachers in *Capturing Kids' Hearts* which focuses understanding student anxiety and empowering students that lead to personal growth through leadership, communication, behavior and discipline.

Downey Unified students overall fell into the "Yellow" status under Chronic Absenteeism with 9.2% chronically absent. Our Homeless and White student groups fell into the "Red" level and Asian, African American, Students with Disabilities, and

Socioeconomically Disadvantaged fell into the "Orange" performance level. All schools are increasing their efforts to allow students to make up absences through Saturday School opportunities.

Although our District has an amazing graduation rate of 95.4%, our English Learners and Foster Youth fell into the "Orange" performance level with graduation rates of 84.9% and 85% respectively. Graduation is often affected by traumas so our district program specialists focusing on Foster Youth and Homeless Youth are receiving training on Cognitive Behavioral Intervention for Trauma in Schools (CBITS). The District has also created an A-G planning committee to address the needs of all students, but with a focus on those students in danger of not graduating.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate (Status level on CA School Dashboard)	All students: 2.9% English Learners: 3.1% Foster Youth: N/A Homeless Youth: N/A Low Income: 3.2% Hispanic: 2.8%	All students: 2.5% English Learners: 2.7% Foster Youth: 2% (Baseline) Homeless Youth: 2% (Baseline) Low Income: 2.7% Hispanic: 2.2%	All students: 2% English Learners: 2.1% Foster Youth: 1.5% Homeless Youth: 1.5% Low Income: 2.1% Hispanic: 1.6%	All students: 1.5% English Learners: 1.6% Foster Youth: 1% Homeless Youth: 1% Low Income: 1.6% Hispanic: 1.2%
School Attendance Rate (CALPADS)	95.07% (2015-16)	95.5% (2016-17)	96% (2017-18)	96.5% (2018-19)
Chronic Absenteeism (Status level on CA School Dashboard)	Data Released Fall 2017	5% (Baseline)	4.5% (2017-18)	4% (2018-19)
Middle School Dropout Rate (DATAQUEST)	0% (2015-16)	Maintain 0% (2016-17)	Maintain 0% (2017-18)	Maintain 0% (2018-19)

High School Dropout Rate (DATAQUEST)	2.9% (2015-16)	2.4% (2016-17)	2.0% (2017-18)	1.5% (2018-19)
Expulsion Rate (DATAQUEST)	0% (2015-16)	Maintain 0% (2016-17)	Maintain 0% (2017-18)	Maintain 0% (2018-19)
School Climate (Student LCAP Survey) Percentage of student	92% elementary students feel safe most or all of the time at school.  87.5% middle and high school students feel safe most or all of the time at school.	94% elementary students feel safe most or all of the time at school.  89% middle and high school students feel safe most or all of the time at school.	96% elementary students feel safe most or all of the time at school.  92% middle and high school students feel safe most or all of the time at school.	98% elementary students feel safe most or all of the time at school.  94% middle and high school students feel safe most or all of the time at school.

## Planned Actions / Services

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

### Goal 2, Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 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
Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,992,448	\$2,920,052	\$2,925,321
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$637,915	\$690,380	\$699,229
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$889,297	\$1,394,896	\$1,395,874
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$192,707	\$190,571	\$195,313
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$150,000	\$150,500	\$155,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Unchanged Action

Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community

### 2018-19

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

Unchanged Action

Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community

### 2019-20

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

Unchanged Action

Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community

policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.	policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.	policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$631,268	\$615,604	\$645,978
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$252,128	\$261,372	\$265,114
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$247,680	\$206,871	\$207,715
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 3

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.

**2018-19**

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

Unchanged Action

Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.

**2019-20**

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

Unchanged Action

Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$471,268 (repeat expenditure)	\$575,604	\$585,978
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$252,128 (repeat expenditure)	\$251,372	\$265,114
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$97,680 (repeat expenditure)	\$97,680	\$97,715

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$16,078 (repeat expenditure)	\$16,118	\$13,597
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Goal 2, Action 4

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Unchanged Action

Continue to provide social, emotional, and

### 2018-19

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

Unchanged Action

Continue to provide social, emotional, and

### 2019-20

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

Unchanged Action

Continue to provide social, emotional, and

health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.	health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.	health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,992,448 (repeat expenditure)	\$2,920,052	\$2,992,452
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,930,653 (repeat expenditure)	\$1,948,415	\$1,974,891
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$867,104 (repeat expenditure)	\$848,299	\$842,654
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,097 (repeat expenditure)	\$42,707	\$23,666
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,517,469	\$1,517,469	\$1,517,469
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
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## Goal 2, Action 5

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.

### 2018-19

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

(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.

### 2019-20

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

(LCAP Line #20) Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$393,522	\$380,054	\$381,023
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$126,478	\$126,479	\$138,977
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$13,467	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 2, Action 6

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,850	\$69,875
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$449	\$30,773

Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$448,541	\$27,541	\$34,793
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$51,459	\$69,160	\$255,559
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 7

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

Foster Youth, Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: All High 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:
Modified Action	Unchanged Action	Unchanged Action
(LCAP Line #23) Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.	(LCAP Line #23) Link Crew Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.	(LCAP Line #23) Link Crew Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$900	\$900
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$174	\$181
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$32,426	\$73,939
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$55,000	\$41,500	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

## Goal 2, Action 8

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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



**2018-19**

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



**2019-20**

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



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$22,305	\$22,526	\$22,526
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,900	\$4,366	\$4,491
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$31,995	\$40,387	\$23,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$31,800	\$22,721	\$14,983
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, 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)

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$105,829	\$107,976	\$452,346
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$309,499	\$213,079	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$185,553	\$138,887	\$147,654

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$21,327	\$10,058	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$22,000	\$30,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 10

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

2017-18

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
(LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.	(LCAP Line #26) Free breakfast for all students – Offered through DUSD Food Services department.	(LCAP Line #26) Free breakfast for all students Offered through DUSD Food Services department.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$440,585	\$445,000	\$0
Source	Other Local Revenues	Other Local Revenues	
Budget Reference	; Funded by Cafeteria Fund 13.0	; Funded by Cafeteria Fund 13.0	; Funded by Cafeteria Fund 13.0

## Goal 2, Action 11

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Modified Action	Unchanged Action	Unchanged Action
(LCAP Line #27) Community Day School program that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.	(LCAP Line #27) Community Day School program (Woodruff Academy) that is principally directed to our most at-risk low income students who need an intensive small group environment. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.	(LCAP Line #27) Community Day School program (Woodruff Academy) that is principally directed to our most at-risk low income students who need an intensive small group environment for grades 7-12. This program is in addition to our Continuation High School (Columbus High). Program will be housed at Columbus High School.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$285,517	\$305,352	\$516,450
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$105,295	\$104,648	\$223,550
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$9,188	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	

## Goal 2, Action 12

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

(LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2017) and also for throughout the rest of the 2017-18 school year.

**2018-19**

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

(LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2018) and also for throughout the rest of the 2018-19 school year.

**2019-20**

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

(LCAP Line #28) Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2019) and also for throughout the rest of the 2019-20 school year.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,791	\$14,501	\$17,501
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$20,000	\$168	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,587	\$3,330	\$3,716
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$25,218	\$40,315	\$52,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,404	\$39,551	\$16,783
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, 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)

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

**Students to be Served:**

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

Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

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

**2018-19**

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

Unchanged Action

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

**2019-20**

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

Unchanged Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$90,000	\$70,000	\$110,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 14

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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

Modified Action
(LCAP Line #30) Continue to provide funding for an additional counselor at each middle school.

**2018-19**

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

Modified Action
(LCAP Line #30) The reduction reflects a change on how middle school counselors will be funded. All four middle schools will utilize their school site supplemental and concentration money to fund their additional middle school counselor. This LCAP Line #30 will fund a districtwide academic counselor to provide additional services to the unduplicated pupils at the secondary level.

**2019-20**

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

Modified Action
(LCAP Line #30) All four middle schools will utilize their school site supplemental and concentration money to fund their additional middle school counselor. This LCAP Line #30 will fund a districtwide academic counselor to provide additional services to the unduplicated pupils at the secondary level. Fund 2 additional academic counselors for Downey and Warren High School that are over the base program.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$442,952	\$106,365	\$315,737
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$157,048	\$21,667	\$139,263
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Goal 2, Action 15

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

2017-18

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	Modified Action	Modified Action
(LCAP Line #31) Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.	(LCAP Line #31) Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff. Continue to include 2 additional PE teachers and 8 PE assistants to support all 4th and 5th grade students at 9 elementary schools in order to increase physical activity throughout the day.	(LCAP Line #31) Expand service to fund 2 PE teachers and 8 PE assistants to support all 4th and 5th grade students at 11 elementary schools in order to increase physical activity throughout the day. Support high school students with physical activity programs by adding more support staff to both Warren and Downey high school.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$351,943	\$612,437
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,500	\$217,046	\$272,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,208	\$148,380	\$286,810
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$49,292	\$3,786	\$7,786

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$70,000	\$120,000	\$235,967
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 16

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

**2017-18**

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



**2018-19**

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



**2019-20**

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

nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.

nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.

nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$258,135	\$607,103	\$577,895
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$90,514	\$205,089	\$213,693
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,351	\$2,898	\$58,412
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 17

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

**Students to be Served:**

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

**Location(s):**

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

**OR****For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:****Students to be Served:**

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

Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

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

**2018-19**

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

Modified Action

(LCAP Line #56) We are no longer funding this service and \$0 have been allocated to LCAP Line #56.

**2019-20**

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

Unchanged Action

(LCAP Line #56) We are no longer funding this service and \$0 have been allocated to LCAP Line #56.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$15,000	\$0	\$0

Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

## Goal 2, Action 18

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

New Action	New Action	Unchanged Action
	(LCAP Line #57) Support of True Lasting Connections (TLC) provides free health and human services to underinsured, low-income, needy and at-risk students. Some of the services include vision exams, weekly counseling, support for housing, meals, etc.	(LCAP Line #57) Support of True Lasting Connections (TLC) provides free health and human services to underinsured, low-income, needy and at-risk students. Some of the services include vision exams, weekly counseling, support for housing, meals, etc.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$167,676	\$144,598
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$32,324	\$55,402
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Unchanged Goal

## Goal 3

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

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

State Priorities: 1. Basic; 5. Pupil engagement; 8. Other pupil outcomes

Local Priorities:

### Identified Need:

Based on the Local Performance Indicators, the District is in the Initial Implementation of Professional Development for teaching to the adopted standards of English Language Development and History-Social Science, making instructional materials aligned to the standards, and implementing programs or policies to support staff in the improvement of delivering instruction in these curricular areas. The District LCAP funds an English Language Development(ELD) coordinator at each site. These coordinators work closely with the Instructional Support Programs Director and the District ELD TOSA to structure the ELD program at their site, use the ELD framework to develop lessons and curricular units. In the area of History-Social Studies, the District provides planning and professional development for implementation of the State Standards in Social Studies with Document Based Questioning. The District is in the Exploration and Research Phase in the area of Instructional Manuals for History and Social Science, the Initial Implementation in English Language Development and the Beginning Development of Next Generation Science Standards. The Districts progress in implementing Policy and Program Support in History-Social Science and English language Development is in the Initial Implementation while we are in the Beginning Development stage of the Next Generation Science Standards. The District is in the Exploration and Research Phase of the Implementation of Standards in Physical Education Model Content Standards and the Beginning Development of the Health Education Content Standards.

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Subject Area Authorization: Percentage of courses taught by a teacher who lacks appropriate subject area authorization	0.1%	0%	Remain at 0%	Remain at 0%
Staff LCAP Survey: Percentage of staff members who rate their experience as positive	85%	88%	92%	95%
Staff Survey: Percentage of staff that feel they have the necessary training to be successful at their job	88% (Spring 2017)	90% (Spring 2018)	92% (Spring 2019)	92% (Spring 2020)

## Planned Actions / Services

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

### Goal 3, Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 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
Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.	Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.	Continue to hire and retain fully credentialed and appropriately assigned Certificated and Classified staff to provide our students with an exemplary educational experience.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$102,071,760 (repeat expenditure)	\$94,030,143 (repeat expenditure)	\$94,030,143 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$11,791,049 (repeat expenditure)	\$11,899,526 (repeat expenditure)	\$11,999,604 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$39,208,107 (repeat expenditure)	\$40,554,707 (repeat expenditure)	\$40,563,606 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 3, 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)

Low Income**Scope of Services:**

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

LEA-wide**Location(s):**

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

All Schools**Actions/Services****2017-18**

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

Unchanged Action

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

**2018-19**

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

Modified Action

(LCAP Line #33) We are no longer funding this service and \$0 have been allocated to LCAP Line #33.

**2019-20**

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

Modified Action

(LCAP Line #33) Provide training for teachers through Gallup Strengths Finder to support their professional learning community (PLC) work.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$90,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 3, Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

(LCAP Line #34) Continue to utilize a tool (Hanover Research) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.

**2018-19**

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

(LCAP Line #34) Continue to utilize a tool (Qualtrics) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.

**2019-20**

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

(LCAP Line #34) Continue to utilize a tool (Qualtrics) to assist in monitoring district initiatives and the California State Standards instruction, and LCAP services in order to support and ensure a high level of implementation.

### Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$35,000	\$37,000	\$37,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 3, Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 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
(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate).	(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students understanding and adjusting instruction (Illuminate).	(LCAP Line #35) Continue to utilize online data and assessment system to create daily techniques for checking students understanding and adjusting instruction (Illuminate).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$130,000	\$133,818	\$135,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 3, Action 5

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

### Students to be Served:

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

### Location(s):

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action

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

**2018-19**

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

Unchanged Action

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

**2019-20**

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

Modified Action

(LCAP Line #36) Teacher Instructional Support - Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of ten vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners and Low Income students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL and low income students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ration has decreased. This service has been modified to reflect a more accurate budget. Vice principals were incorrectly charged and the original estimated budget was too low and has been adjusted to reflect the most accurate budget for this service.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$986,932	\$979,433	\$2,477,383
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$378,268	\$372,662	\$512,617
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$4,800	\$1,200	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

### Goal 3, 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)

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: 6-12

## 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
(LCAP Line #37) Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program.	(LCAP Line #37) Secondary librarians will continue to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program.	(LCAP Line #37) Secondary librarians will continue to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with online database resource access (Overdrive, GALE).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$65,000	\$50,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$110,000	\$500	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

## Goal 3, 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, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

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

Modified Action

(LCAP Line #38) Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.

**2018-19**

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

Unchanged Action

(LCAP Line #38) Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.

**2019-20**

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

Unchanged Action

(LCAP Line #38) Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,376,226	\$2,084,355	\$1,811,509
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$710,163	\$798,482	\$653,250

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,000	\$12,263	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

### Goal 3, Action 8

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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



**2018-19**

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



**2019-20**

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

Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work.	Training for principals and school leadership teams, and coaching for principals on supporting teachers implementation of the California State Standards and collaborative work.	Training for principals and school leadership teams, and coaching for principals on supporting teachers implementation of the California State Standards and collaborative work.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$39,351	\$43,545	\$26,175
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,898	\$8,439	\$5,290
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$14,825	\$17,809	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$338,926	\$250,207	\$233,535
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 3, Action 9

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

**Students to be Served:**

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

**Location(s):**

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

**OR****For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:****Students to be Served:**

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

English Learners, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: K-5

**Actions/Services****2017-18**

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

Modified Action

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

**2018-19**

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

Unchanged Action

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

**2019-20**

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

Unchanged Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,468,491	\$1,410,313	\$1,524,810

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$493,559	\$484,083	\$546,659
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,950	\$6,500	\$28,531
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 3, Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

2017-18

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:
Modified Action	Modified Action	Unchanged Action
(LCAP Line #42) This line is on hold for 2017-2018. All substitutes have been trained. Training will commence again in 2018-2019.	(LCAP Line #42) This line is on hold for 2018-2019 and 2019-2020 school year and \$0 have been allocated for those years. All substitutes have been trained. Training will revisited in 2021-2022.	(LCAP Line #42) This line is on hold for 2018-2019 and 2019-2020 school year and \$0 have been allocated for those years. All substitutes have been trained. Training will revisited in 2021-2022.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

## Goal 3, Action 11

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

**2017-18**

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

Modified Action

(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).

**2018-19**

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

Unchanged Action

(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).

**2019-20**

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

Unchanged Action

(LCAP Line #43) This line has been combined with LCAP Line #21 and included with the Positive Behavior Intervention System (PBIS).

## Goal 3, Action 12

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

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:

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$156,558	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$27,442	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$116,000	\$46,500	\$46,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 3, Action 13

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:

Modified Action

2 additional days of professional development training added to the teachers' work year

**2018-19**

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

Modified Action

2 additional days of professional development training added to the teachers work year

**2019-20**

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

Unchanged Action

2 additional days of professional development training added to the teachers work year

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,356,722	\$1,394,467	\$1,344,409
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$256,248	\$264,618	\$305,591
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

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

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

State Priorities: 3. Parent involvement  
Local Priorities:

### Identified Need:

The District annually surveys parents, students, and teachers and staff. All of the stakeholders indicate that their overall experience with Downey Unified is positive in relation to school climate, instruction, and communication. According to survey results, there were not any outlining areas of need indicated by the over 9,000 parents, 968 teacher/staff, or the 9,400 students who completed the survey.

However, the survey indicated only 42% of our parents completed the survey. Although this percentage has increased over the last few years, the District is constantly trying new methods to increase the number of parent respondents.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey: Percentage of parents completing the survey	65% (Spring 2017)	70% (Spring 2018)	75% (Spring 2019)	80% (Spring 2020)
Parent Survey: Percentage	96% (Spring 2017)	97% (Spring 2018)	98% (Spring 2019)	99% (Spring 2020)

of parents who rate their experience as positive				
Parent Survey: Percentage of parents who rate DUSD parent workshops as well-prepared and organized	74% (Spring 2017)	79% (Spring 2018)	84% (Spring 2019)	88% (Spring 2020)
Parent Survey: Percentage of parents who feel welcomed at their child's school	96% (Spring 2017)	97% (Spring 2018)	98% (Spring 2019)	99% (Spring 2020)

## Planned Actions / Services

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

### Goal 4, Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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
Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000 (repeat expenditure)	\$80,000	\$90,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$25,000 (repeat expenditure)	\$29,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,000 (repeat expenditure)	\$19,000	\$21,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$2,000 (repeat expenditure)	\$4,000	\$6,000
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,000 (repeat expenditure)	\$3,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 4, Action 2

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

Modified Action
(LCAP Line #45) Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes

### 2018-19

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

Modified Action
(LCAP Line #45) This service was merged as part of our Adult Education program and \$0 has been allocated to LCAP Line #45.

### 2019-20

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

Unchanged Action
(LCAP Line #45) This service was merged as part of our Adult Education program and \$0 has been allocated to LCAP Line #45..

and child care at 10 district sites.		
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$209,174	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	
Amount	\$27,600	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	
Amount	\$44,031	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	
Amount	\$9,195	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	

## Goal 4, 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)

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:

Modified Action

(LCAP Line #46) Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

**2018-19**

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

Unchanged Action

(LCAP Line #46) Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

**2019-20**

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

Unchanged Action

(LCAP Line #46) Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$62,352	\$49,721	\$63,300
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$24,709	\$21,490	\$28,977
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$12,939	\$28,789	\$27,723
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

#### Goal 4, 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))

LEA-wide

**Location(s):**

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

All Schools

#### Actions/Services

**2017-18**

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

Modified Action

(LCAP Line #47) Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

**2018-19**

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

Unchanged Action

(LCAP Line #47) Interpreters at School Board meetings Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

**2019-20**

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

Unchanged Action

(LCAP Line #47) Interpreters at School Board meetings Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,003	\$1,202	\$1,202
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$497	\$298	\$298
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Goal 4, 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:

Modified Action	Unchanged Action	Unchanged Action
(LCAP Line #48) Parent Academies and workshops – Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Continue to expand the districtwide program for Parent Engagement.	(LCAP Line #48) Parent Academies and workshops Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their childrens learning. Continue to expand the districtwide program for Parent Engagement.	(LCAP Line #48) Parent Academies and workshops Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their childrens learning. Continue to expand the districtwide program for Parent Engagement.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,310	\$7,524	\$7,524
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$13,636	\$12,717	\$12,717
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,445	\$3,987	\$4,609
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$29,708	\$25,000	\$15,100
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$96,901	\$38,602	\$50,050
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Unchanged Goal

## Goal 5

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

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

State Priorities: 1. Basic  
Local Priorities:

### Identified Need:

Downey Unified surveyed teachers and staff to gain insights on their prioritizing of LCAP services. Teachers and staff at all levels agree that maintain and replacing technology devices and continuation and expansion of our 21 CLC (Century Learning Community) which includes 1:2 student/device ratios are very important to them. Below are the survey results per level:

Maintaining/replacing technology devices as noted by priority of LCAP services:

87% Elementary

79% Middle school

78% High school

21 CLC technology devices:

83% Elementary

80% Middle school

77% High school

This data indicates that the need for technology devices in the school within our 21 CLC program and the maintenance and replacement of those devices in an extremely important service.

## Expected Annual Measurable Outcomes

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

## Planned Actions / Services

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

### Goal 5, Action 1

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

#### Students to be Served:

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

#### Location(s):

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

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Modified Action	Unchanged Action	Modified Action
(LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.	(LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.	(LCAP Line #49) Continue to expand the 21st Century Learning Communities (21 CLC) initiative to include classified positions to help support due to the increased technology devices. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,620	\$109,650	\$3,300
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$508,836	\$832,716
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,137	\$237,993	\$390,932
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,962,684	\$1,889,624	\$1,355,843
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$271,559	\$233,518	\$58,709
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 5, Action 2

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Modified Action	Unchanged Action	Unchanged Action
(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.	(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.	(LCAP Line #50) This LCAP Line item has been transition to our Measure O funding.

### Goal 5, Action 3

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

### 2017-18

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

### 2018-19

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

### 2019-20

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

Modified Action	Modified Action	Unchanged Action
(LCAP Line #51) Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.	(LCAP Line #51) Integration of technology in teaching and learning Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.	(LCAP Line #51) Integration of technology in teaching and learning - Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,818,056	\$3,518,056	\$2,695,219
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$652,447	\$680,000	\$1,052,452
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$495,043	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

## Goal 5, Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-8

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Modified Action

(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.

**2018-19**

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

Unchanged Action

(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.

**2019-20**

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

Modified Action

(LCAP Line #52) Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment. Fund 4 intermediate clerical assistants that are over the base program to continue to support a welcoming environment at school sites. Fund Resource Officers at both comprehensive high schools and continuation high school to promote welcoming, safe, and secure campuses.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$163,152	\$141,207	\$414,178
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$69,509	\$74,893	\$224,822
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$0
Source		LCFF	
Budget Reference		4000-4999 Books and Supplies	
Amount	\$0	\$0	\$0
Source		LCFF	
Budget Reference		5000-5999 Services and Other Operating Expenses	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$41,198,394

Percentage to Increase or Improve Services:

22.38%

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

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

In the 2019-2020 fiscal year, Downey Unified School District (DUSD) is projected to receive \$41,198,394 in additional LCFF supplemental and concentration funds. This amount is calculated based on the District's projected unduplicated enrollment count of 15,737 for Low Income, English Learners, and Foster/Homeless Youth students out of a projected total student enrollment count of 22,007 qualifying the District as LEA-wide for purposes of expending LCFF supplemental and concentration funds.

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

## **Student Achievement**

- Support personalized learning, including individual learning plans, an alumni tracking system, online secondary instruction, next level independent study, additional college and career counseling capacity, expanded career technical education, and tutoring assistance among others.

- Provide additional supports for English Learners, including English Learner Coordinator positions at each school site, summer enrichment, and assessment of the long-term English Learner curriculum, and supplemental resources and materials for CA state standards aligned elementary ELA/ELD framework.
- Foster a college and career ready culture, including: K-16 Bridge program, expansion of AVID to all secondary school sites and continue at one elementary site, and funds to cover the cost of AP exams for low-income students, among others.

### **Whole Child**

- Identify and respond to social, emotional, and health needs of students, including: increase mental health services, case managers for foster youth, expanding alternative education options, increased counseling and nursing staff at the school sites, and a data collection system to assist in monitoring mental health services.
- Foster supporting peer networks, including: peer mentorship programs for middle and high schools.

### **Best Staff**

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

### **Parent and Community Engagement**

- Build parent and community capacity to support students, including: English tutoring for parents, parent academies and

workshops, and translation services at school board meetings.

- District-wide parent academies and workshops and expand to the high schools.

### **Infrastructure**

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

### **Supplemental/Concentration Site Allocations**

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

### **Actions/Services indicated as contributing to meeting the increase or improved services requirement**

DUSD's proportionality percentage for FY 2018-2019 is 22.46. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. As our LCAP illustrates, we at DUSD are confident that we have exceeded our proportionality percentage services both, quantitatively and qualitatively. The planned LCFF supplemental and concentration funds expenditures of \$41, 247,609 demonstrate the amount necessary to meet the proportionality expenditure requirement.

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

#### **GOAL 1: STUDENT ACHIEVEMENT**

Action 12 (Low Income) LCAP Line # 7 - Downey Unified has a 70.6% low socioeconomic student population. This student population may not be able to afford the cost of testing fees needed to extend their education into college. This action supplements the cost of high school Advanced Placement (AP) testing and the PSAT in the 9th and 10th grade. It also provides a college admissions testing fee offset for all low income students in the 11th grade. This service allows our low income students the opportunity to prepare for these assessments and a lower cost for the AP assessment. This financial support is a great asset to our low income students by providing them opportunities that they otherwise may not have.

Action 16 (English Learners, Low Income, Foster/Homeless Youth) LCAP #11 - Continue a TK- 7th grade summer enrichment experience (STEAMworks) for low income, English Learners, and Foster/Homeless Youth to prevent summer learning loss. Research shows that children experience learning loss when they do not engage in educational activities during the summer.

This summer learning loss is cumulative and research has shown low-income children to be nearly three grade equivalents behind their more affluent peers in reading by the end of the fifth grade as a result of summer learning loss. Our district data has demonstrated that our unduplicated population has shown significant reading gains based on our pre- and post assessment as demonstrated in our iReady Reading Assessment. Approximately 1800 students will benefit from this program during the 2017-18 summer session of STEAMworks.

Action 18 (English Learners) LCAP # 13 - Fund 50% of an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels. Research shows that English Learners that have Reclassified as Fluent English Proficient (RFEP) are at risk of not sustaining growth on their own. It is best practice to scaffold support for RFEP students in order to ensure they maintain academic success. DUSD SBAC data shows our Reclassified English Learners scored 13.6 points above standard in ELA and 15.6 points below standard. This data indicates the expenditure shows a high level of success and the need to continue the expenditure.

## **GOAL 2: WHOLE CHILD**

Action 5 (Foster/ Homeless Youth) LCAP # 20 - Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 119 and our Homeless population is approximately 213 students, district-wide, throughout the year. This service is supported by the research that tells us that when school districts partner with mental health services, our Foster/Homeless youth demonstrate higher levels of academic and social emotional success in schools. District data indicates our Foster youth show a graduation rate of 85%. Although lower than our district-wide graduation rate of 95.4%, our foster youth students graduated at a higher percentage rate than the California graduation rate.

## **GOAL 4: PARENT ENGAGEMENT**

Action 2 (English Learners, Low Income) LCAP # 45 - We are no longer funding this service and \$0 have been allocated to LCAP Line #45.

**The following are actions/services contributing to meeting the increased or improved services and identified as LEA-wide:**

### **GOAL 1: STUDENT ACHIEVEMENT**

Action 6 (Low Income) LCAP # 1 - This service will be combined with LCAP line # 55 as of 2019-2020.

Action 7 (Low Income) LCAP # 2 - This service will be combined with LCAP line #55.

Action 9 (Low Income, Foster Youth) LCAP # 4 - Online High School/Independent Study Support personalized learning by creating an online high school opportunity funded in 2019-2020.

Action 10 (Low Income, English Learners) LCAP # 5 - Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies framework). Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased are designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career. This action proves to be effective as our Low Income and English Learners subgroup mirrors our All Students status in proficiency in ELA and Math and graduation rate.

Action 11 (Low Income, English Learners) LCAP # 6 - A high school to college bridge transition program facilitated through a partnership between local school district, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Peresen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration. This service provides low

income students guidance and support they need to prepare for college, apply to the best fit schools, apply for financial aid, enroll and persist in their students, and ultimately graduate. The two comprehensive high schools had approximately 450 students participate this year.

Action 13 (Low Income, English Learners) LCAP # 8 - AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. Secondary sections will also include a 30% growth. AVID continues to expand at the Middle and High Schools by one Section at each site. Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than student who do not. AVID students graduated with a 98% CSU/UC acceptance rate.

Action 14 (Low Income, English Learners) LCAP # 9 - Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology). Research from the Partnership for 21st Century Learning suggests that a focus on developing collaboration knowledge, communication skills, critical thinking, and creativity are important for several reasons. People who know more about collaborating go on to enjoy higher performance in team settings. Training students to work together makes collaborative or cooperative learning approaches to teaching more successful in terms of student learning. Teaching and modeling critical thinking skills is a necessary job for educators. Mixed method interventions as well as explicit critical thinking instruction have been found to be effective. Critical thinking is often best assessed within real world scenario context. Low performing and English Learner students benefit from meta-cognitive strategies. This is principally directed towards and effective in meeting the goals for our low-income student because it improves instruction beyond the base program by providing differentiation and enhanced instructional strategies aligned to the 4Cs to meet the college and career readiness needs for low-income students. These funds are utilized for 2:1 match for Career Technical Education Incentive Grant (CTEIG) and the K-12 Strong Workforce Programs (K-12 SWP) grant requirement.

Action 15 (Low Income, English Learners) LCAP # 10 - CA State Standards aligned materials - DUSD has a 70.6% low income

and 15.5% English Learner student population. There demonstrates a need to provide supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework. Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased will be designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career. This action proves to be effective as our Low Income and English Learners subgroup mirrors our All Students status in proficiency in ELA and Math and graduation rate.

Action 17 (Low Income) LCAP # 12 - Provide funding (equally) to all Middle School sites to support their visual and performing arts (VAPA) program. Research suggests that low income students often do not have the resources to participate in afterschool activities such as visual and performing arts. Enrichment opportunities during the school day provide students of poverty access to activities that their families may not afford, or lack the understanding of the impact co-curricular activities (i.e., VAPA) have on college acceptance. Based upon each middle school's needs, students are provided with fine arts classes, such as animation, band opportunities and drama classes, using funding for devices, band uniforms, and costumes.

Action 20 (Low Income, English Learners, Foster Youth) LCAP # 15 - We are no longer funding this service and \$0 have been allocated to LCAP Line #15.

Action 21 (Low Income, Foster Youth) LCAP # 16 - Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each secondary site. A total of 2 hours daily will be made available at each secondary site. Research shows that adolescent students of poverty and foster youth necessitate the need to belong. The social and emotional challenges associated with poverty and foster care can be overwhelming in addition to

becoming an adolescent. This service line is principally directed to low income and foster youth students so they may have access to the library before, during, and after the school day. Across our four middle schools, this action services approximately 1200 students who access the library daily and approximately 160 students daily who take advantage of the after school library hours.

Action 22 (Low Income) LCAP # 17- Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development. Low-Income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate. This action lowers the counselor:student ratio which in turn allows counselors to serve our low income students more thoroughly.

Action 23 (Low Income, English Learners, Foster Youth) LCAP # 18 - We are no longer funding this service and \$0 have been allocated to LCAP Line #18.

Action 24 (Low Income) LCAP # 19- Continue to fund 1 five-hour Library media Technicians (LMT) at each elementary school and add 1 five-hour Media Tech (MT) at each middle school. Implementation of hardware and software programs, to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college. This action proves effective as teachers rate this service among the top 10 LCAP line items needed for their continued work with our low income student population.

Action 25 (Low Income, English Learners) LCAP # 54 - A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies). Many low-income and English Learner students may not have access to print rich materials at home, easy access to public libraries, dedicated quiet study spaces, funding for private tutoring, or internet access. Implementing this Multi-Tiered System of Support services and actions is a high priority are principally directed to and effective in meeting the goals

for the Low Income and English Learner students in a LEA-wide model. This service will assist in the development and implementation of a comprehensive Response to Intervention Program beyond the base program that currently exists to close the achievement gap that is implemented and monitored at each site focused on low-income and English Learners targeting Tier I (teachers use an assessment and monitoring system to inform instruction, identify at-risk students, and provide targeted interventions for achievement and access); Tier II (immediate remediation with credit recovery or parallel class to support low-income and English Learner success in core subjects), and Tier III (intensive daily intervention core replacement such as English 3D! For students significantly below grade level). This action proves effective as teachers rate this service among the top 10 LCAP line items needed for their continued work with our low income student population. The District has increased the expenditure of this line item to cover the payment of teacher prep periods for students to access intervention support, such as tutoring services and assisting in providing smaller class sizes.

Action 26 (Low Income, English Learners, Foster Youth) Supplemental/Concentration Site Allocations - Amount provided to sites for supplies/services to support high needs students (EL,LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA - English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA,NGSS, SS/DBQ, PE and technology. Each school site has varying needs with their unduplicated population. This action allows sites to make decisions based upon their student's needs. Each site's School Plan will indicate the effectiveness of the services provided with these allocations.

Action 27 (Low Income, English Learners, Foster Youth) - Student Achievement LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1.

Action 28 (Low Income) LCAP # 55 - A “Reach Higher” initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Low-Income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore this service is principally directed to meet their needs. This service promotes a college and career culture. The District averages 2500 students at an annual college fair. This year begins a pilot College Application Academy for 60 low income students over a 12 week period that is designed to aid students with their college essays. Often , students “undermatch” themselves to colleges and this service is designed to give students the opportunity to “Reach Higher”. .Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. This action guides students to focus first on strengths, then majors in college, and finally which colleges fit the individual’s needs. This service supports low income students due to the fact that they often lack the guidance and support they need to prepare for college. All low income students have completed a Strengths survey and have begun career exploration curriculum. The District also needs to focus on our post graduates so an Alumni longitudinal tracking system with collects data and reports on post graduate college and career progress and achievement.

## **GOAL 2: WHOLE CHILD**

Action 6 (Low income, Foster Youth) LCAP # 21- All DUSD schools will utilize Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a Multi-Tiered System of Support (MTSS) program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Counts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security,

etc. Ensure a safe and orderly school environment for low-income and foster youth students by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs. MTSS framework assists in the development in providing additional support services for patrolling, responding to calls, and investigating offenses, school safety officers (middle/high schools) counsel students, advise school staff on security issues, provide information to parents, and build community at their school. This action step keeps students in school in a smaller school environment with more interaction with caring adults, who create individual learning plans to meet the individual student needs. These actions/services are principally directed to and effective in meeting the goals for the Low Income and Foster Youth student in a LEA-wide model.

Action 7 & 8 (Low Income, Foster Youth) LCAP # 23 & 24 - LINK crew and W.E.B. are secondary mentoring, transition and orientation programs that foster success for incoming 6th and 9th grade students. This service line is principally directed toward low income students and foster youth because they often lack the social and emotional skills to handle transitions. Based on the LCAP student survey, at least 1,068 students participated in the Link Crew and W.E.B. program in the 2017-18 school year.

Action 9 ( Low Income, Foster Youth) LCAP # 25 - This program is currently available to special needs students with Individualized Education Plans, however the district identified the need of mental health services for our general population. The expanded program will be principally directed to low income and foster youth in need. This is a mental health crisis team that deploys to students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in “Immediate Crisis” or in a “Developing Crisis” which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. A General Education Mental Health Service (GEMHS) Program Specialist is part of the district Crisis Team. During the 2017-18 school year, GEMHS staff provided individual therapy to 68 students in need and 21 students in need of group therapy.

Action 11 (Low Income) LCAP # 27 - The Woodruff Academy program is provided for students who need an intensive small group environment. This program will be housed at Columbus High School. Low income students who are at risk of not graduating

often lack the resources and support to overcome their challenges. This service will be principally directed to meet the needs of low income students who need an intense and targeted environment where they can work in a small intensive group to meet their needs. This service has shown to be effective in its first year of implementation with data supporting improved attendance, improved academic progress as measured with grades and credit recovery and a decrease in maladaptive behaviors.

Action 12 (Low Income) LCAP # 28 - Provide all schools support in implementing Character Counts!. Research suggests that students of poverty often have multiple social and emotional needs and deficits. And may not have the role models during their youth to learn about Respect and Responsibility. Our district is 70.6% low income and this service is principally directed towards these students so they may have access to instruction and support around Positive Behaviors. This service proves to be effective as all students know the Six Pillars of Character as schools focus on these character traits throughout the year with special emphasis during Character Counts! weeks.

Action 13 (Low Income, Foster Youth) LCAP # 29 - Provide K-5 and 6-8 with counselor interns - provided through the Jewish Family Children's Services (JCFS) in Long Beach. JCFS have counseled 342 students this year, providing group counseling to students in elementary schools and one-to-one counseling services with students in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples. This service is principally directed towards our students of poverty and Foster Youth as they often experience traumatic events, Due to lack of resources and support, they may not have the necessary skills to deal with these challenges. It is difficult to monitor the effectiveness of this action as we regard the student data with confidentiality. The District knows, however, that this service is necessary for our students who may not otherwise have the opportunity for counseling.

Action 14 (Low Income) LCAP # 30 - Provide funding for an additional counselor at each middle school. This line is principally directed towards low income students because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate. This action lowers the counselor/student ratio at each middle school which allows counselors to provide more in depth services to students.

Action 15 (Low Income) LCAP # 31 - Provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture by utilizing the Playworks program. The TEAMUP model will be implemented in order to facilitate more direct training to school staff. Our district has 70.6% low income students. These students may not have the advantage of engaging in extracurricular activities that are often fee-based. This program creates an atmosphere of a safe, fun and healthy place to play that is inclusive, active, and builds valuable social and emotional skills. Elementary teachers surveyed found the Playworks program as the 6th most desired LCAP goal for their school level. This service has been shown to be effective based on data suggesting that 97% increase of students showing an increase in healthy play during recess, 94% increase in students' use of conflict resolution strategies, and 94% increase of students' level of participation in academic activities. Additionally, the action will support high school students with activities programs by providing more access to activities and program during the school day. This service would fund certificated staff to work during their prep time to provide students opportunities to work in small groups and do activities in a smaller and safer environment. Our UDP students greatly benefit in this model because they receive more one-on-one time with teachers they trust and can work in a smaller environment.

Action 16 (Low Income, Foster Youth) LCAP # 32 - Continue to fund two full-time nurses and the necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This service provides professionally qualified nurses familiar with school nursing while providing the necessary coverage at all schools, throughout the school year, including the extended school year program. This service is principally directed to low income students and foster youth in order to meet the many challenges they may face due to their lack of resources and support.

Action 17 (Low Income, Foster Youth) LCAP # 56 - We are no longer funding this service and \$0 have been allocated to LCAP Line #56.

Action 18 (Low Income, Foster Youth) LCAP #57 - Support of True Lasting Connections (TLC) provides free health and human services to underinsured, low-income, needy, and at-risk students. Some of the services include vision exams, weekly counseling, support for housing, meals, etc. Survey data indicated from both parents and teachers/staff the need for mental health services for our students. Our district has a 70% low income student population and as many low income families are unable to afford health care, this service is of the utmost value.

### **GOAL 3: BEST STAFF**

Action 2 (Low Income) LCAP # 33 - Provide trainings for teachers through Gallups CliftonStrengths Finder. Completion of the CliftonStrengths Finder assessment helps teachers discover what they naturally do best and they learn how to develop their greatest talents.

Action 3 (Low Income) LCAP #34 - Continue to utilize a tool (Qualtics) to assist in monitoring district initiatives and the California State Standards instruction to support and insure a high level of implementation. Research suggests that consistent monitoring of programs insures fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 5 (Low Income, English Learners, Foster Youth) LCAP # 36 - Teacher Instructional Support - Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add four vice principal position for a total of ten vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). Our Foster and Homeless Youth show a significant increase in suspension rates in comparison to all students. This service line is principally

directed to English Learners, Low Income, and Foster Youth students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL, low income, and foster youth students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ratio has decreased.

Action 6 (Low Income) LCAP # 37 - Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with online database resource access (Overdrive, GALE).. As our district services 70.6% low income students, the implementation of hardware and software programs provides these students the opportunities they may not otherwise have to access the internet, research, coding, college readiness programs, and developing background knowledge. This action provides access to electronic resources with the intent to close the achievement gap, and allow students access to the computer knowledge needed for success in high school and college.

Action 7 (Low Income, English Learners) LCAP # 38 - Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards. Our Low Income and English Learners scored in the “Low” status in both ELA and Math on the SBAC. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of First Best Instruction. Using an instructional framework supports effective professional learning as teachers learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively.

Action 8 (Low Income) LCAP # 39- Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers’ implementation of the California State Standards and collaborative work. Preliminary research shows that principals, administrators and school leaders as instructional coaches makes a difference in the quality of teaching and learning. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of First Best Instruction. Using an

instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively. In addition, Research suggests, professional learning communities (PLCs), an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and actions research to achieve better results for the students they serve increases student achievement. Professional learning communities operate under the assumption that the key to improved learning for students in continuous job-embedded learning for educators, this is supported by new findings by Professor John Hattie, a strong sense of Collective Teacher Efficacy ( $d = 1.57$ ) can yield over three years of student growth over one school year. Principals and site administrators guide the work of the PLC. With a 70.6% Low Income student subgroup, the work in the PLCs has a direct effect on the subgroup.

Action 9 (Low Income, English Learners) LCAP # 41 - Continue to provide organizational structure and fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. This service not only provides students with a highly engaging curriculum for 90 minutes every other week, regular classroom teachers are released to collaborate in their Professional Learning Communities (PLCs) to support student learning. Research from the Association for Career Technical Association indicates high school students involved in CTE are more engaged, perform better and graduate at higher rates. This service is principally directed to low income and English Learner students at the elementary level in order to begin a sustainable and long term effect for student success. This service has shown its effectiveness in the high degree of student engagement and student's high motivation to attend school on their STEAMworks days. In addition, teachers are able to meet for approximately 25- 90 minute sessions throughout the school year in Professional Learning Communities and engaging in professional development that would otherwise not be feasible without this action.

Action 12 (Low Income, English Learners, Foster Youth) LCAP # 44- This service is combined with LCAP Line item #49.

Action 13 (Low Income, English Learners, Foster Youth) - 2 additional days of professional development training added to the

teachers' work year. John Hattie's research identifies collective teacher efficacy as the most impactful strategy for increasing student achievement and closing the achievement gap. To improve instruction for English Learners, Foster Youth, and Low income students, all teachers participate in additional staff development days, articulation days and /or professional learning community meetings. Also, classified staff members will participate in professional development during the school-day, after-school, and/or on Saturdays. These professional development days are situated at the beginning of the school year and half way through the school year to ensure teacher's learning is provided at an opportune time for implementation.

#### **GOAL 4: PARENT ENGAGEMENT**

**This information pertains to the following actions and the reason that these services are principally directed to our unduplicated population (Actions 3,4,5):**

- Family involvement in education is a major factor in the academic success for students. Parents of low-income, foster youth, English Learner students benefit from proper planning and extended preparation for college and careers. College and Career readiness extends well beyond deciding which job a student wants when they become an adult. Areas in which parents need understanding and involvement in order to ensure a smooth transition for their children. Development of appropriate academic habits, exploration of financial opportunities, consideration of postsecondary options and taking inventory of career interests.

Action 3 (Low Income) LCAP # 46 - Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level. The District recognizes the need to inform parents about Downey Unified and their school sites. Social media and a DUSD app provides easy access to information district-wide. The effectiveness of this service is demonstrated through the annual LCAP Parent survey

whereas parents strongly agree and agree with the statement, “I am well informed about what is going on in Downey Unified” as well as the statement, “I am well informed about what is going on within my child’s school”.

Action 4 (English Learners) LCAP # 47 - Interpreters at School Board meetings - Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings. Downey Unified has a 15.5% English Learner student population and a 89.1% Hispanic demographic. Spanish is the most common language used in the District after English. The District understands the importance of providing parents information in their own language and welcome Spanish speaking parents to Board meetings with this service.

Action 5 (Low Income, English Learners, Foster Youth) LCAP # 48 - Parent Academies and workshops - According to the LCAP Parent Survey, 30% of parents attended a parent workshop. As such, expanding the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning continues to be a need. Parent survey results continue to indicate a need for social/emotional education. *Grupo Crecer*, a Family-Mental Health-Education contractor provided workshops throughout the school year with an emphasis on social/emotional needs of the child.

## **GOAL 5: INFRASTRUCTURE**

Action 1 and 3 (Low Income) LCAP # 49 - Continue to expand the 21st Century Learning Communities (21 CLC) Initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning. Research suggests that implementation of hardware and software programs to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college. As the district has a 70.6% low income student group, this action will allow these students access to 21st Century learning that they may not have in the home environment. Professional development training for technology implementation - Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.

Teachers need technology training to better assist their students in becoming 21st Century learners. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of First Best Instruction. Using an instructional framework also supports effective professional learning as teachers learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively. With this professional development, all schools have worked within their sites to identify an instructional focus that permeates throughout academic areas.

Action 3 (Low Income) LCAP #51 - Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st Century Learning environments

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LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$39,683,666

Percentage to Increase or Improve Services:

22.46%

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

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

In the 2018-2019 fiscal year, Downey Unified School District (DUSD) is projected to receive \$3,652,028 in additional LCFF supplemental and concentration funds. This amount is calculated based on the District's projected unduplicated enrollment count of 15, 662 for Low Income, English Learners, and Foster/Homeless Youth students out of a projected total student enrollment count of 21, 961.

The 2018-2019 projected LCFF supplemental and concentration funds is approximately \$3.6 million plus \$35,843,772 which is equal to the amount of LCFF supplemental and concentration funds allocated in the prior year for unduplicated students, for an

estimated total of \$39.4 million. The District's projected unduplicated enrollment count of 15,662 equates to approximately 71 percent of the District's projected total student enrollment count of 21,961, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds.

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

### **Student Achievement**

- 

Support personalized learning, including individual learning plans, an alumni tracking system, online secondary instruction, next level independent study, additional college and career counseling capacity, expanded career technical education, and tutoring assistance among others.

- 

Provide additional supports for English Learners, including English Learner Coordinator positions at each school site, summer enrichment, and assessment of the long-term English Learner curriculum, and supplemental resources and materials for CA state standards aligned elementary ELA/ELD framework.

- 

Foster a college and career ready culture, including: K-16 Bridge program, expansion of AVID to all secondary school sites and continue at one elementary site, and funds to cover the cost of AP exams for low-income students, among others.

## **Whole Child**

- 

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

- 

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

## **Best Staff**

- 

Improve measures of success, including: formative assessment tools and software to monitor the transition into the CA state standards.

- 

Provide ample support for teaching strategies, including: CA state standards teacher specialists in the areas of ELA, Math, and technology, annual safety trainings for all teachers, training and support focused on technology integration, increased staff support for Professional Learning Communities, etc.

- 

Maintain training for substitute teachers.

### **Parent and Community Engagement**

- 

Build parent and community capacity to support students, including: English tutoring for parents, parent academies and workshops, and translation services at school board meetings.

- 

Increase district-wide parent academies and workshops and expand to the high schools.

### **Infrastructure**

- 

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

## **Supplemental/Concentration Site Allocations**

- 

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

### **Actions/Services indicated as contributing to meeting the increase or improved services requirement**

DUSD's proportionality percentage for FY 2017-2018 is 22.46. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. As our LCAP illustrates, we at DUSD are confident that we have exceeded our proportionality percentage services both, quantitatively and qualitatively. The planned LCFF supplemental and concentration funds expenditures of \$39,495,800 demonstrate the amount necessary to meet the proportionality expenditure requirement.

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

#### **GOAL 1: STUDENT ACHIEVEMENT**

Action 12 (Low Income) LCAP Line # 7 - Downey Unified has a 70.6% low socioeconomic student population. This student

population may not be able to afford the cost of testing fees needed to extend their education into college. This action supplements the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grade. It also provides a college admissions testing fee offset for all low income students in the 11th grade. This service allows our low income students the opportunity to prepare for these assessments and a lower cost for the AP assessment. This financial support is a great asset to our low income students by providing them opportunities that they otherwise may not have.

Action 16 (English Learners, Low Income, Foster/Homeless Youth) LCAP #11 - Continue a TK- 7th grade summer enrichment experience (STEAMworks) for low income, English Learners, and Foster/Homeless Youth to prevent summer learning loss. Research shows that children experience learning loss when they do not engage in educational activities during the summer. This summer learning loss is cumulative and research has shown low-income children to be nearly three grade equivalents behind their more affluent peers in reading by the end of the fifth grade as a result of summer learning loss. Our district data has demonstrated that our unduplicated population has shown significant reading gains based on our pre- and post assessment as demonstrated in our DORA Reading Assessment. Approximately 1800 students will benefit from this program during the 2017-18 summer session of STEAMworks.

Action 18 (English Learners) LCAP # 13 - Fund 50% of an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels. Research shows that English Learners that have Reclassified as Fluent English Proficient (RFEP) are at risk of not sustaining growth on their own. It is best practice to scaffold support for RFEP students in order to ensure they maintain academic success. DUSD SBAC data shows our Reclassified English Learners scored in the High status at 15 points above level 3 in ELA and at the Medium status at 12.2 points above level 3. This data indicates the expenditure shows a high level of success.

## **GOAL 2: WHOLE CHILD**

Action 5 (Foster/ Homeless Youth)LCAP # 20 - Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 127 and our Homeless population is approximately 276 students,

district-wide, throughout the year. This service is supported by the research that tells us that when school districts partner with mental health services, our Foster/Homeless youth demonstrate higher levels of academic and social emotional success in schools. District data indicates our Foster youth show a graduation rate of 88.2%. Although lower than our district-wide graduation rate of 96.9%, our foster youth students graduated at a higher percentage rate than the California graduation rate.

#### **GOAL 4: PARENT ENGAGEMENT**

Action 2 (English Learners, Low Income) LCAP # 45 - We are no longer funding this service and \$0 have been allocated to LCAP Line #45.

**The following are actions/services contributing to meeting the increased or improved services and identified as LEA-wide:**

#### **GOAL 1: STUDENT ACHIEVEMENT**

Action 6 (Low Income) LCAP # 1 - Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. This action guides students to focus first on strengths, then majors in college, and finally which colleges fit the individual's needs. This service supports low income students due to the fact that they often lack the guidance and support they need to prepare for college. All low income students have completed a Strengths survey and have begun career exploration curriculum.

Action 7 (Low Income) LCAP # 2 - We are no longer contracting with Life Track. This LCAP Line #2 has been merged with LCAP Line #34. No funding will be allocated to LCAP Line #2 for 2018-19 or 2019-2020.

Action 9 (Low Income, Foster Youth) LCAP # 4 - Online High School/Independent Study Support personalized learning by creating

an online high school opportunity has been postponed for 2017-18, 2018-2019, and funded in 2019-2020.

Action 10 (Low Income, English Learners) LCAP # 10 - Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning). Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased are designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career. This action proves to be effective as our Low Income and English Learners subgroup mirrors our All Students status in proficiency in ELA and Math and graduation rate.

Action 11 (Low Income, English Learners) LCAP # 6 - A high school to college bridge transition program facilitated through a partnership between local school district, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Peresen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration. This service provides low income students guidance and support they need to prepare for college, apply to the best fit schools, apply for financial aid, enroll and persist in their students, and ultimately graduate. The two comprehensive high schools had approximately 450 students participate this year.

Action 13 (Low Income, English Learners) LCAP # 8 - AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program. Secondary sections will also include a 30% growth. AVID continues to expand at the Middle and High Schools by one Section at each site. Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than student who do not. AVID students graduated with a 98% CSU/UC acceptance rate.

Action 14 (Low Income, English Learners) LCAP # 9 - Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.

Project Lead the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology) and the elementary level (LAUNCH). While LAUNCH training for elementary teachers was previously voluntary, a plan is in place to train all elementary teachers beginning with the 2017-18 school year and completing the trainings by the 2018-19 school year. Research from the Partnership for 21st Century Learning suggests that a focus on developing collaboration knowledge, communication skills, critical thinking, and creativity are important for several reasons. People who know more about collaborating go on to enjoy higher performance in team settings. Training students to work together makes collaborative or cooperative learning approaches to teaching more successful in terms of student learning. Teaching and modeling critical thinking skills is a necessary job for educators. Mixed method interventions as well as explicit critical thinking instruction have been found to be effective. Critical thinking is often best assessed within real world scenario context. Low performing and English Learner students benefit from meta-cognitive strategies. This is principally directed towards and effective in meeting the goals for our low-income student because it improves instruction beyond the base program by providing differentiation and enhanced instructional strategies aligned to the 4Cs to meet the college and career readiness needs for low-income students.

Action 15 (Low Income, English Learners) LCAP # 10 - CA State Standards aligned materials - DUSD has a 70.6% low income and 15.5% English Learner student population. There demonstrates a need to provide supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework. Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased will be designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career. This action proves to be effective as our Low Income and English Learners subgroup mirrors our All Students status in proficiency in ELA and Math and graduation rate.

Action 17 (Low Income) LCAP # 12 - Provide funding (equally) to all Middle School sites to support their visual and performing arts (VAPA) program. Research suggests that low income students often do not have the resources to participate in afterschool activities such as visual and performing arts. Enrichment opportunities during the school day provide students of poverty access to activities that their families may not afford, or lack the understanding of the impact co-curricular activities (i.e., VAPA) have on

college acceptance. Based upon each middle school's needs, students are provided with fine arts classes, such as animation, band opportunities and drama classes, using funding for devices, band uniforms, and costumes.

Action 20 (Low Income, English Learners, Foster Youth) LCAP # 15 - We are no longer funding this service and \$0 have been allocated to LCAP Line #15.

Action 21 (Low Income, Foster Youth) LCAP # 16 - Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each secondary site. A total of 2 hours daily will be made available at each secondary site. Research shows that adolescent students of poverty and foster youth necessitate the need to belong. The social and emotional challenges associated with poverty and foster care can be overwhelming in addition to becoming an adolescent. This service line is principally directed to low income and foster youth students so they may have access to the library before, during, and after the school day. Across our four middle schools, this action services approximately 1200 students who access the library daily and approximately 160 students daily who take advantage of the after school library hours.

Action 22 (Low Income) LCAP # 17- Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools. Low-Income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate. This action lowers the counselor:student ratio which in turn allows counselors to serve our low income students more thoroughly.

Action 23 (Low Income, English Learners, Foster Youth) LCAP # 18 - We are no longer funding this service and \$0 have been allocated to LCAP Line #18.

Action 24 (Low Income) LCAP # 19- Continue to fund 2 five-hour Library media Technicians (LMT) at each elementary school and

add 1 five-hour Media Tech (MT) at each middle school. Implementation of hardware and software programs, to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college. This action proves effective as teachers rate this service among the top 10 LCAP line items needed for their continued work with our low income student population.

Action 25 (Low Income, English Learners) LCAP # 54 - A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies). Many low-income and English Learner students may not have access to print rich materials at home, easy access to public libraries, dedicated quiet study spaces, funding for private tutoring, or internet access. Implementing this Multi-Tiered System of Support services and actions is a high priority are principally directed to and effective in meeting the goals for the Low Income and English Learner students in a LEA-wide model. This service will assist in the development and implementation of a comprehensive Response to Intervention Program beyond the base program that currently exists to close the achievement gap that is implemented and monitored at each site focused on low-income and English Learners targeting Tier I (teachers use an assessment and monitoring system to inform instruction, identify at-risk students, and provide targeted interventions for achievement and access); Tier II (immediate remediation with credit recovery or parallel class to support low-income and English Learner success in core subjects), and Tier II (intensive daily intervention core replacement such as English 3D! For students significantly below grade level). This action proves effective as teachers rate this service among the top 10 LCAP line items needed for their continued work with our low income student population.

Action 26 (Low Income, English Learners, Foster Youth) Supplemental/Concentration Site Allocations - Amount provided to sites for supplies/services to support high needs students (EL,LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA - English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA,NGSS, SS/DBQ, PE and technology. Each school site has varying needs with their unduplicated population. This action allows sites to make decisions based upon their student's needs. Each site's School Plan will indicate the effectiveness of the services provided with these allocations.

Action 27 (Low Income, English Learners, Foster Youth) - Student Achievement LCAP funding allocated to provide every TK and Kindergarten classroom a certificated intervention teacher for a minimum of 2 hours everyday. This service is principally directed to our low income, English Learners, and Foster Youth to provide them academic and social emotional support during the school day. In addition, LCAP funding is allocated to decrease TK and Kindergarten class size enrollment from the maximum allowed of 27:1 to 25:1.

Action 28 (Low Income) LCAP # 55 - A “Reach Higher” initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Low-Income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore this service is principally directed to meet their needs. This service promotes a college and career culture. The District averages 2500 students at an annual college fair. This year begins a pilot College Application Academy for 60 low income students over a 12 week period that is designed to aid students with their college essays. Often , students “undermatch” themselves to colleges and this service is designed to give students the opportunity to “Reach Higher”.

## **GOAL 2: WHOLE CHILD**

Action 6 (Low income, Foster Youth) LCAP # 21- All DUSD schools will utilize Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a Multi-Tiered System of Support (MTSS) program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Counts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc. Ensure a safe and orderly school environment for low-income and foster youth students by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs. MTSS framework

assists in the development in providing additional support services for patrolling, responding to calls, and investigating offenses, school safety officers (middle/high schools) counsel students, advise school staff on security issues, provide information to parents, and build community at their school. This action step keeps students in school in a smaller school environment with more interaction with caring adults, who create individual learning plans to meet the individual student needs. These actions/services are principally directed to and effective in meeting the goals for the Low Income and Foster Youth student in a LEA-wide model.

Action 7 & 8 (Low Income, Foster Youth) LCAP # 23 & 24 - LINK crew and W.E.B. are secondary mentoring, transition and orientation programs that foster success for incoming 6th and 9th grade students. This service line is principally directed toward low income students and foster youth because they often lack the social and emotional skills to handle transitions. Based on the LCAP student survey, at least 1,068 students participated in the Link Crew and W.E.B. program in the 2017-18 school year.

Action 9 ( Low Income, Foster Youth) LCAP # 25 - This program is currently available to special needs students with Individualized Education Plans, however the district identified the need of mental health services for our general population. The expanded program will be principally directed to low income and foster youth in need. This is a mental health crisis team that deploys to students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in “Immediate Crisis” or in a “Developing Crisis” which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. A General Education Mental Health Service (GEMHS) Program Specialist is part of the district Crisis Team. During the 2017-18 school year, GEMHS staff provided individual therapy to 68 students in need and 21 students in need of group therapy.

Action 11 (Low Income) LCAP # 27 - Community Day School program is provided for students who need an intensive small group environment. This program will be housed at Columbus High School. Low income students who are at risk of not graduating often lack the resources and support to overcome their challenges. This service will be principally directed to meet the needs of low income students who need an intense and targeted environment where they can work in a small intensive group to meet their needs. This service has shown to be effective in its first year of implementation with data supporting improved attendance,

improved academic progress as measured with grades and credit recovery and a decrease in maladaptive behaviors.

Action 12 (Low Income) LCAP # 28 - Provide all schools support in implementing Character Counts!. Research suggests that students of poverty often have multiple social and emotional needs and deficits. And may not have the role models during their youth to learn about Respect and Responsibility. Our district is 70.6% low income and this service is principally directed towards these students so they may have access to instruction and support around Positive Behaviors. This service proves to be effective as all students know the Six Pillars of Character as schools focus on these character traits throughout the year with special emphasis during Character Counts! weeks.

Action 13 (Low Income, Foster Youth) LCAP # 29 - Provide K-5 and 6-8 with counselor interns - provided through the Jewish Family Children's Services (JCFS) in Long Beach. JCFS have counseled 342 students this year, providing group counseling to students in elementary schools and one-to-one counseling services with students in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples. This service is principally directed towards our students of poverty and Foster Youth as they often experience traumatic events, Due to lack of resources and support, they may not have the necessary skills to deal with these challenges. It is difficult to monitor the effectiveness of this action as we regard the student data with confidentiality. The District knows, however, that this service is necessary for our students who may not otherwise have the opportunity for counseling.

Action 14 (Low Income) LCAP # 30 - Provide funding for an additional counselor at each middle school. This line is principally directed towards low income students because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate. This action lowers the counselor/student ratio at each middle school which allows counselors to provide more in depth services to students.

Action 15 (Low Income) LCAP # 31 - Provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture by utilizing the Playworks program. The TEAMUP model will be implemented in order to facilitate more direct training to school staff. Our district has 70.6% low income students. These students may not have the advantage of engaging in extracurricular activities that are often fee-based. This program

creates an atmosphere of a safe, fun and healthy place to play that is inclusive, active, and builds valuable social and emotional skills. Elementary teachers surveyed found the Playworks program as the 6th most desired LCAP goal for their school level. This service has been shown to be effective based on data suggesting that 97% increase of students showing an increase in healthy play during recess, 94% increase in students' use of conflict resolution strategies, and 94% increase of students' level of participation in academic activities.

Action 16 (Low Income, Foster Youth) LCAP # 32 - Continue to fund two full-time nurses and the necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This service provides professionally qualified nurses familiar with school nursing while providing the necessary coverage at all schools, throughout the school year, including the extended school year program. This service is principally directed to low income students and foster youth in order to meet the many challenges they may face due to their lack of resources and support.

Action 17 (Low Income, Foster Youth) LCAP # 56 - We are no longer funding this service and \$0 have been allocated to LCAP Line #56.

Action 18 (Low Income, Foster Youth) LCAP #57 - Support of True Lasting Connections (TLC) provides free health and human services to underinsured, low-income, needy, and at-risk students. Some of the services include vision exams, weekly counseling, support for housing, meals, etc. Survey data indicated from both parents and teachers/staff the need for mental health services for our students. Our district has a 70% low income student population and as many low income families are unable to afford health care, this service is of the utmost value.

### **GOAL 3: BEST STAFF**

Action 2 (Low Income) LCAP # 33 - We are no longer funding this service and \$0 have been allocated to LCAP Line #33.

Action 3 (Low Income) - Continue to utilize a tool to assist in monitoring district initiatives and the California State Standards instruction to support and insure a high level of implementation. Research suggests that consistent monitoring of programs

insures fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 4 (Low Income) LCAP # 35 - Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate). Research suggests that consistent monitoring of programs insures fidelity and effective implementation. This service line is principally directed to students of poverty to narrow the achievement gap. Teachers build and apply formative assessment tools to inform data driven decision making. These assessments conducted by teachers during the learning process helps to modify teaching and learning activities to improve student achievement.

Action 5 (Low Income, English Learners, Foster Youth) LCAP # 36 - Teacher Instructional Support - Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). Our Foster and Homeless Youth show a significant increase in suspension rates in comparison to all students. This service line is principally directed to English Learners, Low Income, and Foster Youth students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL, low income, and foster youth students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ratio has decreased.

Action 6 (Low Income) LCAP # 37 - Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program. As our district services 70.6% low income students, the implementation of hardware and software programs provides these students the opportunities they may not otherwise have to access the internet, research, coding, college readiness programs, and developing background knowledge. This action provides access to electronic resources with the intent to close the achievement gap, and allow students access to the computer knowledge needed for success in high school and college.

Action 7 (Low Income, English Learners) LCAP # 38 - Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards. Our Low Income and English Learners scored in the “Low” status in both ELA and Math on the SBAC. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of First Best Instruction. Using an instructional framework supports effective professional learning as teachers learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively.

Action 8 (Low Income) LCAP # 39- Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers’ implementation of the California State Standards and collaborative work. Preliminary research shows that principals, administrators and school leaders as instructional coaches makes a difference in the quality of teaching and learning. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of First Best Instruction. Using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively. In addition, Research suggests, professional learning communities (PLCs), an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and actions research to achieve better results for the students they serve increases student achievement. Professional learning communities operate under the assumption that the key to improved learning for students in continuous job-embedded learning for educators, this is supported by new findings by Professor John Hattie, a strong sense of Collective Teacher Efficacy ( $d = 1.57$ ) can yield over three years of student growth over one school year. Principals and site administrators guide the work of the PLC. With a 70.6% Low Income student subgroup, the work in the PLCs has a direct effect on the subgroup.

Action 9 (Low Income, English Learners) LCAP # 41 - Continue to provide organizational structure and fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. This service not only provides students with a highly engaging curriculum for 90 minutes every other week, regular classroom teachers are released

to collaborate in their Professional Learning Communities (PLCs) to support student learning. Research from the Association for Career Technical Association indicates high school students involved in CTE are more engaged, perform better and graduate at higher rates. This service is principally directed to low income and English Learner students at the elementary level in order to begin a sustainable and long term effect for student success. This service has shown its effectiveness in the high degree of student engagement and student's high motivation to attend school on their STEAMworks days. In addition, teachers are able to meet for approximately 25- 90 minute sessions throughout the school year in Professional Learning Communities and engaging in professional development that would otherwise not be feasible without this action.

Action 12 (Low Income, English Learners, Foster Youth) LCAP # 44- Professional development training for technology implementation - Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions. Teachers need technology training to better assist their students in becoming 21st Century learners. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of First Best Instruction. Using an instructional framework also supports effective professional learning as teachers learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively. With this professional development, all schools have worked within their sites to identify an instructional focus that permeates throughout academic areas.

Action 13 (Low Income, English Learners, Foster Youth) - 2 additional days of professional development training added to the teachers' work year. John Hattie's research identifies collective teacher efficacy as the most impactful strategy for increasing student achievement and closing the achievement gap. To improve instruction for English Learners, Foster Youth, and Low income students, all teachers participate in additional staff development days, articulation days and /or professional learning community meetings. Also, classified staff members will participate in professional development during the school-day, after-school, and/or on Saturdays. These professional development days are situated at the beginning of the school year and half way through the school year to ensure teacher's learning is provided at an opportune time for implementation.

## GOAL 4: PARENT ENGAGEMENT

**This information pertains to the following actions and the reason that these services are principally directed to our unduplicated population (Actions 3,4,5):**

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Family involvement in education is a major factor in the academic success for students. Parents of low-income, foster youth, English Learner students benefit from proper planning and extended preparation for college and careers. College and Career readiness extends well beyond deciding which job a student wants when they become an adult. Areas in which parents need understanding and involvement in order to ensure a smooth transition for their children. Development of appropriate academic habits, exploration of financial opportunities, consideration of postsecondary options and taking inventory of career interests.

Action 3 (Low Income) LCAP # 46 - Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level. The District recognizes the need to inform parents about Downey Unified and their school sites. Social media and a DUSD app provides easy access to information district-wide. The effectiveness of this service is demonstrated through the annual LCAP Parent survey whereas parents strongly agree and agree with the statement, “I am well informed about what is going on in Downey Unified” as well as the statement, “I am well informed about what is going on within my child’s school”.

Action 4 (English Learners) LCAP # 47 - Interpreters at School Board meetings - Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings. Downey Unified has a 15.5% English Learner student population and a 89.1% Hispanic demographic. Spanish is the most common language used in the District after English. The District understands the importance of providing parents information in their own language and welcome Spanish speaking parents to Board meetings with this service.

Action 5 (Low Income, English Learners, Foster Youth) LCAP # 48 - Parent Academies and workshops - According to the LCAP Parent Survey, 24% of parents attended a parent workshop. As such, expanding the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning continues to be a need. Parent survey results indicated a need for social/emotional education. *Grupo Crecer*, a Family-Mental Health-Education contractor provided workshops throughout the school year with an emphasis on social/emotional needs of the child.

## **GOAL 5: INFRASTRUCTURE**

Action 1 and 3 (Low Income) LCAP # 49 - Continue to expand the 21st Century Learning Communities (21 CLC) Initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning. Research suggests that implementation of hardware and software programs to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college. As the district has a 70.6% low income student group, this action will allow these students access to 21st Century learning that they may not have in the home environment.

Action 1 and 3 (Low Income) LCAP # 52 - Continue to fund a Campus Supervisor Aide assigned to each middle school. The District recognizes the need for a safe and secure environment for students to optimally learn. An additional adult on campus helps to keep the campus secure which in turn helps students feel that they are in a safe and caring environment. This service is principally directed to low income students in order to ensure a safe and orderly school environment by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs.

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$35,843,772

21.08%

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

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

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

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

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

### **Student Achievement**

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

### **Whole Child**

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

### **Best Staff**

- Improve measures of success, including: formative assessment tools and software to monitor the transition into the CA state standards, among other.

- Provide ample support for teaching strategies, including: CA state standards teacher specialists in the areas of ELA, Math, and technology, annual safety trainings for all teachers, training and support focused on technology integration, increased staff support for Professional Learning Communities, etc.
- Maintain training for substitute teachers.

### **Parent and Community Engagement**

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

### **Infrastructure**

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

### **Supplemental/Concentration Site Allocations**

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

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

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

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

#### **GOAL 1: STUDENT ACHIEVEMENT**

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

Action 12 (Low Income) - Supplement the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11th grade for all low income students. This service allows our low income students the opportunity to prepare for these assessments and a lower cost for the AP assessment. This financial support is a great asset to our low income students by providing them the opportunity to be globally competitive.

Action 16 (English Learners, Low Income, Foster/Homeless Youth) - Continue a summer enrichment experience (STEAMWORKS) for all low income, English Learners, and Foster/Homeless youth to prevent summer learning loss. Research shows that students of poverty, limited English

Proficiency students, and Foster/Homeless students experience higher levels of academic learning loss during the summer months. Our district data has demonstrated that our unduplicated population has shown significant reading gains based on our pre- and post assessment as demonstrated in our DORA Reading Assessment.

Action 18 (English Learners) - Fund 50% of an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels. Research shows that English Learners that have Reclassified as Fluent English Proficient (RFEP) are at risk of not sustaining growth on their own. It is best practice to scaffold support for RFEP students in order to ensure they maintain academic success.

## **GOAL 2: WHOLE CHILD**

Action 5 (Foster/Homeless Youth) - Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year. This service is supported by the research that tells us that when school districts partner with mental health services, our Foster/Homeless youth demonstrate higher levels of academic and social emotional success in schools.

## **GOAL 4: PARENT ENGAGEMENT**

Action 2 (English Learners, Low Income) - Provide English tutoring classes at 10 school sites for all parents of English Learners learning the English language, including child care. This service supports parents of English Learners and Low Income parents in attaining the English Language at a proficiency level at no cost (including free child care). Our district is 88% Hispanic and many of our English Learners come from homes where at least one parent does not speak the English Language proficient enough to support their child with school work. Many of these parents are also low income and cannot afford tutoring classes for themselves nor their child(ren).

**The following are actions/ services contributing to meeting the increased or improved services and identified as LEA-wide:**

## **GOAL 1: STUDENT ACHIEVEMENT**

Action 6 (Low Income) - Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. This services supports low income students due to the fact that they often lack the guidance and support they need to prepare for college.

Action 7 (Low Income) - An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. In order to best support low income students, this service allows us to track the success of our students once they graduate. This service also helps us design better supports for our low income students since they often lack the guidance and support they need to prepare for college.

Action 9 (Low Income, Foster Youth) - Support personalized learning by creating an online high school/Independent Study opportunity. Often low income and Foster Youth students enter our school system with many obstacles and challenges that prohibit the from taking advantage of the resources the school sites have to offer them. This service lines provides these students the opportunity to take classes on line so they can stay on a college/career track.

Action 10 (Low Income English Learners) - Provide Planning and Professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning). Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased will be designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career.

Action 11 (Low Income) - A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Students receive online subscriptions to Eureka and the Perersen guides. Students participating in the program, as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration. This service provides low income students guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate.

Action 13 (Low Income, English Learners) - AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program. Secondary sections will also include a 30% growth. AVID continues to expand at the Middle and High Schools by one Section at each site. Research demonstrates that low-income and English Learner students who participate in AVID persist and graduate from college at a higher rate than students who do not.

Action 14 (Low Income, English Learners) - Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology) and the elementary level (LAUNCH). Research from the Partnership for 21st Century Learning suggests that a focus on developing collaboration knowledge, communication skills, critical thinking, and creativity are important for several reasons. People who know more about collaborating go on to enjoy higher performance in team settings. Training students to work together makes collaborative or cooperative learning approaches to teaching more successful in terms of student learning. Teaching and modeling critical thinking skills is a necessary job for educators. Mixed method interventions as well as explicit critical thinking instruction have been found to be effective. Critical thinking is often best assessed within real world scenario context. Low performing and English Learner students benefit from metacognitive strategies. This is principally directed towards and effective in meeting the goals for our low-income students because it improves instruction beyond the base program by providing differentiation and enhanced instructional strategies aligned to the 4C's to meet the college and career readiness needs of low-income students.

Action 15 (Low Income, English Learners) - CA State Standards aligned materials – Provide supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework. Research suggests instructional strategies that facilitate instruction and assessment need to be based on comprehension of content through meaningful activities and assignments for English Learners and students of poverty. Professional development and materials purchased will be designed to help struggling students with academic proficiency and to accelerate English proficiency and develop the academic language skills the need for success and college and career.

Action 17 (Low Income) - Provide funding (equally) to all Middle School sites to support their visual and performing arts (VAPA) program. Research suggests that low income students often to not have the resources in order to participate in afterschool activities such as visual and performing arts. Enrichment opportunities during the school day provide students of poverty access to activities that their families may not afford, or lack the understanding of the impact co-curricular activities (i.e., VAPA) have on college acceptance.

Action 21 (Low Income, English Learners, Foster Youth) - Tutoring Assistance – Continue to provide two hours of daily after-school tutoring in a lab setting at all sites. This service line is principally directed to students of poverty, English Learners, and Foster Youth because often they are academically behind due to several factors: social/emotional challenges, lack of support at home, housing arrangements make homework time challenging, etc. This service line provides our unduplicated population access to tutoring services after school.

Action 22 (Low Income, Foster Youth) - Continue to extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each secondary school site. A total of 2 hours daily will be made available at each secondary site. Research shows that adolescent students of poverty and foster youth necessitate the need to belong. The social and emotional challenges associated with poverty and foster care can be overwhelming in addition to becoming an adolescent. This service line is principally directed to low income and foster youth students so they may have access to the library before, during, and after the school day.

Action 23 (Low Income) - Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools. Low-income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate.

Action 24 (Low Income, English Learners, Foster Youth) - Intervention Support – Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school. Many low-income, foster youth, and English Learners students may not have access to print rich material at home, easy access to public libraries, dedicated quiet study space, funding for private tutoring, internet access. Implementing these intervention services and actions is a high priority for parents and are principally directed to and effective in meeting the goals for the Low Income, Foster Youth, and English Learners students in a LEA-wide model.

Action 25 (Low Income) - Continue to fund 2 five-hour Library media Technicians (LMT) at each elementary school and add 1 five-hour Media Tech (MT) at each middle school. Implementation of hardware and software programs, to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college.

Action 26 (Low Income, English Learners) - A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies). Many low-income and English Learners students may not have access to print rich material at home, easy access to public libraries, dedicated quiet study space, funding for private tutoring, internet access. Implementing this Multi-Tiered System of Support services and actions is a high priority are principally directed to and effective in meeting the goals for the Low Income and English Learners students in a LEA-wide model. This service will assist in the development and implementation of a comprehensive Response to Intervention program beyond the base program that currently exists to close the achievement gap that is implemented and monitored at each site focused on low-income and English Learners targeting Tier 1 (teachers use an assessment and monitoring system to inform instruction, identify at-risk students, and provide targeted interventions for achievement and access); Tier II (immediate remediation with credit recovery or parallel class to support low-income and English Learner success in core subjects), and Tier III (intensive daily intervention core replacement such as English 3D! for students significantly below grade level).

Action 27 (Low Income, English Learners, Foster Youth) - Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support unduplicated population with instructional materials and contract services to support increased services in CSS, CTE, VPA, NGSS, SS/DBQ, PE and technology.

Action 28 (Low Income, English Learners, Foster Youth) - Student Achievement – LCAP funding allocated to provide “full” day kindergarten. District realizes the educational advantage the unduplicated population will experience with a full day curriculum as opposed to the half-day curriculum that has been offered in the past. Services expanded to provide 2-hour daily additional teacher support.

Action 29 (Low Income) - A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Low-income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore this service is principally directed to meet their needs.

## **GOAL 2: WHOLE CHILD**

Action 6 (Low Income, Foster Youth) - All DUSD schools will utilize Positive Behavior Intervention and Supports (PBIS). All 13 elementary schools will be PBIS trained through a Multi-Tiered System of Support (MTSS) program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture

which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc. Ensure a safe and orderly school environment for low-income and foster youth students by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs. MTSS framework assists in the development in providing additional support services for patrolling, responding to calls, and investigating offenses, school safety officers (middle/high schools) counsel students, advise school staff on security issues, provide information to parents, and build community at their school. This action step keeps students in school in a smaller school environment with more interaction with caring adults, who create individual learning plans to meet the individual student needs. These actions/services are **principally directed** to and effective in meeting the goals for the Low Income and Foster Youth students in a LEA-wide model.

Action 7 and 8 (Low Income, Foster Youth) - LINK crew and W.E.B. are secondary mentoring, transition and orientation programs that foster success for incoming 6th and 9th grade students. This service line is principally directed toward low income students and foster youth because they often lack the social and emotional skills to handle transitions.

Action 9 (Low Income, Foster Youth) - This program is currently available to special needs students with Individualized Education Plans. The expanded program will be principally directed to low income and foster youth in need. This is a mental health crisis team that deploys to students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. A General Education Mental Health Service (GEMHS) Program Specialist is part of the district Crisis Team.

Action 11 (Low Income) - Community Day School program is provided for students who need an intensive small group environment. This program will be housed at Columbus High School. Low income students who are at risk of not graduating often lack the resources and support to overcome their challenges. This service will be principally directed to meet the needs of low income students who need an intense and targeted environment where they can work in a small intensive group to meet their needs.

Action 12 (Low Income) - Provide all schools support in implementing Character Counts! Research suggests that students of poverty often have multiple social and emotional needs and deficits. They often do not have the role models during their youth to learn about Respect and Responsibility. This service is principally directed towards low income students so they may have access to instruction and support around Positive Behaviors.

Action 13 (Low Income, Foster Youth) - Provide K-5 and 6-8 with counselor interns – provided through the Jewish Family Children's Services (JCFS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with student in our middle schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples. This service is principally directed towards our students of poverty and Foster Youth. Often they experience traumatic events and due to lack of resources and support, they do not have the necessary skills to deal with these challenges.

Action 14 (Low Income) - Provide funding for an additional counselor at each middle school. This line is principally directed towards low income students because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate.

Action 15 (Low Income) - Provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.

Action 16 (Low Income, Foster Youth) - Continue to fund two full-time nurses and necessary equipment to provide adequate nursing to all sites and

students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program. This service is principally directed to low income students and foster youth in order to meet the many challenges they face due to their lack of resources and support.

Action 17 (Low Income, Foster Youth) - Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students. This service is principally directed to low income students and foster youth because the research suggests that preventive strategies can minimize the number of incidents. The data collection system allows us to analyze patterns of behaviors, types of incidents, and time/location of occurrences that may assist us in preventive actions that will support our low income and foster youth.

### **GOAL 3: BEST STAFF**

Action 2 (Low Income) - Improve talent search – Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants. This service is principally directed to low income students in order to ensure the most qualified and best instructional staff to meet their needs.

Action 3 (Low Income) - Continue to utilize a tool (Hanover Research) to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation. Research suggests that consistent monitoring of programs ensure fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 4 (Low Income) - Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate). Research suggests that consistent monitoring of programs ensure fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 5 (Low Income, English Learners, Foster Youth) - Teacher Instructional Support – Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support). This service line is principally directed to English Learners, Low Income, and Foster Youth students by providing more administrator support to students. Teams of administrators can now provide more targeted support to at-risk EL, low income, and foster youth students by being able to hold more initial and follow-up intervention meetings with teachers, parents, and students, and be more available to monitor action plans and take action because the adult to student ration has decreased.

Action 6 (Low Income) - Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program. Implementation of hardware and software programs, to provide low income students the opportunities students who may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college.

Action 7 (Low Income, English Learners) - Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective

vision of good instruction, using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively

Action 8 (Low Income) - Leadership Development - Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of good instruction, using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively. In addition, Research suggests, professional learning communities (PLC's), a n ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve increases student achievement. Professional learning communities operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators, this is supported by new findings by Professor John Hattie, a strong sense of Collective Teacher Efficacy ( $d=1.57$ ) can yield over three years of student growth over one school year.

Action 9 (Low Income, English Learners) - Continue to provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week. Research from the Association for Career Technical Association indicates high school students involved in CTE are more engaged, perform better and graduate at higher rates. Therefore, this service is principally directed to low income and English Learners students at the elementary level in order to begin a sustainable and long term affect for student success.

Action 12 (Low Income) - Professional development training for technology implementation – Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions. Based on the Focused schools research to improve instruction for English Learners, Foster Youth, and Low income students, the district will facilitate the development of a collective vision of good instruction, using an instructional framework also supports effective professional learning because teachers can learn together, support each other, and focus on improving their practice over time. Research indicates when schools use a common instructional framework so that all teachers have a common approach to teaching and learning, students achieve more and teachers teach more effectively.

Action 13 (Low Income, English Learners, Foster Youth) - 2 additional days of professional development training added to the teachers' work year. John Hattie's research identifying collective teacher efficacy is the most impactful strategy for increasing student achievement and closing the achievement gap therefore to improve instruction for English Learners, Foster Youth, and Low income students, all teachers will participate in professional development aligned to the LCAP action steps for English Learners, Foster Youth, and Low income students on two student free days in addition to articulation days and professional learning community meetings. Also, classified staff members will participate in professional development during the school-day, after-school, and/or on Saturdays.

#### **GOAL 4: PARENT ENGAGEMENT**

**This information pertains to the following actions and the reason that these services are principally directed to our unduplicated**

**population (Actions 3,4,5):**

- Family involvement in education is a major factor in the academic success students. Parents of low-income, foster youth, and English Learner students benefit from proper planning and extended preparation for college and careers. College and career readiness extends well beyond deciding which job a student wants when they become an adult. Areas in which parents need understanding and involvement in order to ensure a smooth transition for their children. Development of appropriate academic habits, exploration of financial opportunities, consideration of postsecondary options and taking inventory of career interests

Action 3 (Low Income) - Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.

Action 4 (English Learners) - Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.

Action 5 (Low Income), English Learners, Foster Youth - Parent Academies and workshops – Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning. Continue to expand the districtwide program for Parent Engagement.

**GOAL 5: INFRASTRUCTURE**

Action 1 and 3 (Low Income) - Continue to expand the 21st Century Learning Communities (21 CLC) initiative. The 21 CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning. Research suggests that implementation of hardware and software programs, to provide low income students the opportunities they may not otherwise have to access to the internet, research, coding, college readiness programs, and develop background knowledge, by providing access to electronic resources to close the achievement gap, and have the computer knowledge needed for success in high school and college.

Action 1 and 3 (Low Income) - Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment. This service is principally directed to low income students in order to ensure a safe and orderly school environment by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs.

## Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$227,991,535	\$221,779,051	\$193,741,682	\$227,991,535	\$216,497,477
1000-1999 Certificated Salaries	120,398,722	120,358,098	111,547,708	120,398,722	126,083,812
2000-2999 Classified Salaries	21,187,264	19,390,155	9,209,859	21,187,264	13,904,097
3000-3999 Employee Benefits	58,544,065	58,683,049	54,210,157	58,544,065	51,537,404
4000-4999 Books and Supplies	13,919,212	11,257,773	11,182,998	13,919,212	12,655,564
5000-5999 Services and Other Operating Expenses	13,371,965	11,102,793	7,095,917	13,371,965	11,769,217
6000-6999 Capital Outlay	570,307	987,183	495,043	570,307	547,383

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$227,991,535	\$221,779,051	\$193,741,682	\$227,991,535	\$216,497,477
Federal Revenues - Title III	0	0	65,000	0	0
LCFF Base/Not Contributing to Increased or Improved Services	188,307,869	181,722,592	158,195,571	188,307,869	176,031,676
LCFF S & C/Contributing to Increased or Improved Services	39,683,666	40,056,459	35,481,111	39,683,666	40,465,801

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual	2018 Annual	2017	2018	2019

		Update Budgeted	Update Estimated Actual			
All Budget Categories	All Funding Sources	\$227,991,535	\$221,779,051	\$193,741,682	\$227,991,535	\$216,497,477
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	103,331,330	99,920,501	95,455,238	103,331,330	105,639,892
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	17,067,392	20,437,597	16,092,470	17,067,392	20,443,920
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	18,585,130	16,509,138	7,746,946	18,585,130	10,861,273
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,602,134	2,881,017	1,462,913	2,602,134	3,042,824
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	51,568,030	50,927,102	49,623,122	51,568,030	43,791,562
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	6,976,035	7,755,947	4,587,035	6,976,035	7,745,842
4000-4999 Books and Supplies	Federal Revenues - Title III	0	0	65,000	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	5,641,277	6,171,874	2,677,265	5,641,277	6,687,669
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	8,277,935	5,085,899	8,440,733	8,277,935	5,967,895
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	8,611,795	7,603,186	2,693,000	8,611,795	8,503,897
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	4,760,170	3,499,607	4,402,917	4,760,170	3,265,320
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	570,307	590,791	0	570,307	547,383

6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	0	396,392	495,043	0	0
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Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019

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

All Funding Sources	\$167,689,496	\$193,367,130	\$178,916,447
Federal Revenues - Title III	65,000	0	0
LCFF Base/Not Contributing to Increased or Improved Services	150,321,998	173,174,989	160,300,596
LCFF S & C/Contributing to Increased or Improved Services	17,302,498	20,192,141	18,615,851

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

All Funding Sources	\$11,020,120	\$18,495,104	\$20,314,100
LCFF Base/Not Contributing to Increased or Improved Services	7,510,912	14,647,962	14,803,080
LCFF S & C/Contributing to Increased or Improved Services	3,509,208	3,847,142	5,511,020

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

All Funding Sources	\$9,041,359	\$8,411,194	\$9,873,259
LCFF Base/Not Contributing to Increased or Improved Services	130,000	133,818	135,000
LCFF S & C/Contributing to Increased or Improved Services	8,911,359	8,277,376	9,738,259

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

All Funding Sources	\$542,500	\$324,330	\$365,500
LCFF Base/Not Contributing to Increased or Improved Services	0	135,000	154,000
LCFF S & C/Contributing to Increased or Improved Services	542,500	189,330	211,500

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

All Funding Sources	\$5,448,207	\$7,393,777	\$7,028,171
LCFF Base/Not Contributing to Increased or Improved Services	232,661	216,100	639,000
LCFF S & C/Contributing to Increased or Improved Services	5,215,546	7,177,677	6,389,171

#### Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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- Ensure that all students graduate college and career-ready
- Equip students with the 21<sup>st</sup> Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility
- Ensure that all students experience academic progress and success

All Funding Sources	\$193,367,130	\$194,055,762
LCFF Base/Not Contributing to Increased or Improved Services	173,174,989	174,336,326
LCFF S & C/Contributing to Increased or Improved Services	20,192,141	19,719,436

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

All Funding Sources	\$18,495,104	\$11,864,393
LCFF Base/Not Contributing to Increased or Improved Services	14,647,962	6,750,976
LCFF S & C/Contributing to Increased or Improved Services	3,847,142	5,113,417

- Hire the best teachers
- Ensure a highly effective and trained staff

- Promote opportunities for shared and distributed leadership
- Provide students and staff members access to world-class tools and resources (see Facilities)

All Funding Sources	\$8,411,194	\$10,236,087
LCFF Base/Not Contributing to Increased or Improved Services	133,818	135,000
LCFF S & C/Contributing to Increased or Improved Services	8,277,376	10,101,087

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

All Funding Sources	\$324,330	\$355,867
LCFF Base/Not Contributing to Increased or Improved Services	135,000	139,964
LCFF S & C/Contributing to Increased or Improved Services	189,330	215,903

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

All Funding Sources	\$7,393,777	\$5,266,942
LCFF Base/Not Contributing to Increased or Improved Services	216,100	360,326
LCFF S & C/Contributing to Increased or Improved Services	7,177,677	4,906,616

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