

# BAKERSFIELD CITY SCHOOL DISTRICT

## LOCAL CONTROL AND ACCOUNTABILITY PLAN

2017-18 ANNUAL UPDATE AND 2017-18, 2018-2019, 2019-20 PLAN



Board Approval - June 26,  
2018

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

LEA Name

Bakersfield City School District

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

Bakersfield City School District, established in 1882, is the largest elementary school district in California, serving approximately 30,699 students (79% Hispanic, 10% White, 8% African American, 3% Other) and encompassing approximately 158 square miles. The District is located approximately 100 miles north of Los Angeles in Bakersfield, the 9th largest city in California in a community known for its agriculture and oil industries. The District operates 33 elementary schools, 9 middle and junior high schools, and 2 alternative sites for Special Education. Our students are served by over 3,500 certificated and classified employees. The unduplicated percentage of the District's students that are low-income (based on Free and Reduced Meal Program eligibility), English Learners and Foster Youth is 90.61%.

The District's Values, Vision and Mission are shown below. We are honored to serve the children and families of the Bakersfield City School District. An important part of our Mission is to create an open and welcoming environment for all parents and community members in order to foster their active engagement in the learning process. Parents play an instrumental role in supporting student learning and it is very important that we continue to work together in shaping their student's future. Superintendent Doc Ervin and his administrative team extend their gratitude and thanks for the dedication and efforts of all parents, community partners, and stakeholders in the development of this Local Control Accountability Plan.

The graphic below displays the Values, Vision & Mission of the Bakersfield City School District.

# VALUES, VISION & MISSION



## VALUES

The Bakersfield City School District is committed to strong values that guide our daily behavior toward student success. The Bakersfield City School District Board of Education defines how we must work with our students, colleagues, and community through the following core values:

### EQUITY

To ensure students and adults receive impartial treatment and that students have access to educational opportunities according to their unique needs.

### INTEGRITY

To demonstrate honesty, trustworthiness, and strong moral principles.

### CARING

To treat others with empathy and genuine concern for their well-being.

### COLLABORATION

To work jointly towards common goals through the sharing of our responsibilities, knowledge, and experiences.

### PERSONAL & COLLECTIVE ACCOUNTABILITY

To honor our obligations and take ownership of our actions and results.

## VISION

Our vision in Bakersfield City School District is to be the model of educational excellence, equity and innovation.

## MISSION

Bakersfield City School District's mission is to educate all students at the highest levels of academic excellence to become collaborative, creative, and critical thinkers.



# LCAP Highlights

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

The District strives to provide high quality support to students in the areas of academic achievement, social emotional learning, and family and community engagement. The District's efforts are focused around five key levers:

**EFFECTIVE SCHOOL LEADERS** - Monthly Administrative Leadership Institute training, Daily Classroom Visits, Effective Use of School Level Professional Development

**EFFECTIVE TEACHERS** - Weekly Bank Day for Professional Development; Collaboration and Planning, Teacher Advisory Committees, Coaching and Programmatic Support

**TARGETED STUDENT SUPPORT SYSTEMS** - Systematic Intervention System, Implementation of Comprehensive Data Management System, Strengthening of our English Language Development Instructional Program

**SCHOOL CLIMATE AND CULTURE** - District-wide Expectations for Climate and Culture, Establishment of Board Appointed Committees, Positive Behavior Interventions and Supports (PBIS) Coaches to Support Program Implementation

**FAMILY AND COMMUNITY ENGAGEMENT (FACE)** - Linking Parent Involvement to Student Engagement and Achievement, FACE Liaisons at all School Sites, Parent University

The 2018-19 LCAP key features are as follows:

Goal 1: Every student, including low-income students, English learners, and foster youth, will meet grade level expectations.

- Lower class sizes to 28:1 in grades 4-6 and 29:1 in grades 7-8.
- Provide a variety of professional learning opportunities for staff during the summer and throughout the school year.
- Provide Summer School Programs.
- Provide additional staffing and support for the After School Program and Special Education instruction.
- Provide school library staffing and additional library materials for classrooms and school libraries.
- Provide a musical theater performance for 4th grade students and art curriculum for 5th grade students.
- Provide staff and equipment to support technology at all school sites.
- Provide STEM (Science, Technology, Engineering, Math) project-based learning (Project Lead The Way) at all at junior high/middle schools and 14 elementary schools.
- Allocate funds to forty-three school sites, based on unduplicated pupil counts, to support services to meet the needs of targeted student populations.
- Provide transportation for Foster Youth to their school of origin.
- Provide a new data management system.
- Provide a GATE program.
- Provide instructional coaches and other staff to support targeted intervention for under-performing student subgroups.
- Further develop multilingual programs.



- Provide support to increase retention and effectiveness of interns, new and veteran teachers.
- Provide targeted, supplemental staffing and support to provide learning opportunities and instructional materials for academically at-risk students.
- Provide a comprehensive visual and performing arts program at all schools.
- Provide instructional supports to meet the needs of English learners.
- Provide a universal assessment tool for early literacy for all elementary schools.
- Provide an online instructional resource at 28 schools to provide students with differentiated learning to support a culture of literacy.
- Provide Vice Principals for larger schools to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates
- Provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.
- Provide a data dashboard and reporting system.
- Provide a web-based Parent Portal through a new Student Information System.
- Provide the PROUD Academy program at high-need schools to help close the achievement gap for African-American students.

Goal 2: Ensure strong social-emotional systems, structures, and programs to support students, parents, and employees.

- Provide organizational play activities and intramural sports programs to promote positive peer relations and reduce problem behaviors.
- Provide additional staffing to strengthen social-emotional programs.
- Partner with community organizations to ensure direct mentoring services.
- Provide alternative to suspension programs at all junior high/middle schools.
- Provide attendance intervention systems to improve attendance and reduce chronic absenteeism.
- Provide four regional Comprehensive School-Based Health Clinics.
- Implement a Community Day School alternative educational program to address intensive social-emotional concerns impacting behavior and attendance.
- Provide security cameras on buses and at all school sites.
- Provide professional learning opportunities for staff and parents.
- Continue to pilot social-emotional learning curriculum with a District Teacher Leadership Team and PBIS Teacher Advisory Committee staff.
- Provide a Coordinator to promote and maintain a safe school environment for all students, staff and community.

Goal 3: Ensure all parents and community members are welcomed and engaged in the learning process.

- Provide District-level FACE staff and resources to support 34 regional Parent Resource Centers and build capacity of parents to support student learning at all sites.
- Improve communication with parents via the District website and social media, phone message system, and staff for communications and translation services.
- Provide a Community Based English Tutoring program of adult English language instruction to parents.
- Provide FACE Liaisons and Office Assistants at every school site to increase family and community engagement.
- Provide African-American Parent Advisory Committees to involve and engage stakeholders in order to meet the needs of students.

# Review of Performance

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

## Greatest Progress

English Language Arts (Grades 3-8): 2017 CAASPP (California Assessment of Student Performance and Progress) scores showed an overall increase of 2.8 points over 2016, with increases in most student groups. English Learners increased by 1.7 points, Socioeconomically Disadvantaged students increased by 2.4 points, Students with Disabilities increased by 2.0 points, and Hispanic students increased by 3.1 points. White students increased by 6.2 points, and are now just 2.8 points below level 3 ("Meets Standard"), moving the group from Low to Medium status and indicated as Green on the Dashboard. The Filipino student group also indicated Green (High status).

Mathematics (Grades 3-8) : 2017 CAASPP (California Assessment of Student Performance and Progress) scores showed an overall increase of 5.7 points over 2016, with increases in almost all student groups. English Learners increased by 3.8 points, Socioeconomically Disadvantaged students increased by 5.3 points, Students with Disabilities increased by 5.2 points, African American students increased by 5.3 points and Hispanic students increased by 5.9 points. Asian students were indicated as Green on the Dashboard (Medium status).

Suspension Rates showed a decline for All Students from 3.3% in 2016 to 2.1% in 2017, a decrease of 1.2%, with decreases for almost all student groups. The suspension rate declined by 1.0% for English Learners, 1.2% for Socioeconomically Disadvantaged students, 0.9% for Hispanic students, 1.9% for Students with Disabilities. The suspension rate for African American students declined significantly (2.4%) to a 5.2% rate. The Dashboard indicated yellow, green or blue at 88% of District schools. Suspension rates for All Students, as well as English Learners, Socioeconomically Disadvantaged, Hispanic, White, Homeless and Pacific Islander student groups are shown in the Dashboard indicator as green (Medium status). American Indian and Filipino student groups are shown as blue (Low status).

100% of the 29 school sites inspected by the Kern County Superintendent of Schools Office as part of the Williams Lawsuit Settlement were rated as maintained in good repair, with 14 schools receiving an exemplary rating.

The percentage of English Learners who made progress towards English proficiency increased from 69.1% in 2016 to 75.5% in 2017, an increase of 6.4%, and therefore is shown as green (High status) in the Dashboard indicator.

The District plans to build upon its past progress by:

- Further increasing instructional support staff
- Continue to provide research-based professional learning
- Continue to provide STEM project-based learning (Project Lead The Way)
- Continue to provide three days on the school calendar for staff preparation, professional learning and academic conference time
- Further expand efforts to promote literacy
- Continue to provide additional staff for targeted support at five identified Focus Schools.

Continue to provide an Achievement Academy program to help close the achievement gap for African American students  
Continue to provide school-based health clinics to meet health needs of students  
Provide a new Community Day School for students needing additional supports to improve behavior and attendance  
Add ten additional Parent Resource Centers throughout the District

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

## **Greatest Needs**

English Language Arts (Grades 3-8) : The 2017 CAASPP (California Assessment of Student Performance and Progress) state indicator was in the red performance category (Very Low status) for Students with Disabilities, African American, Foster Youth and American Indian student groups. Overall performance was in the orange performance category (Low status).

Mathematics (Grades 3-8) : The 2017 CAASPP (California Assessment of Student Performance and Progress) state indicator was in the orange or red performance category (Very Low status) for Foster Youth and American Indian student groups, as well as Students with Disabilities and African American students, although both of those groups increased by approximately 5 points. Overall performance was in Low status.

While the suspension rate for both Students with Disabilities and African American students are declining, the rates are still above 3% (High status). The Foster Youth group was in the red performance category (Very High status). The Asian student group increased in the number of suspensions (orange performance indicator).

The District plans to address these high-need areas by:

Further increasing instructional support staff  
Continue to provide research-based professional learning  
Continue to expand efforts to promote literacy  
Continue to provide additional staff for targeted support at five identified Focus Schools.  
Providing the PROUD Academy program at high-need schools to help close the achievement gap for African American students

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

## Performance Gaps

Mathematics (Grades 3-8) : The 2017 CAASPP (California Assessment of Student Performance and Progress) state indicator was in the red performance category for 86 American Indian students, based on a very low status of 96.7 points below level 3 (Meets Standard).

Suspension Rates: While the suspension rate for the Asian student group (280 students) is only 2.1% (Medium status), the rate increased by 1.4% from the previous year, which resulted in a state performance indicator of orange. The state performance indicator for the Foster Youth student group (416 students) is red due to a suspension rate of 6.3% (Very High status).

The District is planning to take the following steps to address these performance gaps:

Further increasing instructional and social-emotional learning support staff  
Providing academic intervention support staff  
Providing alternative to suspension programs  
Continuing to provide research-based professional learning for staff and parents

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

## Increased or Improved services

The District will increase and improve services by directing LCFF supplemental and concentration funds to support low-income students, English learners, and foster youth by equipping classroom teachers with software, culturally responsive classroom libraries and instructional resources to support small group guided reading instruction to promote literacy skill and academic language development. English learner instruction will be strengthened through providing software, coaches, specialists and supplemental instructional materials to provide targeted professional learning for instructional staff using research based strategies to engage students in all content areas.

## Budget Summary

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

### DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

### AMOUNT

\$412,793,329.00

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

\$128,554,692.00

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

General fund expenditures specified above for the 2018-19 school year include salaries and benefits for all certificated teachers, classified staff and administrative staff members, and expenditures for books and supplies, services and operating expenditures, and capital outlay.

### DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

### AMOUNT

\$322,398,738



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Every student, including low-income students, English learners, and foster youth, will meet grade level expectations.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> (4a.) CAASPP ELA Scores  <b>17-18</b> 35 Points Below Level 3 in 2017  <b>Baseline</b> 46.6 Points Below Level 3 in 2016	43.8 Points Below Level 3
<b>Metric/Indicator</b> (4a.) CAASPP Mathematics Scores  <b>17-18</b> 66 Points Below Level 3  <b>Baseline</b> 76 Points Below Level 3	70.3 Points Below Level 3

## Expected

### Metric/Indicator

(4d.&e.) English Learner Progress

#### 17-18

65% of EL students increased at least one CELDT level or were reclassified in 2016.

#### Baseline

64% of EL students increased at least one CELDT level or were reclassified in 2015.

### Metric/Indicator

(2a.) Teacher Professional Development on Implementing Common Core State Standards

#### 17-18

100% of teachers have access to professional learning.

#### Baseline

100% of teachers have access to professional learning.

### Metric/Indicator

(1a.) Teachers appropriately assigned and full credentialed for assignment.

#### 17-18

95% of teachers are fully credentialed and appropriately assigned.

#### Baseline

88% of teachers are fully credentialed and appropriately assigned.

### Metric/Indicator

(1b.) Student access to standards-aligned materials.

#### 17-18

100% of students have standard-aligned materials.

#### Baseline

100% of students have standard-aligned materials.

### Metric/Indicator

(7a.b.c.) Students enrolled in all required areas of broad coursework, including unduplicated students and students with exceptional needs.

#### 17-18

100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in VAPA.

## Actual

75.5% of EL students increased at least one CELDT level or were reclassified in 2017

100% of teachers had access to professional learning

89.9% of teachers are fully credentialed and appropriately assigned

100% of students have standards-aligned materials

100% of students were enrolled in all required areas of broad coursework. 100% of students were enrolled in P.E. 100% of 3rd-5th grade students were enrolled in Visual and Performing Arts.

Expected	Actual
<p><b>Baseline</b> 100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in Visual and Performing Arts.</p>	
<p><b>Metric/Indicator</b> (1c.) School facilities maintained in good repair.</p> <p><b>17-18</b> 100% of school sites have "good" or "exemplary" on Facilities evaluation.</p> <p><b>Baseline</b> 100% of school sites have "good" or "exemplary" on Facilities evaluation.</p>	<p>100% of school sites have "good" or "exemplary" on Facilities evaluation.</p>
<p><b>Metric/Indicator</b> (8a.) Student performance in STEM courses</p> <p><b>17-18</b> 90% of students have a grade of A or B</p> <p><b>Baseline</b> 89% of students have a grade of A or B</p>	<p>76% of students have a grade of A or B in STEM courses</p>
<p><b>Metric/Indicator</b> (2b.) Implementation of the State Board of Education adopted content and performance standards for all pupils, including EL students, and provision of designated and integrated ELD strategies.</p> <p><b>17-18</b> 100% of schools will implement the State Board of Education adopted content and performance standards for all pupils, including EL students, and will provide designated and integrated ELD strategies.</p>	<p>100% of schools have implemented the State Board of Education adopted content and performance standards for all pupils, including EL students, and are providing designated and integrated ELD strategies.</p>
<p><b>Metric/Indicator</b> (4b.) Academic Performance Index - N/A (4c.) Percentage of pupils completing a-g or CTE program - N/A (4f.) Percentage of pupils passing AP Exam - N/A (4g.) Percentage of pupils who participate in the CSU Early Assessment Program (EAP) for high school juniors - N/A</p>	<p>N/A</p>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue class size reduction 28:1 in grades 4-6 and 29:1 in grades 7-8. Total \$3,376,507	The District maintained class size reduction at 28:1 in grades 4-6 and 29:1 in grades 7-8. Total \$3,376,507	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,306,288  3000-3999: Employee Benefits Supplemental and Concentration \$1,070,219	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,306,288  3000-3999: Employee Benefits Supplemental and Concentration \$1,070,219

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue allocation of funds to forty-three (43) school sites based on unduplicated pupil counts to support services to meet the needs of targeted student populations. Total \$16,502,506	The District allocated funds to forty-three (43) school sites based on unduplicated pupil counts to support services to meet the needs of targeted student populations. The use of these funds is described in school site plans. Total \$16,502,506	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,046,239  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,657,861  3000-3999: Employee Benefits Supplemental and Concentration \$3,695,450  4000-4999: Books And Supplies Supplemental and Concentration \$3,181,490  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$921,466	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,046,239  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,657,861  3000-3999: Employee Benefits Supplemental and Concentration \$3,695,450  4000-4999: Books And Supplies Supplemental and Concentration \$3,181,490  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$921,466



### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue allocation of funds to eligible schools based on free and reduced pupil counts to meet the needs of schoolwide and targeted students. Total \$12,417,239	The District allocated Title I funds to eligible schools based on free and reduced pupil counts to meet the needs of schoolwide and targeted students. Total \$12,417,239	1000-1999: Certificated Personnel Salaries Title I \$5,769,145	1000-1999: Certificated Personnel Salaries Title I \$5,769,145
		2000-2999: Classified Personnel Salaries Title I \$440,796	2000-2999: Classified Personnel Salaries Title I \$440,796
		3000-3999: Employee Benefits Title I \$2,217,775	3000-3999: Employee Benefits Title I \$2,217,775
		4000-4999: Books And Supplies Title I \$1,818,219	4000-4999: Books And Supplies Title I \$1,818,219
		5000-5999: Services And Other Operating Expenditures Title I \$1,768,810	5000-5999: Services And Other Operating Expenditures Title I \$1,768,810
		7000-7439: Other Outgo Title I \$402,494	7000-7439: Other Outgo Title I \$402,494

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide centralized technical assistance for school sites. \$1,207,901	The District provided centralized technical assistance for all school sites. \$1,207,901	1000-1999: Certificated Personnel Salaries Title I \$451,128	1000-1999: Certificated Personnel Salaries Title I \$451,128
		2000-2999: Classified Personnel Salaries Title I \$267,141	2000-2999: Classified Personnel Salaries Title I \$267,141
		3000-3999: Employee Benefits Title I \$351,536	3000-3999: Employee Benefits Title I \$351,536
		4000-4999: Books And Supplies Title I \$20,496	4000-4999: Books And Supplies Title I \$20,496

5000-5999: Services And Other Operating Expenditures Title I  
\$78,447

7000-7439: Other Outgo Title I  
\$39,153

5000-5999: Services And Other Operating Expenditures Title I  
\$78,447

7000-7439: Other Outgo Title I  
\$39,153

## Action 5

### Planned Actions/Services

Provide a data management system to support data analysis at the classroom, school, and district level. Provide teachers with materials to create formative assessments.  
Total \$198,221

### Actual Actions/Services

The District provided a data management system (Illuminate) to support data analysis at the classroom, school, and district level and provided teachers with materials to create formative assessments.  
Total \$198,221

### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration  
\$198,221

### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration  
\$198,221

## Action 6

### Planned Actions/Services

Provide professional learning for teachers and instructional coaches during summer on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, and K-2 balanced literacy strategies, like Guided Reading, to strengthen the instructional team's capacity to deliver Good First Instruction.  
Total \$2,083,075

### Actual Actions/Services

During the summer months, the District provided professional learning for teachers and instructional coaches on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, and K-2 balanced literacy strategies, with a focus on Guided Reading, to strengthen the instructional team's capacity to deliver Good First Instruction. The professional development was led by teachers, for teachers.  
Total \$2,083,075

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Title II  
\$664,437

3000-3999: Employee Benefits Title II \$124,250

4000-4999: Books And Supplies Title II \$36,000

5000-5999: Services And Other Operating Expenditures Title II  
\$327,250

7000-7439: Other Outgo Title II  
\$38,590

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Title II  
\$664,437

3000-3999: Employee Benefits Title II \$124,250

4000-4999: Books And Supplies Title II \$36,000

5000-5999: Services And Other Operating Expenditures Title II  
\$327,250

7000-7439: Other Outgo Title II  
\$38,590

During the month of July 2017, the District had 486 certificated employees attend session 4 from July 10-13. Evaluations submitted by 82.2% of attendees showed an overwhelmingly positive response (89.24% favorable response average) to the learning provided.

Educator Effectiveness Grant  
1000-1999: Certificated  
Personnel Salaries Other  
\$727,563

Educator Effectiveness Grant  
1000-1999: Certificated  
Personnel Salaries Other  
\$727,563

Educator Effectiveness Grant  
3000-3999: Employee Benefits  
Other \$136,054

Educator Effectiveness Grant  
3000-3999: Employee Benefits  
Other \$136,054

Educator Effectiveness Grant  
7000-7439: Other Outgo Other  
\$28,931

Educator Effectiveness Grant  
7000-7439: Other Outgo Other  
\$28,931

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning for teachers and instructional coaches throughout the academic year on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, Guided Reading and K-2 balanced literacy strategies, like Guided Reading to support increasing student achievement. Total \$735,852	The District provided professional learning for teachers and instructional coaches throughout the academic year on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, Guided Reading and K-2 balanced literacy strategies to reinforce summer learning and support academic growth. Total \$735,852  The District established a grade-specific math academy for teachers. This academy focused on the mathematical practices and hands-on strategies to improve and increase the active engagement of students. Our evaluation data demonstrates an overwhelmingly positive response regarding the learning received as part of this academy.  Math Academy- Year 1	1000-1999: Certificated Personnel Salaries Title I \$182,581  3000-3999: Employee Benefits Title I \$34,144  7000-7439: Other Outgo Title I \$7,260  1000-1999: Certificated Personnel Salaries Title II \$378,610  3000-3999: Employee Benefits Title II \$70,799  4000-4999: Books And Supplies Title II \$27,560  5000-5999: Services And Other Operating Expenditures Title II \$18,306  7000-7439: Other Outgo Title II \$16,592	1000-1999: Certificated Personnel Salaries Title I \$182,581  3000-3999: Employee Benefits Title I \$34,144  7000-7439: Other Outgo Title I \$7,260  1000-1999: Certificated Personnel Salaries Title II \$378,610  3000-3999: Employee Benefits Title II \$70,799  4000-4999: Books And Supplies Title II \$27,560  5000-5999: Services And Other Operating Expenditures Title II \$18,306  7000-7439: Other Outgo Title II \$16,592

Days: 6  
Attendees: 22  
Response Rate: 85.48%  
Positive Response: 95.54

Math Academy- Year 2  
Days: 3  
Attendees: 10  
Response Rate: 93.06%  
Positive Response: 99.39%

The District established a series of Guided Reading trainings over the academic school year to allow for new learning, practice, and refinement of practice. Teachers were provided content, accompanied by sound pedagogical strategies to increase literacy across all grade levels. Our evaluation data reflects an overwhelmingly positive response regarding the learning and the importance to teacher practice.

Guided Reading 1.1  
Days: 2  
Attendees: 172  
Response Rate: 69.80%  
Positive Response: 94.40%

Guided Reading 1.2  
Days: 4  
Attendees: 487  
Response Rate: 74.75%  
Positive Response: 91.33%

Guided Reading 1.3  
Days: 4  
Attendees: 465  
Response Rate: 84.18%  
Positive Response: 96.03%



Guided Reading 2.0  
 Days: 2  
 Attendees: 272  
 Response Rate: 87.45%  
 Positive Response: 96.70%

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning on leadership topics such as: lesson observation protocol, teaching & learning framework, content standards for all subjects, research-based instructional practices, culturally responsive teaching methods, through a Multi-Tiered System of Supports to build leadership capacity through monthly Administrative Leadership Institutes. Total \$129,560	The District provided professional learning on leadership topics such as: lesson observation protocol, teaching & learning framework, content standards for all subjects, research-based instructional practices, culturally responsive teaching methods, through a Multi-Tiered System of Supports to build leadership capacity through monthly Administrative Leadership Institutes. Total \$129,560	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,932  3000-3999: Employee Benefits Supplemental and Concentration \$563  4000-4999: Books And Supplies Supplemental and Concentration \$34,000  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$93,065	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,932  3000-3999: Employee Benefits Supplemental and Concentration \$563  4000-4999: Books And Supplies Supplemental and Concentration \$34,000  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$93,065

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide specialized professional learning on K-8 CCSS ELA/ELD, Balanced Literacy and Math throughout the year to build special education teacher capacity for strengthening instructional alignment to IEPs. Total \$265,748	The District provided specialized professional learning on K-8 CCSS ELA/ELD, Balanced Literacy and Math throughout the year to build special education teacher capacity for strengthening instructional alignment to IEPs. Total \$265,748	1000-1999: Certificated Personnel Salaries Title II \$193,388  2000-2999: Classified Personnel Salaries Title II \$651  3000-3999: Employee Benefits Title II \$36,353	1000-1999: Certificated Personnel Salaries Title II \$193,388  2000-2999: Classified Personnel Salaries Title II \$651  3000-3999: Employee Benefits Title II \$36,353

4000-4999: Books And Supplies  
Title II \$5,340

5000-5999: Services And Other  
Operating Expenditures Title II  
\$21,402

7000-7439: Other Outgo Title II  
\$8,614

4000-4999: Books And Supplies  
Title II \$5,340

5000-5999: Services And Other  
Operating Expenditures Title II  
\$21,402

7000-7439: Other Outgo Title II  
\$8,614

## Action 10

### Planned Actions/Services

Provide additional support for Special Education instruction with five Academic Coaches, four Program Specialists, two Behavior Health Specialists, one Professional Development Program Manager and one Program Specialist.  
Total \$1,506,307

### Actual Actions/Services

The District provided additional support for Special Education instruction with five Academic Coaches, four Program Specialists, two Behavior Health Specialists, one Professional Development Program Manager and one Program Specialist.  
Total \$1,506,307

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$831,146

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$207,268

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$456,727

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$6,000

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$5,166

### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$831,146

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$207,268

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$456,727

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$6,000

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$5,166

## Action 11

### Planned Actions/Services

Provide extra time for school-led professional learning and planning outside the regular school day (two days for school instructional staff).

### Actual Actions/Services

The District provided extra time for school-led professional learning and planning outside the regular

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$777,200

### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$777,200

Total \$922,537

school day (two days for school instructional staff).  
Total \$922,537

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$145,337

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$145,337

## Action 12

### Planned Actions/Services

Provide clerical support for  
professional learning services.  
Total \$152,910

### Actual Actions/Services

The District provided clerical  
support for professional learning  
services.  
Total \$152,910

### Budgeted Expenditures

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$88,696

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$59,214

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$5,000

### Estimated Actual Expenditures

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$88,696

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$59,214

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$5,000

## Action 13

### Planned Actions/Services

Provide a GATE program for gifted  
students and provide professional  
learning for current and future  
GATE teachers throughout the  
academic year on differentiating  
instruction aligned to the CCSS for  
ELA/ELD and Math.  
Total \$1,259,705

### Actual Actions/Services

The District provided a GATE  
program for gifted students and  
provided professional learning for  
current and future GATE teachers  
throughout the academic year on  
differentiating instruction aligned to  
the CCSS for ELA/ELD and Math.  
Total \$1,259,705

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$506,033

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$67,561

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$208,966

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$44,694

5000-5999: Services And Other  
Operating Expenditures

### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$506,033

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$67,561

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$208,966

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$44,694

5000-5999: Services And Other  
Operating Expenditures

Supplemental and Concentration  
\$432,451

Supplemental and Concentration  
\$432,451

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning to teachers throughout the academic year on Google Apps for Education to support the integration of technology into daily instruction using a tiered system for professional learning. Continue to provide all students with instruction in keyboarding, digital research, and safety computer skills. Total \$535,371	The District provided professional learning to teachers throughout the academic year on Google Apps for Education to support the integration of technology into daily instruction using a tiered system for professional learning. The District provided all students with instruction in keyboarding, digital research, and safety computer skills. In addition, 21st Century Learning skills/strategies were provided to promote critical thinking, collaboration, communication and creativity during core instruction. Our evaluation data demonstrates an overwhelmingly positive response regarding the learning received during this training. Total \$535,371  Fall Technology Training Days: 6 School Sites: 5 Attendees: 156 Response Rate: 86.41% Positive Response: 97.64%  Spring Technology Training Days: 6 School Sites: 5 Attendees: 174 Response Rate: 74.45%	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,583  3000-3999: Employee Benefits Supplemental and Concentration \$3,849  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300,000  Educator Effectiveness Grant 1000-1999: Certificated Personnel Salaries Other \$171,948  Educator Effectiveness Grant 3000-3999: Employee Benefits Other \$32,154  Educator Effectiveness Grant 7000-7439: Other Outgo Other \$6,837	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,583  3000-3999: Employee Benefits Supplemental and Concentration \$3,849  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300,000  Educator Effectiveness Grant 1000-1999: Certificated Personnel Salaries Other \$171,948  Educator Effectiveness Grant 3000-3999: Employee Benefits Other \$32,154  Educator Effectiveness Grant 7000-7439: Other Outgo Other \$6,837



Positive Response: 96.38%

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve the academic achievement of English Learners by providing targeted professional learning for site leaders, to strengthen teacher efficacy and practice, by improving the connection between language and content development through the context of writing. Total \$170,000	The District improved the academic achievement of English Learners by providing targeted professional learning for site leaders to strengthen teacher efficacy and practice. Total \$170,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional coaches, specialists and other resources to support teachers in utilizing research based strategies to engage English Learners within and across all content areas. Total \$1,458,461	The District provided instructional coaches, specialists and other resources to support teachers in utilizing research based strategies to engage English Learners within and across all content areas. Total \$1,458,461	1000-1999: Certificated Personnel Salaries Title III \$571,676  3000-3999: Employee Benefits Title III \$225,666  4000-4999: Books And Supplies Title III \$20,000  5000-5999: Services And Other Operating Expenditures Title III \$56,491  7000-7439: Other Outgo Title III \$17,477	1000-1999: Certificated Personnel Salaries Title III \$571,676  3000-3999: Employee Benefits Title III \$225,666  4000-4999: Books And Supplies Title III \$20,000  5000-5999: Services And Other Operating Expenditures Title III \$56,491  7000-7439: Other Outgo Title III \$17,477

		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$460,660	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$460,660
		3000-3999: Employee Benefits Supplemental and Concentration \$106,113	3000-3999: Employee Benefits Supplemental and Concentration \$106,113
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$378	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$378

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers on special assignment, instructional coaches and specialists to support targeted intervention for under-performing student subgroups. Total \$2,078,367	The District provided teachers on special assignment, instructional coaches and specialists to support targeted intervention for under-performing student subgroups. Total \$2,078,367	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$575,467	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$575,467
		3000-3999: Employee Benefits Supplemental and Concentration \$241,745	3000-3999: Employee Benefits Supplemental and Concentration \$241,745
		4000-4999: Books And Supplies Supplemental and Concentration \$42,920	4000-4999: Books And Supplies Supplemental and Concentration \$42,920
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,268	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,268
		1000-1999: Certificated Personnel Salaries Title I \$228,018	1000-1999: Certificated Personnel Salaries Title I \$228,018
		3000-3999: Employee Benefits Title I \$102,556	3000-3999: Employee Benefits Title I \$102,556

		5000-5999: Services And Other Operating Expenditures Title I \$27,143	5000-5999: Services And Other Operating Expenditures Title I \$27,143
		7000-7439: Other Outgo Title I \$11,983	7000-7439: Other Outgo Title I \$11,983
		1000-1999: Certificated Personnel Salaries Title II \$120,477	1000-1999: Certificated Personnel Salaries Title II \$120,477
		Educator Effectiveness Grant 1000-1999: Certificated Personnel Salaries Other \$725,790	Educator Effectiveness Grant 1000-1999: Certificated Personnel Salaries Other \$725,790

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide EL Specialists to support English learners during the District summer school program. Total \$96,160	The District provided EL Specialists to support English learners during the District summer school program. Total \$96,160	1000-1999: Certificated Personnel Salaries Title III \$79,669	1000-1999: Certificated Personnel Salaries Title III \$79,669
		3000-3999: Employee Benefits Title III \$14,898	3000-3999: Employee Benefits Title III \$14,898
		7000-7439: Other Outgo Title III \$1,593	7000-7439: Other Outgo Title III \$1,593

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners. Total \$80,000	The District provided a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners. Total \$80,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,000

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning to junior high/middle schools on the new ELD supplemental materials to build capacity for meeting the language needs of English Learner students. Total \$50,000	The District provided professional learning to junior high/middle schools on the new ELD supplemental materials to build capacity for meeting the language needs of English Learner students. Total \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

## Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide multilingual education programs in the District, including the Dual Language Program at Voorhies Elementary School and Stiern Middle School, professional learning and instructional materials, and input from the District Multilingual Education Committee. Total \$525,357	The District provided multilingual education programs in the District, including the Dual Language Program at Voorhies Elementary School and Stiern Middle School, professional learning and instructional materials, and input from the District Multilingual Education Committee. Total \$525,357	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$273,612  3000-3999: Employee Benefits Supplemental and Concentration \$130,787  4000-4999: Books And Supplies Supplemental and Concentration \$82,907  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,051	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$273,612  3000-3999: Employee Benefits Supplemental and Concentration \$130,787  4000-4999: Books And Supplies Supplemental and Concentration \$82,907  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,051

## Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the Kern Urban Teacher Residency Program with California State University Bakersfield (CSUB) to increase the number of	The District continued the Kern Urban Teacher Residency Program with California State University Bakersfield (CSUB) to	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$144,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$144,000



foreign language-authorized teachers, grow Dual Language program within BCSD, and increase the number of qualified teaching candidates in the areas of science and math. Total \$429,263	increase the number of foreign language-authorized teachers, grow the Dual Language program within BCSD, and increase the number of qualified teaching candidates in the areas of science and math. Total \$429,263	3000-3999: Employee Benefits Supplemental and Concentration \$11,477	3000-3999: Employee Benefits Supplemental and Concentration \$11,477
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$153,786	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$153,786
		Next Generation of Educators Initiative Grant 1000-1999: Certificated Personnel Salaries Other \$83,007	Next Generation of Educators Initiative Grant 1000-1999: Certificated Personnel Salaries Other \$83,007
		Next Generation of Educators Initiative Grant 3000-3999: Employee Benefits Other \$15,523	Next Generation of Educators Initiative Grant 3000-3999: Employee Benefits Other \$15,523
		Next Generation of Educators Initiative Grant 5000-5999: Services And Other Operating Expenditures Other \$17,580	Next Generation of Educators Initiative Grant 5000-5999: Services And Other Operating Expenditures Other \$17,580
		Next Generation of Educators Initiative Grant 7000-7439: Other Outgo Other \$3,890	Next Generation of Educators Initiative Grant 7000-7439: Other Outgo Other \$3,890

## Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Coordinator, Curriculum & Standards to oversee STEM project-based learning and Kern Urban Teacher Residency partnership with CSUB. Total \$153,786	The District provided a Coordinator, Curriculum & Standards to oversee STEM project-based learning and the Kern Urban Teacher Residency partnership with CSUB. Total \$153,786	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,733	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,733
		3000-3999: Employee Benefits Supplemental and Concentration \$34,221	3000-3999: Employee Benefits Supplemental and Concentration \$34,221
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$832	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$832

## Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an abbreviated two days of the summer professional learning to first and second year teachers on K-8 CCSS ELA/ELD (1 day) and Math (1 day) as part of New Teacher Orientation. Total \$62,501	The District provided an abbreviated two days of the summer professional learning to first and second year teachers on K-8 CCSS ELA/ELD (1 day) and Math (1 day) as part of New Teacher Orientation. Total \$62,501	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,655  3000-3999: Employee Benefits Supplemental and Concentration \$9,846	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,655  3000-3999: Employee Benefits Supplemental and Concentration \$9,846

## Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support the Induction, Intern and other New Teacher Programs by providing teachers with on-going, individualized and intensive professional learning in both content and pedagogy. Total \$1,070,914	The District supported the Induction, Intern and other New Teacher Programs by providing teachers with on-going, individualized and intensive professional learning in both content and pedagogy. Total \$1,070,914	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$707,534  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,088  3000-3999: Employee Benefits Supplemental and Concentration \$208,717  4000-4999: Books And Supplies Supplemental and Concentration \$52,088  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,487	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$707,534  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,088  3000-3999: Employee Benefits Supplemental and Concentration \$208,717  4000-4999: Books And Supplies Supplemental and Concentration \$52,088  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,487

## Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide three Program Specialists to support the District's Induction and Intern Program and one new Program Specialist to provide support to veteran teachers. Total \$580,478	The District provided three Program Specialists to support the District's Induction and Intern Program and one new Program Specialist to provide support to veteran teachers. Total \$580,478	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$420,450  3000-3999: Employee Benefits Supplemental and Concentration \$158,516  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,512	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$420,450  3000-3999: Employee Benefits Supplemental and Concentration \$158,516  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,512

## Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional support and professional learning to teachers in their first three years after earning their clear credential, to be phased in over a three-year period. Total \$59,895	The District provided additional support and professional learning to teachers in their first three years after earning their clear credential, to be phased in over a three-year period. Total \$59,895	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,000  3000-3999: Employee Benefits Supplemental and Concentration \$6,358  4000-4999: Books And Supplies Supplemental and Concentration \$19,537	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,000  3000-3999: Employee Benefits Supplemental and Concentration \$6,358  4000-4999: Books And Supplies Supplemental and Concentration \$19,537

## Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Renew Accelerated Reader license and STAR Reading Test, to include differentiated learning and support a culture of reading. Total \$268,238	The District provided Accelerated Reader and the STAR Reading Test, to support differentiated learning and support a culture of reading.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$268,238	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$268,238

Total \$268,238

## Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to upgrade library collections and library spaces district-wide with culturally responsive reading materials that promote reading by students. Staff school libraries with library media technicians/library media assistants. Total \$2,269,389	The District continued to upgrade library collections and library spaces district-wide with culturally responsive reading materials that promote reading by students. The District continued to staff school libraries with library media technicians/library media assistants. Total \$2,269,389	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,098,294  3000-3999: Employee Benefits Supplemental and Concentration \$1,159,095  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,098,294  3000-3999: Employee Benefits Supplemental and Concentration \$1,159,095  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000

## Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain culturally responsive classroom libraries district-wide while also providing classroom teachers instructional resources to support small group guided reading instruction. Total \$1,127,665	The District maintained culturally responsive classroom libraries district-wide while also providing classroom teachers instructional resources to support small group guided reading instruction. Total \$1,127,665	4000-4999: Books And Supplies Supplemental and Concentration \$1,077,665	4000-4999: Books And Supplies Supplemental and Concentration \$1,077,665

## Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a District curriculum lab to support teachers, staff and parents. Total \$131,638	The District provided a curriculum lab to support teachers, staff and parents. Total \$131,638	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,336	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,336

		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,072	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,072
		3000-3999: Employee Benefits Supplemental and Concentration \$35,383	3000-3999: Employee Benefits Supplemental and Concentration \$35,383
		4000-4999: Books And Supplies Supplemental and Concentration \$31,766	4000-4999: Books And Supplies Supplemental and Concentration \$31,766
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,081	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,081

## Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists. Total \$1,994,372	The District provided targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists. Total \$1,994,372	1000-1999: Certificated Personnel Salaries Title I \$615,206	1000-1999: Certificated Personnel Salaries Title I \$615,206
		2000-2999: Classified Personnel Salaries Title I \$5,000	2000-2999: Classified Personnel Salaries Title I \$5,000
		3000-3999: Employee Benefits Title I \$236,307	3000-3999: Employee Benefits Title I \$236,307
		4000-4999: Books And Supplies Title I \$159,679	4000-4999: Books And Supplies Title I \$159,679
		5000-5999: Services And Other Operating Expenditures Title I \$30,814	5000-5999: Services And Other Operating Expenditures Title I \$30,814
		7000-7439: Other Outgo Title I \$35,075	7000-7439: Other Outgo Title I \$35,075

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$822,756

3000-3999: Employee Benefits Supplemental and Concentration \$89,535

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$822,756

3000-3999: Employee Benefits Supplemental and Concentration \$89,535

### Action 33

#### Planned Actions/Services

Provide National Youth Sports Program for identified at-risk students.  
Total \$110,892

#### Actual Actions/Services

The District provided a National Youth Sports Program for identified at-risk students.  
Total \$110,892

#### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Title I \$107,298

7000-7439: Other Outgo Title I \$3,594

#### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Title I \$107,298

7000-7439: Other Outgo Title I \$3,594

### Action 34

#### Planned Actions/Services

Provide STEAM-focused Summer School to enrich student learning experiences and accelerate academic achievement for at-risk students.  
Total \$2,748,447

#### Actual Actions/Services

The District provided STEAM-focused Summer School to enrich student learning experiences and accelerate academic achievement for at-risk students.  
Total \$2,748,447

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,399,125

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$394,806

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$372,886

3000-3999: Employee Benefits Supplemental and Concentration \$506,985

5000-5999: Services And Other Operating Expenditures

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,399,125

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$394,806

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$372,886

3000-3999: Employee Benefits Supplemental and Concentration \$506,985

5000-5999: Services And Other Operating Expenditures



Supplemental and Concentration  
\$74,645

Supplemental and Concentration  
\$74,645

## Action 35

### Planned Actions/Services

Provide support for the After School Program by providing a program specialist and two certificated teachers at each site who serve as Academic Liaisons for 2 hours per week to provide targeted direct instruction. Provide staffing through Boys and Girls Club to offer services for up to 1,950 students across thirty-nine school sites prioritized by socioeconomic status and school size.  
Total \$1,745,519

### Actual Actions/Services

The District provided support for the After School Program by providing a program specialist and two certificated teachers at each site who serve as Academic Liaisons for 2 hours per week to provide targeted direct instruction. The District provided staffing through Boys and Girls Club to offer services for up to 1,950 students across thirty-nine school sites prioritized by socioeconomic status and school size.  
Total \$1,745,519

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$402,573

3000-3999: Employee Benefits Supplemental and Concentration \$97,665

4000-4999: Books And Supplies Supplemental and Concentration \$128,268

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,117,013

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$402,573

3000-3999: Employee Benefits Supplemental and Concentration \$97,665

4000-4999: Books And Supplies Supplemental and Concentration \$128,268

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,117,013

## Action 36

### Planned Actions/Services

Provide a comprehensive visual and performing arts program at all elementary and middle school/junior high schools.  
Total \$2,392,228

### Actual Actions/Services

The District provided a comprehensive visual and performing arts program at all elementary and middle school/junior high schools.  
Total \$2,392,228

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,260,883

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,147

3000-3999: Employee Benefits Supplemental and Concentration \$650,170

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,260,883

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,147

3000-3999: Employee Benefits Supplemental and Concentration \$650,170

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$250,273

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$250,273

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$144,755

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$144,755

## Action 37

### Planned Actions/Services

Provide project-based art curriculum in partnership with the Bakersfield Museum of Art for 5th grade students at thirty elementary school sites.  
\$121,871

### Actual Actions/Services

The District provided project-based art curriculum in partnership with the Bakersfield Museum of Art for 5th grade students at thirty elementary school sites.  
\$121,871

### Budgeted Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$121,871

### Estimated Actual Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$121,871

## Action 38

### Planned Actions/Services

Provide all 4th grade students access to view a musical theater performance.  
Total \$28,024

### Actual Actions/Services

The District provided all 4th grade students access to view a musical theater performance.  
Total \$28,024

### Budgeted Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$28,024

### Estimated Actual Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$28,024

## Action 39

### Planned Actions/Services

Provide the STEM project-based learning at junior high/middle schools in order to prepare students for 21st Century College and Career readiness skills.  
Total \$619,086

### Actual Actions/Services

The District provided STEM project-based learning at junior high/middle schools in order to prepare students for 21st Century College and Career readiness skills.

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$60,750

### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
and Concentration \$60,750

	Total \$619,086	3000-3999: Employee Benefits Supplemental and Concentration \$11,360	3000-3999: Employee Benefits Supplemental and Concentration \$11,360
		4000-4999: Books And Supplies Supplemental and Concentration \$352,976	4000-4999: Books And Supplies Supplemental and Concentration \$352,976
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$194,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$194,000

## Action 40

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide STEM project-based learning (Project Launch) for grades 5-6 at nine elementary schools, expanding to all elementary schools in future years. Total \$687,280	The District provided STEM project-based learning (Project Launch) for grades 5-6 at nine elementary schools. Total \$687,280	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,975  3000-3999: Employee Benefits Supplemental and Concentration \$5,800  4000-4999: Books And Supplies Supplemental and Concentration \$393,555  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$256,950	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,975  3000-3999: Employee Benefits Supplemental and Concentration \$5,800  4000-4999: Books And Supplies Supplemental and Concentration \$393,555  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$256,950

## Action 41

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional allocations to middle school/junior high schools for STEM materials to be used in each core Science course to	The District provided additional allocations to middle school/junior high schools for STEM materials to be used in each core Science course to embed Next Generation	4000-4999: Books And Supplies Supplemental and Concentration \$200,000	4000-4999: Books And Supplies Supplemental and Concentration \$200,000

embed Next Generation Science Standards implementation.  
Total \$200,000

Science Standards implementation.  
Total \$200,000

## Action 42

### Planned Actions/Services

Provide supplemental instructional materials to support and strengthen instruction aligned to CCSS for ELA and Math and NGSS for Science.  
Total \$200,000

### Actual Actions/Services

The District provided supplemental instructional materials to support and strengthen instruction aligned to CCSS for ELA and Math and NGSS for Science.  
Total \$200,000

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$168,492

3000-3999: Employee Benefits Supplemental and Concentration \$31,508

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$168,492

3000-3999: Employee Benefits Supplemental and Concentration \$31,508

## Action 43

### Planned Actions/Services

Provide staff and equipment to support technology needs at all school sites.  
Total \$5,382,550

### Actual Actions/Services

The District provided staff and equipment to support technology needs at all school sites.  
Total \$5,382,550

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$866,227

3000-3999: Employee Benefits Supplemental and Concentration \$531,842

4000-4999: Books And Supplies Supplemental and Concentration \$3,199,540

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$784,941

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$866,227

3000-3999: Employee Benefits Supplemental and Concentration \$531,842

4000-4999: Books And Supplies Supplemental and Concentration \$3,199,540

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$784,941

## Action 44

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program. Total \$298,660	The District provided identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program. Total \$298,660	1000-1999: Certificated Personnel Salaries Title I \$6,000	1000-1999: Certificated Personnel Salaries Title I \$6,000
		2000-2999: Classified Personnel Salaries Title I \$143,675	2000-2999: Classified Personnel Salaries Title I \$143,675
		3000-3999: Employee Benefits Title I \$120,519	3000-3999: Employee Benefits Title I \$120,519
		4000-4999: Books And Supplies Title I \$6,751	4000-4999: Books And Supplies Title I \$6,751
		5000-5999: Services And Other Operating Expenditures Title I \$12,034	5000-5999: Services And Other Operating Expenditures Title I \$12,034
		7000-7439: Other Outgo Title I \$9,681	7000-7439: Other Outgo Title I \$9,681

## Action 45

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide transportation services for Foster Youth to their school of origin to provide students with educational stability and continuity of services. Total \$50,000	The District provided transportation services for Foster Youth to their school of origin to provide students with educational stability and continuity of services. Total \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

## Action 46

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide transportation for current School Choice students	The District provided transportation for current School Choice students at Penn, Roosevelt, and Cato.	5000-5999: Services And Other Operating Expenditures Title I \$250,000	5000-5999: Services And Other Operating Expenditures Title I \$250,000

at Penn, Roosevelt, and Cato through June of 2018.  
Total \$258,375

Total \$258,375

7000-7439: Other Outgo Title I  
\$8,375

7000-7439: Other Outgo Title I  
\$8,375

## Action 47

### Planned Actions/Services

Implement the NISL Executive Development Program to strengthen leadership skills for current and aspiring principals.  
Total \$166,950

### Actual Actions/Services

The District implemented the NISL Executive Development Program to strengthen leadership skills for current and aspiring principals.  
Total \$166,950

### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration  
\$166,950

### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration  
\$166,950

## Action 48

### Planned Actions/Services

Hire a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.  
\$317,994

### Actual Actions/Services

The District hired a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.  
\$317,994

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,733

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$84,732

3000-3999: Employee Benefits Supplemental and Concentration \$98,697

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$832

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,733

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$84,732

3000-3999: Employee Benefits Supplemental and Concentration \$98,697

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$832



## Action 49

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add 2 Academic Conference Days to the calendar for the 17-18 school year. Total \$1,225,425	The District added 2 Academic Conference Days to the calendar for the 17-18 school year. Total \$1,225,425	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$665,219	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$665,219
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$347,240	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$347,240
		3000-3999: Employee Benefits Supplemental and Concentration \$212,966	3000-3999: Employee Benefits Supplemental and Concentration \$212,966

## Action 50

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a universal assessment tool for early literacy for all elementary schools. Total \$599,430	The District implemented a universal assessment tool for early literacy for all elementary schools. Total \$599,430	5000-5999: Services And Other Operating Expenditures Title I \$580,000	5000-5999: Services And Other Operating Expenditures Title I \$580,000
		7000-7439: Other Outgo Title I \$19,430	7000-7439: Other Outgo Title I \$19,430

## Action 51

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an online instructional resource at 14 schools to support access to instructional-level informational text connected to evidence-based writing experiences to reinforce mastery of grade level standards. Total \$724,103	The District implemented an online instructional resource at 14 schools to support access to instructional-level informational text connected to evidence-based writing experiences to reinforce mastery of grade level standards. Total \$724,103	5000-5999: Services And Other Operating Expenditures Title I \$700,632	5000-5999: Services And Other Operating Expenditures Title I \$700,632
		7000-7439: Other Outgo Title I \$23,471	7000-7439: Other Outgo Title I \$23,471

## Action 52

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Vice Principals for larger schools (over 600 students) to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates. Total \$4,700,126	The District provided Vice Principals for larger schools (over 600 students) to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates. Total \$4,700,126	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,668,439  3000-3999: Employee Benefits Supplemental and Concentration \$1,010,471  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,216	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,668,439  3000-3999: Employee Benefits Supplemental and Concentration \$1,010,471  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,216

## Action 53

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with an information services firm to support K-2 Literacy data analysis, ELL program evaluation, and access research reports to utilize best practices in education. Total \$32,400	The District contracted with an information services firm to support K-2 Literacy data analysis, ELL program evaluation, and access research reports to utilize best practices in education. Total \$32,400	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,400	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,400

## Action 54

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement. Total \$2,352.815	The District provided additional staff for targeted support at five identified Focus Schools to help accelerate student achievement. Total \$2,352.815	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,236,267  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$317,719	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,236,267  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$317,719

		3000-3999: Employee Benefits Supplemental and Concentration \$745,143	3000-3999: Employee Benefits Supplemental and Concentration \$745,143
		4000-4999: Books And Supplies Supplemental and Concentration \$50,000	4000-4999: Books And Supplies Supplemental and Concentration \$50,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,686	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,686

## Action 55

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a data dashboard and reporting system. Total \$78,346	The District implemented a data dashboard and reporting system. Total \$78,346	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$78,346	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$78,346

## Action 56

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a web-based Parent Portal through a new Student Information System. Total \$120,000	The District created a web-based Parent Portal through a new Student Information System. Total \$120,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,000

## Action 57

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and other extracurricular	The District implemented an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$94,713	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$94,713

activities for African-American students in grades 4-8.  
Total \$377,827

other extracurricular activities for African-American students in grades 4-8.  
Total \$377,827

3000-3999: Employee Benefits Supplemental and Concentration \$17,711

3000-3999: Employee Benefits Supplemental and Concentration \$17,711

4000-4999: Books And Supplies Supplemental and Concentration \$49,140

4000-4999: Books And Supplies Supplemental and Concentration \$49,140

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$216,263

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$216,263

## Action 58

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to coordinate and integrate the following state and federal programs to benefit eligible students and increase student learning: <ul style="list-style-type: none"> <li>State preschool services at 13 campuses</li> <li>School Readiness</li> <li>Migrant Region 21</li> <li>Teacher training</li> </ul>	The District continued to coordinate and integrate the following state and federal programs to benefit eligible students and increase student learning: <ul style="list-style-type: none"> <li>State preschool services at 13 campuses</li> <li>School Readiness</li> <li>Migrant Region 21</li> <li>Teacher training</li> </ul>	1000-1999: Certificated Personnel Salaries Title I \$835,929	1000-1999: Certificated Personnel Salaries Title I \$835,929
		2000-2999: Classified Personnel Salaries Title I \$344,067	2000-2999: Classified Personnel Salaries Title I \$344,067
		3000-3999: Employee Benefits Title I \$430,439	3000-3999: Employee Benefits Title I \$430,439
		4000-4999: Books And Supplies Title I \$246,956	4000-4999: Books And Supplies Title I 246,956
		5000-5999: Services And Other Operating Expenditures Title I \$1,066,561	5000-5999: Services And Other Operating Expenditures Title I \$1,066,561
		7000-7439: Other Outgo Title I \$97,952	7000-7439: Other Outgo Title I \$97,952
		1000-1999: Certificated Personnel Salaries Title II \$133,923	1000-1999: Certificated Personnel Salaries Title II \$133,923
\$2,656,838	\$2,656,838		

		1000-1999: Certificated Personnel Salaries Title III \$24,877	1000-1999: Certificated Personnel Salaries Title III \$24,877
		School Readiness 1000-1999: Certificated Personnel Salaries Other \$385,000	School Readiness 1000-1999: Certificated Personnel Salaries Other \$385,000
		State Preschool 1000-1999: Certificated Personnel Salaries Other \$2,656,838	State Preschool 1000-1999: Certificated Personnel Salaries Other \$2,656,838

## Analysis

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

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

The addition of targeted support staff, focused professional learning, increased use of technology and arts education have helped to create the conditions needed to foster student success.

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

The data indicates that the actions/services have been somewhat effective in improving academic achievement. Student performance continues to improve and further gains are expected over time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budget expenditures and estimated actual expenditures.

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

The wording of Goal 1 is being adjusted slightly next year to provide greater clarity. The District expects continued improvement in student achievement indicators during the next several years. The District is continuing to hire additional support staff to strengthen services for Students with Disabilities, African American students and English Learners. The District has discontinued Actions 1.15 and 1.18 due to budget constraints. The District is modifying Action 1.21 to expand its Dual Language Program to an additional school (Harris Elementary). The District is modifying Action 1.28 to expand its online differentiated literacy program, Achieve 3000, to 14 additional schools.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Ensure strong social-emotional systems, structures, and programs to support students, parents, and employees.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> (5a.) Attendance Rates  <b>17-18</b> 96.0% in 2018  <b>Baseline</b> 95.07% in 2017	95.08% in 2018
<b>Metric/Indicator</b> (5b.) Chronic Absenteeism Rates  <b>17-18</b> 14.0% in 2018  <b>Baseline</b> 14.81% in 2017	14.37% in 2018
<b>Metric/Indicator</b> 6a.) Suspension Rates  <b>17-18</b> 1.9% in 2018	2.26% in 2018



Expected	Actual
<b>Baseline</b> 2.17% in 2017	
<b>Metric/Indicator</b> (6b.) Pupil Expulsion Rates  <b>17-18</b> 0.14% in 2018  <b>Baseline</b> 0.15% in 2017	0.10% in 2018
<b>Metric/Indicator</b> (6c.) Annual California Healthy Kids Survey  <b>17-18</b> School Connectedness 5th grade 64% Caring Adult Relationships 5th grade 58% Feel Safe at School 5th grade 77% School Connectedness 7th grade 50% Caring Adult Relationships 7th grade 39% Feel Safe at School 7th grade 64%  <b>Baseline</b> School Connectedness 5th grade 64% Caring Adult Relationships 5th grade 58% Feel Safe at School 5th grade 77% School Connectedness 7th grade 50% Caring Adult Relationships 7th grade 39% Feel Safe at School 7th grade 64%	2017-18 Survey School Connectedness 5th grade 57% Caring Adult Relationships 5th grade 59% Feel Safe at School 5th grade 71% School Connectedness 7th grade 47% Caring Adult Relationships 7th grade 37% Feel Safe at School 7th grade 61%
<b>Metric/Indicator</b> (5c.) Middle School Dropout Rates  <b>17-18</b> None  <b>Baseline</b> None	0% in 2018
<b>Metric/Indicator</b> (5d.) High School Dropout Rates - N/A (5.e.) High School Graduation Rates - N/A	N/A

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an extracurricular lunch program at all schools to promote positive peer relations and reduce the frequency of problem behaviors through organized play activities. \$930,000	95% of schools implemented a lunch program to promote positive peer relations to reduce the frequency of problem behaviors through organized play activities. \$930,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,774  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$210,911  3000-3999: Employee Benefits Supplemental and Concentration \$40,773  4000-4999: Books And Supplies Supplemental and Concentration \$267,961  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$317,581	0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$92,774  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$210,911  3000-3999: Employee Benefits Supplemental and Concentration \$40,773  4000-4999: Books And Supplies Supplemental and Concentration \$267,961  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$317,581

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with community organizations to ensure direct mentoring services for tiered PBIS support. \$400,000	The District partnered with Reach 4 Greatness to provide direct mentoring services. Services were provided for 287 students at 15 schools through 55 mentors. The District also partnered with the Bakersfield Police Department to provide 2 full-time School	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000

Resource Officers to help reduce chronic absenteeism and truancy and support a safe and positive climate at all schools.  
\$400,000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an alternative to suspension program at junior high and middle schools that holds students accountable for their behavior through the utilization of restorative practices. \$1,025,108	The District operated an alternative to suspension program at nine junior high/middle schools that holds students accountable for their behavior through the utilization of restorative practices. 1,339 students were served through the program. \$1,025,108	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$712,220  3000-3999: Employee Benefits Supplemental and Concentration \$312,888	0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$712,220  3000-3999: Employee Benefits Supplemental and Concentration \$312,888

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Coordinator and Clerk to coordinate, train and monitor implementation of tiered intervention programs within the PBIS framework. \$240,611	The District provided a District PBIS Coordinator and clerk who provided support in the implementation of the PBIS framework, with direct support to PBIS Academic Coaches, Behavioral Intervention Specialists, and Youth Service Specialists. \$240,611	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,673  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,627  3000-3999: Employee Benefits Supplemental and Concentration \$67,555  4000-4999: Books And Supplies Supplemental and Concentration \$5,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,673  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,627  3000-3999: Employee Benefits Supplemental and Concentration \$67,555  4000-4999: Books And Supplies Supplemental and Concentration \$5,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$756

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$756

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to operate three regional Comprehensive School-Based Health Clinics and establish one additional Clinic to provide prevention and treatment services for the medical, mental health, vision and dental needs of students. \$3,922,701	The District operated three regional Comprehensive School-Based Health Clinics (Wellness Centers) to provide prevention and treatment for students needing medical, mental, health, vision and dental care. The Wellness Centers provided services to 4,978 unduplicated students for a total of 9,208 visits/services throughout the District. A fourth clinic is currently under construction with plans to provide services in Fall 2018. \$3,922,701	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$951,116  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$540,346  3000-3999: Employee Benefits Supplemental and Concentration \$665,518  4000-4999: Books And Supplies Supplemental and Concentration \$216,200  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$87,071  6000-6999: Capital Outlay Supplemental and Concentration \$1,462,450	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$951,116  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$540,346  3000-3999: Employee Benefits Supplemental and Concentration \$665,518  4000-4999: Books And Supplies Supplemental and Concentration \$216,200  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$87,071  6000-6999: Capital Outlay Supplemental and Concentration \$1,462,450

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin implementation of an alternative educational program at two middle school sites for students facing, or at-risk for, expulsion.	The District will address the needs of students requiring an alternative educational program by implementing, starting in August 2018, a Community Day School	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,674	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

\$414,246	program at Rafer Johnson for middle school and junior high students, and creating a transitional class at Hills Elementary School for elementary students. \$0	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,567	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0
		3000-3999: Employee Benefits Supplemental and Concentration 104,288	3000-3999: Employee Benefits Supplemental and Concentration \$0
		4000-4999: Books And Supplies Supplemental and Concentration \$125,000	4000-4999: Books And Supplies Supplemental and Concentration \$0
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,717	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide forty-three Behavioral Intervention Specialists to deliver services for students needing on-going intensive behavioral support. \$3,651,579	The District provided forty-three Behavioral Intervention Specialists who delivered services to 2,223 students needing on-going intensive behavioral support. \$3,651,579	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,122,618	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,122,618
		3000-3999: Employee Benefits Supplemental and Concentration \$1,477,961	3000-3999: Employee Benefits Supplemental and Concentration \$1,477,961
		4000-4999: Books And Supplies Supplemental and Concentration \$30,000	4000-4999: Books And Supplies Supplemental and Concentration \$30,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide seven additional psychologists to provide intensive direct support for Tier 3 of PBIS. \$973,845	The District provided seven additional psychologists. \$973,845	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$752,439	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$752,439
		3000-3999: Employee Benefits Supplemental and Concentration \$212,838	3000-3999: Employee Benefits Supplemental and Concentration \$212,838
		4000-4999: Books And Supplies Supplemental and Concentration \$1,778	4000-4999: Books And Supplies Supplemental and Concentration \$1,778
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,790	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,790

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide six Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students. \$726,655	The District provided six Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students. A total of 234 students were served. \$726,655	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$404,112	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$404,112
		3000-3999: Employee Benefits Supplemental and Concentration \$237,722	3000-3999: Employee Benefits Supplemental and Concentration \$237,722
		4000-4999: Books And Supplies Supplemental and Concentration \$9,000	4000-4999: Books And Supplies Supplemental and Concentration \$9,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,821	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,821

## Action 10



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide two Associate School Social Workers to increase capacity of the School Attendance Review Board (SARB) which assists schools in addressing students with high rates of chronic absenteeism. \$250,521	The District provided two Associate School Social Workers to increase capacity of the School Attendance Review Board (SARB) which assists schools in addressing students with high rates of chronic absenteeism. 2,084 home visits were conducted for 1,936 students. \$250,521	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$158,374	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$158,374
		3000-3999: Employee Benefits Supplemental and Concentration \$86,147	3000-3999: Employee Benefits Supplemental and Concentration \$86,147
		4000-4999: Books And Supplies Supplemental and Concentration \$5,000	4000-4999: Books And Supplies Supplemental and Concentration \$5,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning, on-site coaching, consultation and support for Behavioral Intervention Specialists and school support staff to ensure culturally responsive and strong implementation of PBIS for all tiers. \$944,948	The District provided professional learning, on-site coaching, consultation and support for Behavioral Intervention Specialists and school support staff to ensure culturally responsive and strong implementation of PBIS for all tiers. \$944,948	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$441,646	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$441,646
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$147,576	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$147,576
		3000-3999: Employee Benefits Supplemental and Concentration \$285,446	3000-3999: Employee Benefits Supplemental and Concentration \$285,446
		4000-4999: Books And Supplies Supplemental and Concentration \$26,800	4000-4999: Books And Supplies Supplemental and Concentration \$26,800
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration  
\$43,480

Supplemental and Concentration  
\$43,480

## Action 12

### Planned Actions/Services

Provide parent learning opportunities on strategies for parenting challenging youth targeted to parents of students needing Tier 2 or Tier 3 PBIS supports.  
\$79,245

### Actual Actions/Services

The District provided parent learning opportunities on strategies for parenting challenging youth to 207 parents of students needing Tier 2 or Tier 3 PBIS supports.  
\$79,245

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,382

3000-3999: Employee Benefits Supplemental and Concentration \$8,863

4000-4999: Books And Supplies Supplemental and Concentration \$40,000

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,382

3000-3999: Employee Benefits Supplemental and Concentration \$8,863

4000-4999: Books And Supplies Supplemental and Concentration \$40,000

## Action 13

### Planned Actions/Services

Provide professional learning in Crisis Prevention Institute's Non-Violent Crisis Intervention (CPI) to build capacity for effectively de-escalating crisis situations.  
\$10,000

### Actual Actions/Services

The District provided professional learning to 157 staff in Crisis Prevention Institute's Non-Violent Crisis Intervention (CPI) to build capacity for effectively de-escalating crisis situations.  
\$10,000

### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$10,000

### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$10,000

## Action 14

### Planned Actions/Services

Provide professional learning for teachers on building optimal learning environments through culturally responsive classroom strategies using BCSD teacher trainers.

### Actual Actions/Services

The District provided professional learning for 165 teachers on building optimal learning environments through culturally responsive classroom strategies using BCSD teacher trainers.

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,942

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,942

\$28,418

\$28,418

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$4,476

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$4,476

## Action 15

### Planned Actions/Services

Provide professional learning on PBIS and cultural responsiveness for bus drivers and clerical staff to promote the value of diversity and create a more welcoming environment.  
\$41,865

### Actual Actions/Services

The District provided professional learning on PBIS and cultural responsiveness for bus drivers and clerical staff to promote the value of diversity and create a more welcoming environment.  
\$41,865

### Budgeted Expenditures

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$24,062

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$7,023

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$7,824

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$2,956

### Estimated Actual Expenditures

2000-2999: Classified Personnel  
Salaries Supplemental and  
Concentration \$24,062

3000-3999: Employee Benefits  
Supplemental and Concentration  
\$7,023

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$7,824

5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
\$2,956

## Action 16

### Planned Actions/Services

Provide data analysis system to support intervention monitoring and measure fidelity of PBIS implementation.  
\$45,150

### Actual Actions/Services

The District provided the SWIS data analysis system to support intervention monitoring and measure fidelity of PBIS implementation.  
\$45,150

### Budgeted Expenditures

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$45,150

### Estimated Actual Expenditures

4000-4999: Books And Supplies  
Supplemental and Concentration  
\$45,150

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide and maintain security cameras at school sites and on buses. Install safety alarms on buses. \$730,260	The District provided and maintained security cameras at school sites and on buses. Installation of safety alarms on buses is planned for July 2018. \$550,000	4000-4999: Books And Supplies Supplemental and Concentration \$393,000	4000-4999: Books And Supplies Supplemental and Concentration \$393,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$337,260	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$337,260

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide attendance intervention/parent communication system to address chronic absenteeism. \$141,200	The District provided an attendance intervention/parent communication system to address chronic absenteeism. \$141,200	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$141,200	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$141,200

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Campus Supervisors at all middle and junior high schools, and Cafeteria/Playground Activity Leaders at all school sites. \$2,054,842	The District provided Campus Supervisors at all middle and junior high schools, and Cafeteria/Playground Activity Leaders at all school sites. \$2,054,842	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,702,931	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,702,931
		3000-3999: Employee Benefits Supplemental and Concentration \$349,071	3000-3999: Employee Benefits Supplemental and Concentration \$349,071
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,840	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,840

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intramural sports programs. \$355,505	The District provided an intramural sports programs for students. \$355,505	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$265,522	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$265,522
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,600	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,600
		3000-3999: Employee Benefits Supplemental and Concentration \$50,883	3000-3999: Employee Benefits Supplemental and Concentration \$50,883
		4000-4999: Books And Supplies Supplemental and Concentration \$25,500	4000-4999: Books And Supplies Supplemental and Concentration \$25,500

## Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot Social-Emotional Learning curriculum with PBIS Teacher Advisory Committee staff. \$101,332	Two social-emotional learning curriculum were piloted at four schools and with teachers serving on the PBIS Teacher Advisory Committee.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,000
		3000-3999: Employee Benefits Supplemental and Concentration \$13,652	3000-3999: Employee Benefits Supplemental and Concentration \$13,652
		4000-4999: Books And Supplies Supplemental and Concentration \$14,680	4000-4999: Books And Supplies Supplemental and Concentration \$14,680

# Analysis

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

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

Overall, the actions in Goal 2 were implemented well. A few of the actions required mid-year adjustment or were delayed in part. Action 2.2 included a contract that was launched mid-year for services with local law enforcement to provide services to address chronic absenteeism and mentoring. Construction of the 4th Wellness Center in Action 2.5 began later than expected but will be operational in the Fall of 2018. Action 2.6, which addressed the creation of an alternative education program will be implemented in the Fall of 2018 as a community day school site. In order to align to the District's Service Delivery model, two additional Associate Social Workers were added to action 2.10.

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

Though not all goals were met, the data indicates that the actions/services were effective in maintaining the progress the District has made in social-emotional systems. Changes in school site personnel and a significant change in the costs and personnel requirements due to changes in state law for Cafeteria/Playground Leaders contributed to an increase in office discipline referrals (ODR's) at some school sites. These changes, balanced with more positive results at other schools sites, led to slight increases in metrics for this goal (all metric comparisons are based on data collected through 175 days of school). The table "4-Year Suspension Rates by Ethnicity" shown below indicates suspension rates rose from 2.15% in 2017 to 2.26% in 2018. The table also indicates that disproportionality still exists with respect to African-American students. Suspension rates for African-American students increased from 5.30% in 2016-17 to 6.40% in 2017-18. In addition, Latino suspension rates remained static at 1.79% while White suspension rates declined slightly to from 2.05% to 1.91%. The percentage of students receiving two or more suspensions remained constant at 0.60%. The graph "4-Year Average Suspensions per Day per Month" shown below shows a slight increase in the number of suspensions per day across most months, but totals remain well below 2014-15 and 2015-16 totals.

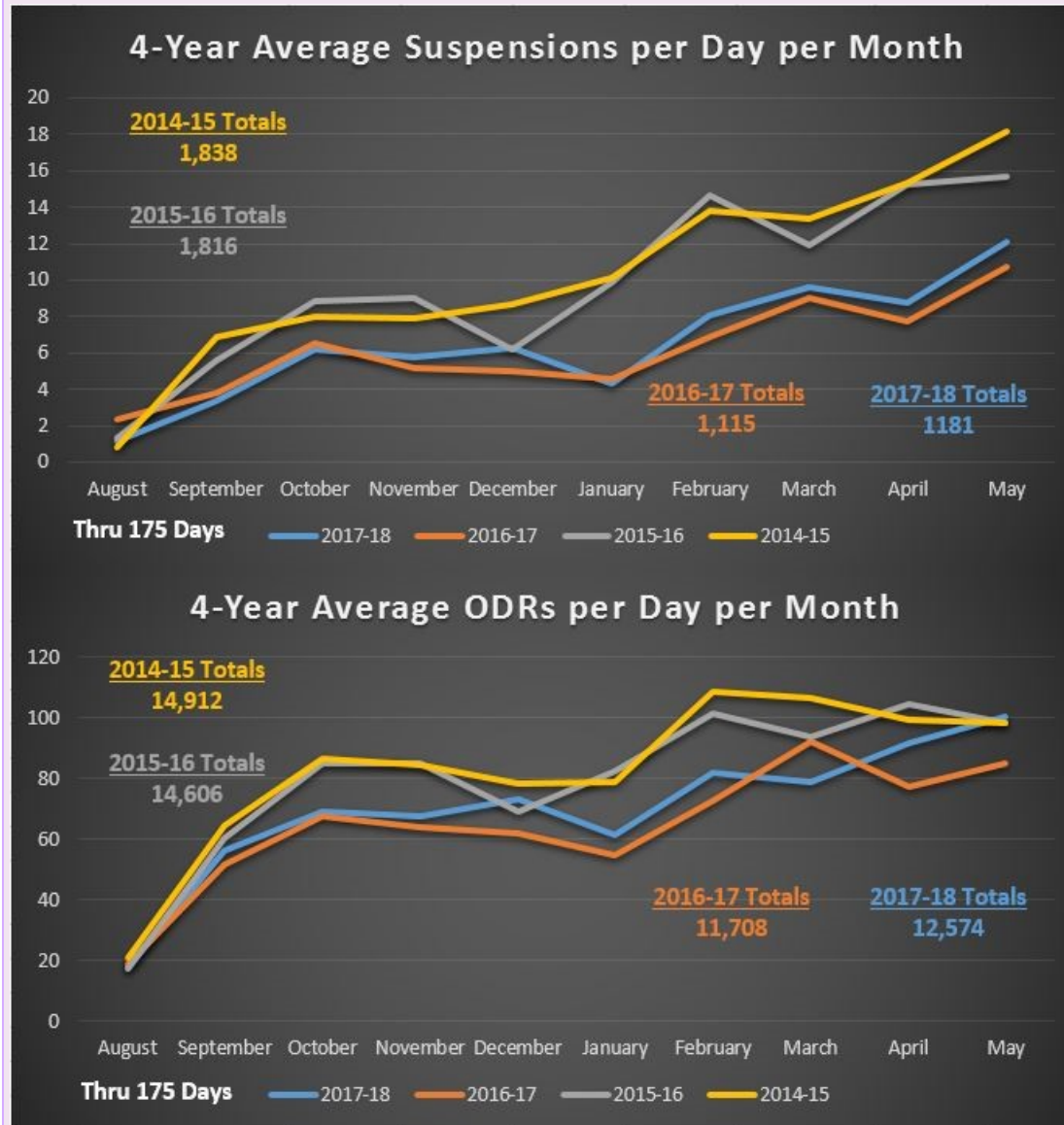
Twenty-one schools showed an increase in ODR's while twenty-two schools showed decreases in ODR's. The graph "4-Year Average ODR's per Day per Month" shown below indicates that ODR's increased, with significant increases occurring in the April and May. Overall, ODR's rose from 11,708 in 2016-17 to 12,574 in 2017-18, a 7% increase. The percentage of students receiving two or more ODR's rose from 6.09% in 2016-17 to 6.30% in 2017-18. While ODR and suspension rates saw slight increases, the numbers of students receiving disciplinary action remains relatively low with the exception of African-American students. 16.16% of African-American students received two or more ODR's, an increase from 14.82% in 2016-17. Overall, chronic absenteeism fell from 14.66% in 2017 to 14.37% in 2018. Twenty-one out of forty-three schools showed declines in chronic absenteeism, though rates remain relatively high.

The District utilizes the California Healthy Kids Survey to gauge how 5th and 7th grade students feel regarding Caring Adult Relationships, School Connectedness, and Safety. On the school environment scale of Caring Adults in School, 59% of fifth grade students rated in the "High" category with 38% rated "Moderate". On the scale of School Connectedness 57% of fifth graders rated "High" with 40% rated "Moderate". In the area of Safety 71% of 5th grade students felt safe at school all or most of the time. On the



school environment scale of Caring Adults in School, 37% of seventh grade students rated in the "High" category with 49% rated "Moderate". On the scale of School Connectedness 47% of seventh graders rated "High" with 38% rated "Moderate". In the area of Safety 61% of 7th grade students felt very safe or safe at school.

The graphic below displays 4-Year Average Suspensions and Office Discipline Referrals per Day per Month, and 4-Year Rates for Chronic Absenteeism by Ethnicity, Suspension by Ethnicity, and Recidivism by Ethnicity (2 or more ODR's, 2 or more Suspensions).



4-Year Chronic Absenteeism Rates by Ethnicity (175 Days)					
Ethnicity	2014-15	2015-16	2016-17	2017-18	Change
African-American	24.59%	24.21%	24.73%	23.10%	-1.49%
Latino	14.47%	14.13%	13.35%	13.17%	-1.30%
White	17.91%	17.30%	15.28%	14.81%	-3.10%
Other	18.38%	16.84%	17.47%	17.67%	-0.71%
District	15.85%	15.42%	14.66%	14.37%	-1.48%

4-Year Suspension Rates by Ethnicity (175 Days)					
Ethnicity	2014-15	2015-16	2016-17	2017-18	Change
African-American	8.08%	8.47%	5.30%	6.40%	-1.68%
Latino	2.66%	2.66%	1.80%	1.79%	-0.87%
White	3.07%	2.74%	2.05%	1.91%	-1.16%
Other	4.04%	3.31%	2.46%	3.06%	-0.99%
District	3.22%	3.19%	2.15%	2.26%	-0.97%

4-Year Recidivism Rates by Ethnicity Students with 2 or more Office Discipline Referrals (175 Days)					
Ethnicity	2014-15	2015-16	2016-17	2017-18	Change
African-American	18.43%	17.99%	14.82%	16.16%	-2.27%
Latino	5.88%	5.84%	5.25%	5.32%	-0.56%
White	7.23%	7.10%	5.55%	5.17%	-2.06%
Other	7.27%	6.97%	6.35%	7.92%	0.65%
District	7.08%	6.98%	6.09%	6.30%	-0.78%

4-Year Recidivism Rates by Ethnicity Students with 2 or more Suspensions (175 Days)					
Ethnicity	2014-15	2015-16	2016-17	2017-18	Change
African-American	3.38%	3.00%	2.12%	1.78%	-1.60%
Latino	0.87%	0.77%	0.43%	0.47%	-0.40%
White	1.30%	1.13%	0.65%	0.62%	-0.69%
Other	1.77%	1.43%	0.82%	0.81%	-0.96%
District	1.15%	1.01%	0.60%	0.60%	-0.55%



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material differences were related to Action 2.6, which addressed the creation of an alternative education program. The Action was delayed one year in order to create a community day school site in 2018-19.

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

The wording of Goal 2 is being adjusted slightly next year to provide greater clarity. An analysis of community violence data gathered from local law enforcement indicates that students within the District have been exposed to significant trauma and violence within our community. Similarly, an analysis of ODR data has revealed an increase in physical aggression and substance abuse concerns. Anecdotally, schools report an increase in crisis response situations and self-harming behavior with students. It is hypothesized that community-based trauma is one root cause resulting in increases in ODR's and a high rate of chronic absenteeism. As a result of this analysis, the District plans to hire several additional staff in Actions 2.8, 2.9 and 2.10 to provide direct services to students at-risk for chronic absenteeism and students exhibiting negative trauma-based behaviors such as physical aggression and self harm (e.g., substance abuse, cutting). Additionally, in Action 2.6 the District will operate a Community Day School and provide additional alternative placements in order to provide structured, trauma-informed environments for students experiencing behavioral challenges in the traditional school setting. Also, the District pilot of social-emotional learning curriculum and the results from the California Healthy Kids Survey reveal the need for an integrated and system-wide approach for improving student-teacher relationships as well as modeling social-emotional skills and strategies on a regular, consistent basis. As a result the District will continue the piloting of materials but in a more integrated manner within the District's instructional unit design. Similarly, a district-wide focus on incorporating mindfulness, community building circles, and relationship building will occur. In addition, the District has revised the process for accessing supports through its Multi-Tiered Systems Support (MTSS) model. In order to address physical aggression incidents with students, the District will hire additional Cafeteria Playground Activity Leaders and provide training in de-escalation to more staff. The District will hire a new Coordinator in Action 2.22 to further promote and maintain a safe school environment for all students, staff and community.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Ensure all parents and community members are welcomed and engaged in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

(3b.) Parents strongly agree or agree that they feel welcome at their student's school, as indicated on the annual Parent Survey.

**17-18**

Increase by 1%

### Baseline

Baseline data will be available in late June 2017

### Metric/Indicator

(3b.) Parents strongly agree or agree that their school provides regular opportunities for parents to participate, as indicated on the annual Parent Survey.

**17-18**

Increase by 1%

### Baseline

Baseline data will be available in late June 2017

### Metric/Indicator

(3a.) Increase in number of parents participating in the annual Parent Climate Survey.

Actual

The percentage of parents that strongly agreed or agreed that they feel welcome was 90.7%, a slight decrease of 0.5% from 91.2% in 2017

The percentage of parents that strongly agreed or agreed that their school provides regular opportunities for parents to participate was 89.7%, a slight decrease of 0.9% from 90.6% in 2017

15,107 parents participated in the Parent Climate Survey, an increase of 3,041 surveys over 2017

Expected	Actual
<b>17-18</b> Increase by 1,000 surveys <b>Baseline</b> 12,066 parent surveys were completed	
<b>Metric/Indicator</b> (3a.) Increase in number of parents providing input in making decisions for district and school sites by completing the LCAP Parent Survey. <b>17-18</b> Increase by 50 surveys <b>Baseline</b> 237 parent surveys were completed	320 parent surveys were completed
<b>Metric/Indicator</b> (3b&c). Promote participation of parents, including parents of unduplicated pupils and pupils with special needs. <b>17-18</b> Increase by 50 graduates <b>Baseline</b> 287 Parent University Graduates	379 parents graduated from Parent University

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Family and Community Engagement (FACE) staff and resources to support 24 Parent Resource Centers throughout the District and build the capacity of parents and families to support student learning at 43 school sites. \$1,465,864	The District provided Family and Community Engagement (FACE) staff and resources to support 24 Parent Resource Centers throughout the District and build the capacity of parents and families to support student learning at 43 school sites. \$1,465,864	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,663  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$399,983	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,663  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$399,983

		3000-3999: Employee Benefits Supplemental and Concentration \$154,462	3000-3999: Employee Benefits Supplemental and Concentration \$154,462
		4000-4999: Books And Supplies Supplemental and Concentration \$144,000	4000-4999: Books And Supplies Supplemental and Concentration \$144,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,756	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,756
		6000-6999: Capital Outlay Supplemental and Concentration \$600,000	6000-6999: Capital Outlay Supplemental and Concentration \$600,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-level staff and resources to facilitate the District Advisory Council (DAC), District English Language Advisory Committee (DELAC), Migrant Regional Advisory Committee (RAC), and other programs such as, Parent University, Now We're Cooking, Summer Parent Academy, Saturday Parent Classes, and other parent education classes and events. \$550,679	The District provided District-level staff and resources to facilitate the District Advisory Council (DAC), District English Language Advisory Committee (DELAC), Migrant Regional Advisory Committee (RAC), and other programs such as, Parent University, Now We're Cooking, Summer Parent Academy, Saturday Parent Classes, and other parent education classes and events. \$550,679	1000-1999: Certificated Personnel Salaries Title I \$17,387	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,387
		2000-2999: Classified Personnel Salaries Title I \$216,068	2000-2999: Classified Personnel Salaries Title I \$216,068
		3000-3999: Employee Benefits Title I \$138,071	3000-3999: Employee Benefits Title I \$138,071
		4000-4999: Books And Supplies Title I \$118,691	4000-4999: Books And Supplies Title I \$118,691
		5000-5999: Services And Other Operating Expenditures Title I \$42,612	5000-5999: Services And Other Operating Expenditures Title I \$42,612
		7000-7439: Other Outgo Title I \$17,850	7000-7439: Other Outgo Title I \$17,850

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Community-Based English Tutoring program of adult English language instruction to parents. \$190,835	The District provided a Community-Based English Tutoring program of adult English language instruction to parents. \$190,835	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,824	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,824
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$83,098	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$83,098
		3000-3999: Employee Benefits Supplemental and Concentration \$44,874	3000-3999: Employee Benefits Supplemental and Concentration \$44,874
		4000-4999: Books And Supplies Supplemental and Concentration \$20,219	4000-4999: Books And Supplies Supplemental and Concentration \$20,219
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,820	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,820

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve communication with parents via the District website and social media, parent-teacher collaboration, phone message system, and staff for communications and translation services. \$954,663	The District improved communication with parents via the District website and social media, parent-teacher collaboration, phone message system, and staff for communications and translation services. An enhanced District website was launched in May 2018. \$954,663	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$489,806	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$489,806
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$274,281	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$274,281
		3000-3999: Employee Benefits Supplemental and Concentration \$34,127	3000-3999: Employee Benefits Supplemental and Concentration \$34,127

4000-4999: Books And Supplies Supplemental and Concentration \$156,449

4000-4999: Books And Supplies Supplemental and Concentration \$156,449

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase engagement and participation opportunities for parents, families and communities by providing services in coordination with principals at school sites, including:	The District increased engagement and participation opportunities for parents, families and communities by providing services in coordination with principals at school sites, including:	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,063	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,063
Provide FACE Liaisons and Office Assistants to work collaboratively with school and district staff to serve students and families at 43 school sites.	Provided FACE Liaisons and Office Assistants to work collaboratively with school and district staff to serve students and families at 43 school sites.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,412,937	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,412,937
Provide a District African-American Parent Advisory Committee to involve and engage parents, families, students, educators and community members in order to meet the needs of students.	Provided a District African-American Parent Advisory Committee to involve and engage parents, families, students, educators and community members in order to meet the needs of students.	3000-3999: Employee Benefits Supplemental and Concentration \$925,454	3000-3999: Employee Benefits Supplemental and Concentration \$925,454
Provide monthly engagement meetings at each school site for family and community members to ask questions and receive information from site staff and principals.	Provided monthly engagement meetings at each school site for family and community members to ask questions and receive information from site staff and principals.	4000-4999: Books And Supplies Supplemental and Concentration \$390,879	4000-4999: Books And Supplies Supplemental and Concentration \$390,879
Provide quarterly family education trainings at each school site focused on equipping parents and families with skills and information to support student learning in the home.	Provided quarterly family education trainings at each school site focused on equipping parents and families with skills and	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$122,264	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$122,264

<p>Provide monthly family and community newsletters at each school site to improve communication regarding activities and services provided to students and families by the school and district.</p> <p>Provide a Parents As Leaders (PALs) program, including a PAL's Volunteer Program to train parents for volunteering in the school and classroom, and a PAL's Ambassador Program to assist the FACE Liaisons with involving parents in their child's school. \$2,919,597</p>	<p>information to support student learning in the home.</p> <p>Provided monthly family and community newsletters at each school site to improve communication regarding activities and services provided to students and families by the school and district.</p> <p>Provided a Parents As Leaders (PALs) program, including a PAL's Volunteer Program to train parents for volunteering in the school and classroom, and a PAL's Ambassador Program to assist the FACE Liaisons with involving parents in their child's school. \$2,919,597</p>
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## Analysis

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

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

Six additional Parent Resource Centers were added in 2017-18. The District held its annual FACE Honor Awards in May, honoring parents from every school for their volunteer service and commitment to the District. The graphic below shows the dramatic increase in participation in parent and family activities from 2016-17 to 2017-18.



<b>Parent Education and Leadership Opportunities Parent Attendance</b>	<b>2016 - 2017</b>	<b>2017 - 2018</b>
<b>School Site Parent Engagement</b> (Parent Café, Quarterly Education Nights, etc.)	29,972	249,245
<b>Parent Resource Centers</b>	15,240 18 Centers	109,808 24 Centers
<b>Leadership/Parent Advisory Committees</b>	344	426
<b>Parent University</b>	281 Graduates 1,052 Participants	379 Graduates 1,326 Participants
<b>Now We're Cooking</b>	535	683
<b>Parents As Leaders (PALs)</b>	282	715
<b>LCAP Community Forums</b>	395	911

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

Overall, the actions and services provided in 2017-18 were highly effective in increasing parent involvement, as indicated by the data shown above. The responses from 320 parents who completed the LCAP survey indicated that parents believe that providing parent education opportunities and parent resource centers is a high priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budget expenditures and estimated actual expenditures.

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

No changes to the goal. Expected outcomes are anticipated to increase in 2018-19 in relation to parent involvement activities, including Parent University, PAL's participation, Now We're Cooking and Parent Center visits.

Ten additional Parent Resource Centers will be added next year in Action 3.1.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

The Bakersfield City School District engaged with stakeholder groups to discuss the progress made on implementing Local Control and Accountability Plan (LCAP)/Local Educational Agency (LEA) Plan actions aligned to the District's three goals:

Goal 1: Every student, including low-income students, English learners, and foster youth, will meet grade level expectations.

Goal 2: Ensure strong social-emotional systems, structures and programs to support students, parents, and employees.

Goal 3: Ensure all parents and community members are welcome and engaged in the learning process.

The LCAP Update was presented to the stakeholders by District administrators and the District Superintendent. The presentation included the 2017-18 goals, actions and metric outcomes as well as quarterly student academic and behavioral data.

Student data included the following elements:

### Student Outcomes

- ELA and Math Test Results
- Student Positive Referrals
- Office Discipline Referrals (ODR)
- Suspension and expulsions
- English Learner (EL) and Re-designated Fluent English Proficient (RFEP)

LCAP/LEA Update stakeholder meetings were held on the following dates:

Management Team and Principals - 1/11/18, 2/8/18, 3/8/18

Board Study Session - 2/13/18

Community Forum - 2/24/18

District Advisory Committee - 3/6/18

Union Representatives (Classified,Certificated, Skilled Trades) - 3/1/18

District English Learner Advisory Committee and Migrant Regional Advisory Committee - 2/14/18

Student Representatives (from each school) - 3/13/18

Stakeholder groups were revisited in order to discuss the proposed 2018-19 LCAP actions that were developed based on student needs and previous input from stakeholders. The District Superintendent provided written feedback to stakeholder groups as required.

The meetings to review 2018-19 LCAP recommendations were as follows:

Board Meetings - 3/22/18, 4/24/18, 5/22/18

District Advisory Committee - 5/1/18

Union Representatives (Classified and Certificated) - 5/2/18

Community Forum - 5/7/18

District English Learner Advisory Committee - 5/9/18

Management Team and Principals - 5/16/18

Migrant Regional Advisory Committee - 5/23/18

Surveys were made available to the community, parents, students, and staff in English and Spanish. The surveys were available online, at each school site, and at each of the parent centers. The District received 469 surveys (364 English/105 Spanish). Students at all After School Program sites were invited to complete the student survey (2100 responses). The Community Forums were attended by hundreds of parents and community members.

The Superintendent did not receive any requests requiring a written response from stakeholder groups.

The district publishes a quarterly newsletter (The Direct Connection) which is also posted on the District website. It includes highlights of activities that demonstrate implementation of LCAP actions. The District Communications department regularly publishes stories on the District website that inform the public regarding LCAP-funded programs.

## Impact on LCAP and Annual Update

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

2017-18 Annual Update: Throughout the involvement process all stakeholders were engaged in an open dialogue, which served to inform, educate, and refine the District's 2018-19 plan.

The themes that surfaced following the initial 2018-19 LCAP/LEA Update with stakeholders were as follows:

- Continue to provide professional learning on Common Core State Standards (CCSS)/English Language Development (ELD) and K-2 foundational literacy skills to all instructional teams throughout the academic year.
- Continue to provide differentiated professional learning to strengthen Professional Learning Communities (PLC)
- Continue to provide additional time outside of the regular school day to school staff for planning and professional development.
- Continue to provide funding to increase student participation in summer learning opportunities and after school programs.
- Continue to provide Science, Technology, Engineering and Math (STEM) services across junior high/middle schools
- Continue to provide a project-based art curriculum
- Continue to provide support for the District's technology infrastructure and student's access to technology
- Strengthen support for Positive Behavioral Intervention Support (PBIS) and Cultural Proficiency implementation across school sites
- Provide intensive direct student services for PBIS Tier 3 students
- Continue to increase the number of regional Parent Resource Centers
- Continue to provide a committee of District staff and parent leaders to strengthen multilingual programs

The impact of this feedback resulted in the modification and/or addition of actions in the 2018-19 and 2019-20 LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Establish a culture of high quality teaching and learning through individual and collective accountability with high expectations for all students.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

English Learner Progress, based on the 2015 California English Language Development Test (CELDT), was in the orange performance category for All Students in the California School Dashboard.

English Language Arts (Grades 3-8) : The 2016 CAASPP (California Assessment of Student Performance and Progress) state indicator was in the yellow performance category for All Students, based on a low status of 46.6 points below level 3 (Meets Standard), although the group increased by 12.8 points over 2015. The state indicator was in the orange performance category for Students with Disabilities, based on a very low status of 132.1 points below level 3 (Meets Standard), although the group increased by 8.8 points over 2015. African American students were also in the orange category, based on a very low status of 76.8 points below level 3, although the group increased by 7.5 points over 2015.

Mathematics (Grades 3-8) : The 2016 CAASPP (California Assessment of Student Performance and Progress) state indicator was in the yellow performance category for All Students, based on a low status of 76 points below level 3 (Meets Standard). The state indicator was in the red performance category for Students with Disabilities, based on a very low status of 155.3 points below level 3 (Meets Standard). African American students were also in the red category, based on a very low status of 108.8 points below level 3.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(4a.) CAASPP ELA Scores	46.6 Points Below Level 3 in 2016	35 Points Below Level 3 in 2017	20 Points Below Level 3 in 2018	5 Points Below Level 3 in 2019 (medium status level)
(4a.) CAASPP Mathematics Scores	76 Points Below Level 3	66 Points Below Level 3	50 Points Below Level 3	25 Points Below Level 3 in 2019 (medium status level)
(4d.&e.) English Learner Progress	64% of EL students increased at least one CELDT level or were reclassified in 2015.	65% of EL students increased at least one CELDT level or were reclassified in 2016.	66% of EL students increased at least one CELDT level or were reclassified in 2017.	67% of EL students increased at least one CELDT level or were reclassified in 2018 (medium status level)
(2a.) Teacher Professional Development on Implementing Common Core State Standards	100% of teachers have access to professional learning and have fully implemented CCSS.	100% of teachers have access to professional learning and have fully implemented CCSS.	100% of teachers have access to professional learning and have fully implemented CCSS.	100% of teachers have access to professional learning and have fully implemented CCSS.
(1a.) Teachers appropriately assigned and full credentialed for assignment.	88% of teachers are fully credentialed and appropriately assigned.	95% of teachers are fully credentialed and appropriately assigned.	95% of teachers are fully credentialed and appropriately assigned.	95% of teachers are fully credentialed and appropriately assigned.
(1b.) Student access to standards-aligned materials.	100% of students have standard-aligned materials.	100% of students have standard-aligned materials.	100% of students have standard-aligned materials.	100% of students have standard-aligned materials.
(7a.b.c.) Students enrolled in all required areas of broad coursework, including unduplicated students and students with exceptional needs.	100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in VAPA.	100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in VAPA.	100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in VAPA.	100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in VAPA.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(1c.) School facilities maintained in good repair.	100% of school sites have "good" or "exemplary" on Facilities evaluation.	100% of school sites have "good" or "exemplary" on Facilities evaluation.	100% of school sites have "good" or "exemplary" on Facilities evaluation.	100% of school sites have "good" or "exemplary" on Facilities evaluation.
(8a.) Student performance in STEM courses	89% of students have a grade of A or B	90% of students have a grade of A or B	90% of students have a grade of A or B	90% of students have a grade of A or B
(2b.) Implementation of the State Board of Education adopted content and performance standards for all pupils, including EL students, and provision of designated and integrated ELD strategies.	(2b.) Implementation of the State Board of Education adopted content and performance standards for all pupils, including EL students, and provision of designated and integrated ELD strategies.	100% of schools will implement the State Board of Education adopted content and performance standards for all pupils, including EL students, and will provide designated and integrated ELD strategies.	100% of schools will implement the State Board of Education adopted content and performance standards for all pupils, including EL students, and will provide designated and integrated ELD strategies.	100% of schools will implement the State Board of Education adopted content and performance standards for all pupils, including EL students, and will provide designated and integrated ELD strategies.
(4b.) Academic Performance Index - N/A (4c.) Percentage of pupils completing a-g or CTE program - N/A (4f.) Percentage of pupils passing AP Exam - N/A (4g.) Percentage of pupils who participate in the CSU Early Assessment Program (EAP) for high school juniors - N/A	N/A	N/A	N/A	N/A

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue class size reduction 28:1 in grades 4-6 and 29:1 in grades 7-8.  
Total \$3,376,507

2018-19 Actions/Services

Continue class size reduction 28:1 in grades 4-6 and 29:1 in grades 7-8.  
Total \$5,303,008

2019-20 Actions/Services

Continue class size reduction 28:1 in grades 4-6 and 29:1 in grades 7-8.  
Total \$5,303,008

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,306,288	\$3,587,858	\$3,587,858
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,070,219	\$1,715,150	\$1,715,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue allocation of funds to forty-three (43) school sites based on percentages of unduplicated pupil counts at each site, to support services to meet the needs of targeted student populations. Specific plans for each school are included in the individual school's Single Plan for Student Achievement (SPSA).  
Total \$16,502,506

Continue allocation of funds to forty-three (43) school sites based on percentages of unduplicated pupil counts at each site, to support services to meet the needs of targeted student populations. Specific plans for each school are included in the individual school's Single Plan for Student Achievement (SPSA).  
Total \$17,521,908

Continue allocation of funds to forty-three (43) school sites based on percentages of unduplicated pupil counts at each site, to support services to meet the needs of targeted student populations. Specific plans for each school are included in the individual school's Single Plan for Student Achievement (SPSA).  
Total \$17,521,908

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,046,239	\$5,380,369	\$5,380,369
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,657,861	\$3,401,029	\$3,401,029
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,695,450	\$4,898,491	\$4,898,491
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$3,181,490	\$2,665,079	\$2,665,079
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$921,466	\$1,176,940	\$1,176,940
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### 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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue allocation of funds to eligible schools based on free and reduced pupil counts to meet the needs of schoolwide and targeted students.  
Total \$12,417,239

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue allocation of funds to eligible schools based on free and reduced pupil counts to meet the needs of schoolwide and targeted students.  
Total \$11,684,987

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue allocation of funds to eligible schools based on free and reduced pupil counts to meet the needs of schoolwide and targeted students.  
Total \$11,684,987

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,769,145	\$6,657,077	\$6,657,077
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$440,796	\$503,618	\$503,618
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$2,217,775	\$2,650,952	\$2,650,952
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,818,219	\$790,676	\$790,676
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,768,810	\$730,222	\$730,222
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$402,494	\$352,442	\$352,442
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## 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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide centralized technical assistance for school sites.  
\$1,207,901

2018-19 Actions/Services

Continue to provide centralized technical assistance for school sites.  
\$915,865

2019-20 Actions/Services

Continue to provide centralized technical assistance for school sites.  
\$915,865

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$451,128	\$215,657	\$215,657
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries



Amount	\$267,141	\$295,172	\$295,172
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$351,536	\$298,009	\$298,009
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$20,496	\$20,419	\$20,419
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$78,447	\$58,984	\$58,984
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$39,153	\$27,624	\$27,624
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide a data management system to support data analysis at the classroom, school, and district level. Provide teachers with materials to create formative assessments.  
Total \$198,221

**2018-19 Actions/Services**

Continue to provide a data management system to support data analysis at the classroom, school, and district level. Provide teachers with materials to create formative assessments.  
Total \$198,221

**2019-20 Actions/Services**

Continue to provide a data management system to support data analysis at the classroom, school, and district level. Provide teachers with materials to create formative assessments.  
Total \$198,221

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$198,221	\$198,221	\$198,221
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

All

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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide professional learning for teachers and instructional coaches during summer on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, and K-2 balanced literacy strategies, like Guided Reading, to strengthen the instructional team's capacity to deliver Good First Instruction. Total \$2,083,075

**2018-19 Actions/Services**

Continue clerical support and professional learning for teachers and instructional coaches throughout the summer and school year on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, and K-2 balanced literacy strategies, like Guided Reading to strengthen the instructional team's capacity to deliver Good First Instruction. Total \$5,036,903

**2019-20 Actions/Services**

Continue clerical support and professional learning for teachers and instructional coaches throughout the summer and school year on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, and K-2 balanced literacy strategies, like Guided Reading to strengthen the instructional team's capacity to deliver Good First Instruction. Total \$5,036,903

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$664,437	\$2,561,198	\$2,561,198
Source	Title II	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$124,250	\$518,150	\$518,150
Source	Title II	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$36,000	\$200,000	\$200,000
Source	Title II	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$327,250	\$101,988	\$101,988
Source	Title II	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	\$38,590	\$629,408	\$629,408
Source	Title II	Title II	Title II
Budget Reference	7000-7439: Other Outgo	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$727,563	\$120,460	\$120,460
Source	Other	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$136,054	\$23,321	\$23,321
Source	Other	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness Grant	7000-7439: Other Outgo	7000-7439: Other Outgo

Amount	\$28,931	\$599,834	\$599,834
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Educator Effectiveness Grant	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$96,193	\$96,193
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$186,351	\$186,351
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide professional learning for teachers and instructional coaches throughout the academic year on K-8 CCSS ELA/ELD, Math, Next Generation Science Standards, History/Social-Studies, Guided Reading and K-2 balanced literacy strategies, like Guided Reading to support increasing student achievement.  
Total \$735,852

### 2018-19 Actions/Services

This action has been discontinued/moved. The services are now included in Action 6.

### 2019-20 Actions/Services

This action has been discontinued/moved. The services are now included in Action 6.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$182,581	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$34,144		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$7,260		
Source	Title I		
Budget Reference	7000-7439: Other Outgo		

Amount	\$378,610		
Source	Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$70,799		
Source	Title II		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$27,560		
Source	Title II		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$18,306		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$16,592		
Source	Title II		
Budget Reference	7000-7439: Other Outgo		

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide professional learning on leadership topics such as: lesson observation protocol, teaching & learning framework, content standards for all subjects, research-based instructional practices, culturally responsive teaching methods, through a Multi-Tiered System of Supports to build leadership capacity through monthly Administrative Leadership Institutes.  
Total \$129,560

2018-19 Actions/Services

Continue to provide professional learning on leadership topics such as: lesson observation protocol, teaching & learning framework, content standards for all subjects, research-based instructional practices, culturally responsive teaching methods, through a Multi-Tiered System of Supports to build leadership capacity through monthly Administrative Leadership Institutes.  
Total \$131,569

2019-20 Actions/Services

Continue to provide professional learning on leadership topics such as: lesson observation protocol, teaching & learning framework, content standards for all subjects, research-based instructional practices, culturally responsive teaching methods, through a Multi-Tiered System of Supports to build leadership capacity through monthly Administrative Leadership Institutes.  
Total \$131,569

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,932	\$3,432	\$3,432
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$563	\$1,072	\$1,072
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$34,000	\$44,000	\$44,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$93,065	\$83,065	\$83,065
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Provide specialized professional learning on K-8 CCSS ELA/ELD, Balanced Literacy and Math throughout the year to build special education teacher capacity for strengthening instructional alignment to IEPs for principally unduplicated pupils (approximately 90% of total special education students).  
Total \$265,748

#### 2018-19 Actions/Services

Continue to provide specialized professional learning on K-8 CCSS ELA/ELD, Balanced Literacy and Math throughout the year to build special education teacher capacity for strengthening instructional alignment to IEPs for principally unduplicated pupils (approximately 90% of total special education students).  
Total \$333,574

#### 2019-20 Actions/Services

Continue to provide specialized professional learning on K-8 CCSS ELA/ELD, Balanced Literacy and Math throughout the year to build special education teacher capacity for strengthening instructional alignment to IEPs for principally unduplicated pupils (approximately 90% of total special education students).  
Total \$333,574

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$193,388	\$268,722	\$268,722
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$651	\$54,791	\$54,791
Source	Title II	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$36,353	\$10,061	\$10,061
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	7000-7439: Other Outgo	3000-3999: Employee Benefits

Amount	\$5,340		
Source	Title II		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$21,402		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$8,614		
Source	Title II		
Budget Reference	7000-7439: Other Outgo		

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide additional support for Special Education instruction with five Academic Coaches, four Program Specialists, two Behavior Health Specialists, one Professional Development Program Manager and one Program Specialist for principally unduplicated pupils (approximately 90% of total special education students). Total \$1,506,307	Continue to provide additional support for Special Education instruction with five Academic Coaches, four Program Specialists, two Behavior Health Specialists, one Professional Development Program Manager and one Program Specialist for principally unduplicated pupils (approximately 90% of total special education students). Total \$1,450,011	Continue to provide additional support for Special Education instruction with five Academic Coaches, four Program Specialists, two Behavior Health Specialists, one Professional Development Program Manager and one Program Specialist for principally unduplicated pupils (approximately 90% of total special education students). Total \$1,450,011

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$831,146	\$860,580	\$860,580
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$207,268	\$106,740	\$106,740
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$456,727	\$472,957	\$472,957
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,166	\$3,734	\$3,734
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide extra time for school-led professional learning and planning outside the regular school day (two days for school instructional staff).  
Total \$922,537

Continue to provide extra time for school-led professional learning and planning outside the regular school day (two days for school instructional staff).  
Total \$1,522,537

Continue to provide extra time for school-led professional learning and planning outside the regular school day (two days for school instructional staff).  
Total \$1,522,537

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$777,200	\$1,264,671	\$1,264,671
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$145,337	\$257,866	\$257,866
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide clerical support for professional learning services.  
Total \$152,910

2018-19 Actions/Services

This action has been discontinued/moved. The services are now included in Action 6.

2019-20 Actions/Services

This action has been discontinued/moved. The services are now included in Action 6.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$88,696	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$59,214		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$5,000		
Source	Supplemental and Concentration		

Budget  
Reference

4000-4999: Books And Supplies

## 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide a GATE program for gifted students and provide professional learning for current and future GATE teachers throughout the academic year on differentiating instruction aligned to the CCSS for ELA/ELD and Math, to meet the needs of principally unduplicated pupils (approximately 90% of total GATE students).  
Total \$1,259,705

### 2018-19 Actions/Services

Continue to provide a GATE program for gifted students and provide professional learning for current and future GATE teachers throughout the academic year on differentiating instruction aligned to the CCSS for ELA/ELD and Math, to meet the needs of principally unduplicated pupils (approximately 90% of total GATE students).  
Total \$771,930

### 2019-20 Actions/Services

Continue to provide a GATE program for gifted students and provide professional learning for current and future GATE teachers throughout the academic year on differentiating instruction aligned to the CCSS for ELA/ELD and Math, to meet the needs of principally unduplicated pupils (approximately 90% of total GATE students).  
Total \$771,930

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$506,033	\$443,158	\$443,158
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$67,561	\$69,479	\$69,479
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$208,966	\$189,762	\$189,762
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$44,694	\$41,611	\$41,611
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$432,451	\$27,920	\$27,920
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**Provide professional learning to teachers throughout the academic year on Google Apps for Education to support the integration of technology into daily instruction using a tiered system for professional learning. Continue to provide all students with instruction in keyboarding, digital research, and safety computer skills.  
Total \$535,371**2018-19 Actions/Services**Continue to provide professional learning to teachers throughout the academic year on Google Apps for Education to support the integration of technology into daily instruction using a tiered system for professional learning. Continue to provide all students with instruction in keyboarding, digital research, and safety computer skills.  
Total \$645,690**2019-20 Actions/Services**Continue to provide professional learning to teachers throughout the academic year on Google Apps for Education to support the integration of technology into daily instruction using a tiered system for professional learning. Continue to provide all students with instruction in keyboarding, digital research, and safety computer skills.  
Total \$645,690**Budgeted Expenditures**Year  
Amount  
2017-18  
\$20,5832018-19  
\$35,0002019-20  
\$35,000

Source	Supplemental and Concentration	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,849	\$108,786	\$108,786
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$300,000	\$4,472	\$4,472
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	\$171,948	\$269,484	\$269,484
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$32,154	\$54,948	\$54,948
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness Grant	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$6,837	\$173,000	\$173,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Educator Effectiveness Grant	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Improve the academic achievement of English Learners by providing targeted professional learning for site leaders, to strengthen teacher efficacy and practice, by improving the connection between language and content development through the context of writing.  
Total \$170,000

### 2018-19 Actions/Services

This action has been discontinued.

### 2019-20 Actions/Services

This action has been discontinued.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide instructional coaches, specialists and other resources to support teachers in utilizing research based strategies to engage English Learners within and across all content areas.  
Total \$1,458,461

### 2018-19 Actions/Services

Continue to provide instructional coaches, specialists and other resources to support teachers in utilizing research based strategies to engage English Learners within and across all content areas.  
Total \$1,380,592

### 2019-20 Actions/Services

Continue to provide instructional coaches, specialists and other resources to support teachers in utilizing research based strategies to engage English Learners within and across all content areas.  
Total \$1,380,592



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$571,676	\$469,778	\$469,778
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$225,666	\$178,889	\$178,889
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$20,000	\$50,006	\$50,006
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$56,491	\$90,534	\$90,534
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$17,477	\$15,784	\$15,784
Source	Title III	Title III	Title III
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Amount	\$460,660	\$418,880	\$418,880
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$106,113	\$106,343	\$106,343
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$378	\$50,378	\$50,378
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide teachers on special assignment, instructional coaches and specialists to support targeted intervention for under-performing student subgroups.  
Total \$2,078,367

### 2018-19 Actions/Services

Continue to provide teachers on special assignment, instructional coaches and specialists to support targeted intervention for under-performing student subgroups.  
Total \$2,172,915

### 2019-20 Actions/Services

Continue to provide teachers on special assignment, instructional coaches and specialists to support targeted intervention for under-performing student subgroups.  
Total \$2,172,915

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$575,467	\$492,426	\$492,426
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$241,745	\$226,000	\$226,000
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$42,920	\$19,462	\$19,462
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,268	\$22,948	\$22,948
Source	Supplemental and Concentration	Title II	Title II

Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	\$228,018	\$944,469	\$944,469
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$102,556	\$422,800	\$422,800
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$27,143	\$42,920	\$42,920
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$11,983	\$1,890	\$1,890
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$120,477		
Source	Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$725,790		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant		

## 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)

Specific Student Groups: English learners  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

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  
[Add Students to be Served selection here]

### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide EL Specialists to support English learners during the District summer school program.  
Total \$96,160

### 2018-19 Actions/Services

This action has been discontinued.

### 2019-20 Actions/Services

This action has been discontinued.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,669	N/A	N/A
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$14,898		
Source	Title III		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$1,593		
Source	Title III		
Budget Reference	7000-7439: Other Outgo		

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners. Total \$80,000	Continue to provide a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners. Provide online instructional content lessons for differentiated instruction at 25 school sites. Total \$174,190	Continue to provide a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners. Provide online instructional content lessons for differentiated instruction at 25 school sites. Total \$174,190

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$174,190	\$174,190
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

#### Scope of Services:

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

Limited to Unduplicated Student Group(s)

#### Location(s):

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

All Schools



## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide professional learning to junior high/middle schools on the new ELD supplemental materials to build capacity for meeting the language needs of English Learner students.  
Total \$50,000

### 2018-19 Actions/Services

Continue to provide professional learning to junior high/middle schools on the new ELD supplemental materials to build capacity for meeting the language needs of English Learner students.  
Total \$68,486

### 2019-20 Actions/Services

Continue to provide professional learning to junior high/middle schools on the new ELD supplemental materials to build capacity for meeting the language needs of English Learner students.  
Total \$68,486

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$68,486	\$68,486
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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: Harris Elementary,  
Voorhies Elementary and Stiern Middle  
School

### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Modified Action

Modified Action

Unchanged Action

#### 2017-18 Actions/Services

Provide multilingual education programs in the District, including the Dual Language Program at Voorhies Elementary School and Stiern Middle School, professional learning and instructional materials, and input from the District Multilingual Education Committee.  
Total \$525,357

#### 2018-19 Actions/Services

Continue to provide multilingual education programs in the District, including the Dual Language Program at Harris Elementary School, Voorhies Elementary School and Stiern Middle School, professional learning and instructional materials, and input from the District Multilingual Education Committee.  
Total \$950,520

#### 2019-20 Actions/Services

Continue to provide multilingual education programs in the District, including the Dual Language Program at Harris Elementary, Voorhies Elementary School and Stiern Middle School, professional learning and instructional materials, and input from the District Multilingual Education Committee.  
Total \$950,520

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$273,612	\$476,258	\$476,258
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$130,787	\$243,304	\$243,304
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$82,907	\$201,907	\$201,907
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$38,051	\$39,051	\$39,051
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue the Kern Urban Teacher Residency Program with California State University Bakersfield (CSUB) to increase the number of foreign language-authorized teachers, grow Dual Language program within BCSD, and increase the number of qualified teaching candidates in the areas of science and math.  
Total \$429,263

Continue the Kern Urban Teacher Residency Program with California State University Bakersfield (CSUB) to increase the number of foreign language-authorized teachers, grow Dual Language program within BCSD, and increase the number of qualified teaching candidates in the areas of science and math.  
Total \$429,263

Continue the Kern Urban Teacher Residency Program with California State University Bakersfield (CSUB) to increase the number of foreign language-authorized teachers, grow Dual Language program within BCSD, and increase the number of qualified teaching candidates in the areas of science and math.  
Total \$429,263

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,000	\$83,007	\$83,007
Source	Supplemental and Concentration	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Next Generation of Educators Initiative Grant	1000-1999: Certificated Personnel Salaries Next Generation of Educators Initiative Grant
Amount	\$11,477	\$15,794	\$15,794
Source	Supplemental and Concentration	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Next Generation of Educators Initiative Grant	3000-3999: Employee Benefits Next Generation of Educators Initiative Grant
Amount	\$153,786	\$17,580	\$17,580
Source	Supplemental and Concentration	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Next Generation of Educators Initiative Grant	5000-5999: Services And Other Operating Expenditures Next Generation of Educators Initiative Grant

Amount	\$83,007	\$3,619	\$3,619
Source	Other	Other	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Next Generation of Educators Initiative Grant	7000-7439: Other Outgo Next Generation of Educators Initiative Grant	7000-7439: Other Outgo Next Generation of Educators Initiative Grant
Amount	\$15,523	\$128,993	\$128,993
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Next Generation of Educators Initiative Grant	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$17,580	\$1,955	\$1,955
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Next Generation of Educators Initiative Grant	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,890	\$27,063	\$27,063
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Next Generation of Educators Initiative Grant	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$30,024	\$30,024
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$121,228	\$121,228
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide a Coordinator, Curriculum & Standards to oversee STEM project-based learning and Kern Urban Teacher Residency partnership with CSUB.  
Total \$153,786

### 2018-19 Actions/Services

Continue to provide a Coordinator, Curriculum & Standards to oversee STEM project-based learning and Kern Urban Teacher Residency partnership with CSUB.  
Total \$263,640

### 2019-20 Actions/Services

Continue to provide a Coordinator, Curriculum & Standards to oversee STEM project-based learning and Kern Urban Teacher Residency partnership with CSUB.  
Total \$263,640

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,733	\$125,268	\$125,268
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$34,221	\$25,559	\$25,559
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$832	\$1,058	\$1,058
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$72,327	\$72,237
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$35,679	\$35,679
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$378	\$378
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$3,371	\$3,371
Source		Title II	Title II
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services



Provide an abbreviated two days of the summer professional learning to first and second year teachers on K-8 CCSS ELA/ELD (1 day) and Math (1 day) as part of New Teacher Orientation.  
Total \$62,501

Continue to provide an abbreviated two days of the summer professional learning to first and second year teachers on K-8 CCSS ELA/ELD (1 day) and Math (1 day) as part of New Teacher Orientation.  
Total \$63,391

Continue to provide an abbreviated two days of the summer professional learning to first and second year teachers on K-8 CCSS ELA/ELD (1 day) and Math (1 day) as part of New Teacher Orientation.  
Total \$63,391

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,655	\$52,655	\$52,655
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$9,846	\$10,736	\$10,736
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 25

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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#### 2017-18 Actions/Services

Support the Induction, Intern and other New Teacher Programs by providing teachers with on-going, individualized and intensive professional learning in both content and pedagogy.  
Total \$1,070,914

#### 2018-19 Actions/Services

Continue to support the Induction, Intern and other New Teacher Programs by providing teachers with on-going, individualized and intensive professional learning in both content and pedagogy.  
Total \$1,457,680

#### 2019-20 Actions/Services

Continue to support the Induction, Intern and other New Teacher Programs by providing teachers with on-going, individualized and intensive professional learning in both content and pedagogy.  
Total \$1,457,680

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$707,534	\$1,008,242	\$1,008,242
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$95,088	\$102,454	\$102,454
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$208,717	\$288,569	\$288,569
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$52,088	\$31,094	\$31,094
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$7,487	\$27,321	\$27,321
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide three Program Specialists to support the District's Induction and Intern Program and one new Program Specialist to provide support to veteran teachers.  
Total \$580,478

### 2018-19 Actions/Services

Continue to provide three Program Specialists to support the District's Induction and Intern Program and one new Program Specialist to provide support to veteran teachers.  
Total \$599,632

### 2019-20 Actions/Services

Continue to provide three Program Specialists to support the District's Induction and Intern Program and one new Program Specialist to provide support to veteran teachers.  
Total \$599,632

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$420,450	\$427,267	\$427,267
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$158,516	\$170,853	\$170,853
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,512	\$1,512	\$1,512
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide additional support and professional learning to teachers in their first three years after earning their clear credential, to be phased in over a three-year period.  
Total \$59,895

**2018-19 Actions/Services**

Continue to provide additional support and professional learning to teachers in their first three years after earning their clear credential, to be phased in over a three-year period.  
Total \$61,629

**2019-20 Actions/Services**

Continue to provide additional support and professional learning to teachers in their first three years after earning their clear credential, to be phased in over a three-year period.  
Total \$61,629

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$34,000	\$34,000	\$34,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$6,358	\$6,932	\$6,932
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$19,537	\$20,697	\$20,697
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Renew Accelerated Reader license and STAR Reading Test, to include

2018-19 Actions/Services

Continue Accelerated Reader with STAR Reading and STAR Math at all schools,

2019-20 Actions/Services

Continue Accelerated Reader with STAR Reading and STAR Math at all schools,

differentiated learning and support a culture of reading. Total \$268,238	and Achieve 3000 at 28 schools, to provide students with differentiated learning to support a culture of literacy and numeracy. Total \$2,750,419	and Achieve 3000 at 28 schools, to provide students with differentiated learning to support a culture of literacy and numeracy. Total \$2,750,419
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$268,238	\$1,012,912	\$1,012,912
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$31,501	\$31,501
Source		Title I	Title I
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		\$1,706,006	\$1,706,006
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 29

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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to upgrade library collections and library spaces district-wide with culturally responsive reading materials that promote reading by students. Staff school libraries with library media technicians/library media assistants.  
Total \$2,269,389

**2018-19 Actions/Services**

Continue to upgrade library collections and library spaces district-wide with culturally responsive reading materials that promote reading by students. Staff school libraries with library media technicians/library media assistants.  
Total \$2,474,146

**2019-20 Actions/Services**

Continue to upgrade library collections and library spaces district-wide with culturally responsive reading materials that promote reading by students. Staff school libraries with library media technicians/library media assistants.  
Total \$2,474,146

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,098,294	\$1,185,130	\$1,185,130
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,159,095	\$1,249,184	\$1,249,184
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits



Amount	\$12,000	\$39,832	\$39,832
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 30

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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Maintain culturally responsive classroom libraries district-wide while also providing classroom teachers instructional resources to support small group guided reading instruction.  
Total \$1,127,665

#### 2018-19 Actions/Services

Continue to maintain culturally responsive classroom libraries district-wide while also providing classroom teachers instructional resources to support small group guided reading instruction.  
Total \$75,000

#### 2019-20 Actions/Services

Continue to maintain culturally responsive classroom libraries district-wide while also providing classroom teachers instructional resources to support small group guided reading instruction.  
Total \$75,000

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,077,665	\$75,000	\$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 31

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide a District curriculum lab to support teachers, staff and parents.  
Total \$131,638

2018-19 Actions/Services

Continue to provide a District curriculum lab to support teachers, staff and parents.  
Total \$150,005

2019-20 Actions/Services

Continue to provide a District curriculum lab to support teachers, staff and parents.  
Total \$150,005

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,336	\$9,438	\$9,438
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$41,072	\$44,725	\$44,725
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$35,383	\$38,816	\$38,816
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$31,766	\$52,065	\$52,065
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,081	\$4,961	\$4,961
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 32

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists.  
Total \$1,994,372

**2018-19 Actions/Services**

Continue to provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists.  
Total \$2,091,745

**2019-20 Actions/Services**

Continue to provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists.  
Total \$2,091,745

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$615,206	\$1,147,842	\$704,493
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$5,290	\$5,290

Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$236,307	\$274,609	\$274,609
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$159,679	\$129,162	\$129,162
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$30,814	\$34,632	\$34,632
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures
Amount	\$35,075	\$852,566	\$852,566
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$822,756	\$90,993	\$90,993
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$89,535		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

### Action 33

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)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Provide National Youth Sports Program for identified at-risk students.  
Total \$110,892

#### 2018-19 Actions/Services

Continue to provide National Youth Sports Program for identified at-risk students.  
Total \$119,575

#### 2019-20 Actions/Services

Continue to provide National Youth Sports Program for identified at-risk students.  
Total \$119,575

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,298	\$115,968	\$115,968
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$3,594	\$3,607	\$3,607
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 34

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide STEAM-focused Summer School to enrich student learning experiences and accelerate academic achievement for at-risk students.  
Total \$2,748,447

Continue to provide STEAM-focused Summer School to enrich student learning experiences and accelerate academic achievement for at-risk students.  
Total \$1,655,634

Continue to provide STEAM-focused Summer School to enrich student learning experiences and accelerate academic achievement for at-risk students.  
Total \$1,655,634

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,399,125	\$865,418	\$865,418
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$394,806	\$221,185	\$221,185
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$372,886	\$245,574	\$245,574
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$506,985	\$257,285	\$257,285
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies



Amount	\$74,645	\$66,172	\$66,172
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 35

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide support for the After School Program by providing a program specialist and two certificated teachers at each site who serve as Academic Liaisons for 2 hours per week to provide targeted direct instruction. Provide staffing through Boys and Girls Club to offer services for up to

### 2018-19 Actions/Services

Continue to provide support for Magnet and After School Programs, including a program specialist and two certificated teachers at each site who serve as Academic Liaisons for 2 hours per week to provide targeted direct instruction. Provide staffing through Boys and Girls Club to

### 2019-20 Actions/Services

Continue to provide support for Magnet and After School Programs, including a program specialist and two certificated teachers at each site who serve as Academic Liaisons for 2 hours per week to provide targeted direct instruction. Provide staffing through Boys and Girls Club to

1,950 students across thirty-nine school sites prioritized by socioeconomic status and school size.  
Total \$1,745,519

offer services for up to 1,950 students across thirty-nine school sites prioritized by socioeconomic status and school size.  
Total \$3,397,880

offer services for up to 1,950 students across thirty-nine school sites prioritized by socioeconomic status and school size.  
Total \$3,397,880

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$402,573	\$812,322	\$812,322
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$97,665	\$550,788	\$550,788
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
Amount	\$128,268	\$707,992	\$707,992
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	4000-4999: Books And Supplies
Amount	\$1,117,013	\$170,660	\$170,660
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures

Amount		\$1,156,118	\$1,156,118
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 36

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide a comprehensive visual and performing arts program at all elementary and middle school/junior high schools.  
Total \$2,392,228

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to provide a comprehensive visual and performing arts program at all elementary and middle school/junior high schools.  
Total \$2,731,453

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide a comprehensive visual and performing arts program at all elementary and middle school/junior high schools.  
Total \$2,731,453

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,260,883	\$1,462,272	\$1,462,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$86,147	\$92,265	\$92,265
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$650,170	\$756,250	\$756,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$250,273	\$276,092	\$276,092
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$144,755	\$144,574	\$144,574
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 37

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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  
Specific Grade Spans: 5th grade

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide project-based art curriculum in partnership with the Bakersfield Museum of Art for 5th grade students at thirty elementary school sites.  
\$121,871

**2018-19 Actions/Services**

Continue to provide project-based art curriculum in partnership with the Bakersfield Museum of Art for 5th grade students at thirty elementary school sites.  
\$122,920

**2019-20 Actions/Services**

Continue to provide project-based art curriculum in partnership with the Bakersfield Museum of Art for 5th grade students at thirty elementary school sites.  
\$122,920

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$121,871	\$122,920	\$122,920
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 38**

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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**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  
Specific Grade Spans: 4th grade**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**Provide all 4th grade students access to view a musical theater performance.  
Total \$28,024**2018-19 Actions/Services**Continue to provide all 4th grade students access to view a musical theater performance.  
Total \$28,024**2019-20 Actions/Services**Continue to provide all 4th grade students access to view a musical theater performance.  
Total \$28,024**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$28,024	\$28,024	\$28,024
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 39

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Grade Spans: Junior High and Middle Schools Grades 6-8

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide the STEM project-based learning at junior high/middle schools in order to prepare students for 21st Century College and Career readiness skills.  
Total \$619,086

### 2018-19 Actions/Services

Continue STEM project-based learning for grades 5-6 at 13 elementary schools (Project Launch) and at all junior high/middle schools in order to prepare students for 21st Century College and Career readiness skills.  
Total \$1,259,569

### 2019-20 Actions/Services

Continue STEM project-based learning for grades 5-6 at 13 elementary schools (Project Launch) and at all junior high/middle schools in order to prepare students for 21st Century College and Career readiness skills.  
Total \$1,259,569

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,750	\$230,000	\$230,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$11,360	\$12,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$352,976	\$50,024	\$50,024
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$194,000	\$572,000	\$194,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$395,545	\$395,545
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 40

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)



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Nine elementary schools  
Specific Grade Spans: Grades 5-6

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Provide STEM project-based learning (Project Launch) for grades 5-6 at nine elementary schools, expanding to all elementary schools in future years.  
Total \$687,280

**2018-19 Actions/Services**

This action has been discontinued/moved. The services are now included in Action 39.

**2019-20 Actions/Services**

This action has been discontinued/moved. The services are now included in Action 39.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,975	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$5,800		
Source	Supplemental and Concentration		

Budget Reference	3000-3999: Employee Benefits		
Amount	\$393,555		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$256,950		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

## Action 41

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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  
Specific Grade Spans: Junior High and Middle Schools Grades 6-8

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Provide additional allocations to middle school/junior high schools for STEM materials to be used in each core Science course to embed Next Generation Science Standards implementation.  
Total \$200,000

#### 2018-19 Actions/Services

Continue to provide additional allocations to middle school/junior high schools for STEM materials to be used in each core Science course to embed Next Generation Science Standards implementation.  
Total \$200,000

#### 2019-20 Actions/Services

Continue to provide additional allocations to middle school/junior high schools for STEM materials to be used in each core Science course to embed Next Generation Science Standards implementation.  
Total \$200,000

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$200,000	\$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

#### Action 42

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)

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supplemental instructional materials to support and strengthen instruction aligned to CCSS for ELA and Math and NGSS for Science. Total \$200,000	Continue to provide supplemental instructional materials to support and strengthen instruction aligned to CCSS for ELA and Math and NGSS for Science. Total \$200,000	Continue to provide supplemental instructional materials to support and strengthen instruction aligned to CCSS for ELA and Math and NGSS for Science. Total \$200,000

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$168,492	\$166,127	\$166,127
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$31,508	\$33,873	\$33,873
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 43

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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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
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### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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#### 2017-18 Actions/Services

Provide staff and equipment to support  
technology needs at all school sites.  
Total \$5,382,550

#### 2018-19 Actions/Services

Continue to provide staff and equipment to  
support technology needs at all school  
sites.  
Total \$5,801,750

#### 2019-20 Actions/Services

Continue to provide staff and equipment to  
support technology needs at all school  
sites.  
Total \$5,801,750

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$866,227	\$1,167,237	\$1,167,237
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$531,842	\$666,750	\$666,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$3,199,540	\$3,390,540	\$3,390,540
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$784,941	\$552,241	\$552,241
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$24,982	\$24,982
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay

## Action 44

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)

Specific Student Groups: Homeless

### 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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide identification, transportation, tutoring, monitoring and case management of homeless students

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to provide identification, transportation, tutoring, monitoring and case management of homeless students

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide identification, transportation, tutoring, monitoring and case management of homeless students

through the District's McKinney-Vento program.  
Total \$298,660

through the District's McKinney-Vento program.  
Total \$309,987

through the District's McKinney-Vento program.  
Total \$309,987

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$143,675	\$149,403	\$149,403
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$120,519	\$128,557	\$128,557
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$6,751	\$7,230	\$7,230
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$12,034	\$9,447	\$9,447
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$9,681	\$9,350	\$9,350
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 45

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Continue to provide transportation services for Foster Youth to their school of origin to provide students with educational stability and continuity of services.  
Total \$50,000

### 2018-19 Actions/Services

Continue to provide transportation services for Foster Youth to their school of origin to provide students with educational stability and continuity of services.  
Total \$50,000

### 2019-20 Actions/Services

Continue to provide transportation services for Foster Youth to their school of origin to provide students with educational stability and continuity of services.  
Total \$50,000



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 46

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: Penn, Roosevelt and Cato

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide transportation for current School Choice students at Penn, Roosevelt, and Cato through June of 2018.  
Total \$258,375

Continue to provide transportation for current School Choice students at Penn and Roosevelt through June of 2020.  
Total \$257,775

Continue to provide transportation for current School Choice students at Penn and Roosevelt through June of 2020.  
Total \$257,775

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$8,375	\$7,775	\$7,775
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 47

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Implement the NISL Executive Development Program to strengthen leadership skills for current and aspiring principals.  
Total \$166,950

**2018-19 Actions/Services**

Continue the NISL Executive Development Program to strengthen leadership skills for current and aspiring principals.  
Total \$166,950

**2019-20 Actions/Services**

Continue the NISL Executive Development Program to strengthen leadership skills for current and aspiring principals.  
Total \$166,950

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$166,950	\$166,950	\$166,950
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 48**

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Hire a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.  
\$317,994

**2018-19 Actions/Services**

Continue to provide a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.  
\$346,468

**2019-20 Actions/Services**

Continue to provide a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.  
\$346,468

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$118,733	\$123,768	\$123,768
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$84,732	\$96,008	\$96,008
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$98,697	\$110,860	\$110,860
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$832	\$832	\$832
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 49

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Modified Action
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#### 2017-18 Actions/Services

Add 2 Academic Conference Days to the calendar for the 17-18 school year.  
Total \$1,225,425

#### 2018-19 Actions/Services

Continue to provide 2 Academic Conference Days to the calendar for the 18-19 school year.  
Total \$1,593,005

#### 2019-20 Actions/Services

Discontinued

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$665,219	\$1,125,057	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$347,240	\$181,762	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$212,966	\$286,186	
Source	Supplemental and Concentration	Supplemental and Concentration	

Budget  
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## Action 50

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement a universal assessment tool for early literacy for all elementary schools.  
Total \$599,430

2018-19 Actions/Services

Continue to provide a universal assessment tool for early literacy for all elementary schools.  
Total \$30,993

2019-20 Actions/Services

Continue to provide a universal assessment tool for early literacy for all elementary schools.  
Total \$30,993

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$580,000	\$30,000	\$30,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$19,430	\$933	\$933
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## Action 51

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: 14 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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



Implement an online instructional resource at 14 schools to support access to instructional-level informational text connected to evidence-based writing experiences to reinforce mastery of grade level standards. Total \$724,103	This action has been discontinued/moved. The services are now included in Action 28.	This action has been discontinued/moved. The services are now included in Action 28.
--	--	--

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,632	N/A	N/A
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$23,471		
Source	Title I		
Budget Reference	7000-7439: Other Outgo		

### Action 52

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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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 Specific Schools: All Schools over 600 students
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Unchanged Action
------------	-----------------	------------------

#### 2017-18 Actions/Services

Provide Vice Principals for larger schools (over 600 students) to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates.  
Total \$4,700,126

#### 2018-19 Actions/Services

Continue to provide Vice Principals for larger schools (over 650 students) to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates.  
Total \$5,687,227

#### 2019-20 Actions/Services

Continue to provide Vice Principals for larger schools (over 650 students) to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates.  
Total \$5,687,227

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,668,439	\$4,358,860	\$4,358,860
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,010,471	\$1,304,031	\$1,304,031
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$21,216	\$24,336	\$24,336
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

5000-5999: Services And Other  
Operating Expenditures

5000-5999: Services And Other  
Operating Expenditures

## Action 53

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged  
for 2017-18

New Action

Select from New, Modified, or Unchanged  
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Contract with an information services firm  
to support K-2 Literacy data analysis, ELL  
program evaluation, and access research  
reports to utilize best practices in  
education.  
Total \$32,400

### 2018-19 Actions/Services

Continue contract with an information  
services firm to support K-2 Literacy data  
analysis, ELL program evaluation, and  
access research reports to utilize best  
practices in education.  
Total \$32,400

### 2019-20 Actions/Services

Continue contract with an information  
services firm to support K-2 Literacy data  
analysis, ELL program evaluation, and  
access research reports to utilize best  
practices in education.  
Total \$32,400

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,400	\$32,400	\$32,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 54

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Focus Schools: Emerson, Fremont, McKinley, Munsey, Stella Hills

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.  
Total \$2,352.815

### 2018-19 Actions/Services

Continue to provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.

### 2019-20 Actions/Services

Continue to provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.

	Total \$2,806,634	Total \$2,806,634
--	-------------------	-------------------

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,236,267	\$1,387,366	\$1,387,366
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$317,719	\$444,325	\$444,325
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$745,143	\$924,035	\$924,035
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$50,000	\$49,800	\$49,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,686	\$1,108	\$1,108
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 55

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement a data dashboard and reporting system.  
Total \$78,346

2018-19 Actions/Services

Continue to provide a data dashboard and reporting system.  
Total \$78,346

2019-20 Actions/Services

Continue to provide a data dashboard and reporting system.  
Total \$78,346

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,346	\$78,346	\$78,346
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 56

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Create a web-based Parent Portal through a new Student Information System.  
Total \$120,000

2018-19 Actions/Services

Provide a web-based Parent Portal through a new Student Information System.  
Total \$120,000

2019-20 Actions/Services

Continue to provide a web-based Parent Portal through a new Student Information System.  
Total \$120,000

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 57

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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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))

Schoolwide

### Location(s):

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

Specific Schools: Emerson, McKinley,  
Munsey, Stella Hills  
Specific Grade Spans: Grades 4-8

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and other extracurricular

2018-19 Actions/Services

Continue to provide an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and

2019-20 Actions/Services

Continue to provide an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and



activities for African-American students in grades 4-8.  
Total \$377,827

other extracurricular activities for African-American students in grades 4-8.  
Total \$837,337

other extracurricular activities for African-American students in grades 4-8.  
Total \$837,337

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$94,713	\$92,940	\$92,940
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$17,711	\$179,939	\$179,939
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$49,140	\$75,118	\$75,118
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$216,263	\$274,140	\$274,140
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$215,280	\$215,280
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 58

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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Continue to coordinate and integrate the following state and federal programs to benefit eligible students and increase student learning:

- State preschool services at 13 campuses
- School Readiness
- Migrant Region 21

### 2018-19 Actions/Services

Continue to coordinate and integrate the following state and federal programs to benefit eligible students and increase student learning:

- State preschool services at 14 campuses
- School Readiness
- Migrant Region 21
- Teacher training

### 2019-20 Actions/Services

Continue to coordinate and integrate the following state and federal programs to benefit eligible students and increase student learning:

- State preschool services at 14 campuses
- School Readiness
- Migrant Region 21
- Teacher training

<ul style="list-style-type: none"> <li>Teacher training</li> </ul>	<ul style="list-style-type: none"> <li>After School Education and Safety (ASES)</li> </ul>	<ul style="list-style-type: none"> <li>After School Education and Safety (ASES)</li> </ul>
\$2,656,838	\$10,824,293	\$10,824,293

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$835,929	\$98,147	\$98,147
Source	Title I	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$344,067	\$3,053	\$3,053
Source	Title I	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	\$430,439	\$19,416	\$19,416
Source	Title I	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$246,956	\$3,759	\$3,759
Source	Title I	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$1,066,561	\$7,976	\$7,976
Source	Title I	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$97,952	\$1,645	\$1,645
Source	Title I	Title III	Title III
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$133,923	\$2,521,387	\$2,521,387
Source	Title II	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Migrant	1000-1999: Certificated Personnel Salaries Migrant
Amount	\$24,877	\$385,000	\$385,000
Source	Title III	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries School Readiness	1000-1999: Certificated Personnel Salaries School Readiness
Amount	\$385,000	\$2,913,042	\$2,913,042
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries School Readiness	1000-1999: Certificated Personnel Salaries State Preschool	1000-1999: Certificated Personnel Salaries School Readiness
Amount	\$2,656,838	\$4,870,868	\$4,870,868
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool	1000-1999: Certificated Personnel Salaries After School Education and Safety	1000-1999: Certificated Personnel Salaries After School Education and Safety

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Ensure a safe, healthy, and secure environment for all students, parents, guardians and employees.

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The California School Dashboard showed that the suspension rate for All Students was in the yellow category based on a high status for 2015 of 3.3%, although this rate declined by 1.7% from 2014.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(5a.) Attendance Rates	95.07% in 2017	96.0% in 2018	96.2% in 2019	96.4% in 2020
(5b.) Chronic Absenteeism Rates	14.81% in 2017	14.0% in 2018	12.8% in 2019	12.5% in 2020
6a.) Suspension Rates	2.17% in 2017	1.9% in 2018	1.7% in 2019	1.5% in 2020
(6b.) Pupil Expulsion Rates	0.15% in 2017	0.14% in 2018	0.14% in 2019	0.14% in 2020
(6c.) Annual California Healthy Kids Survey	School Connectedness 5th grade 64%	School Connectedness 5th grade 64%	School Connectedness 5th grade 64%	School Connectedness 5th grade 64%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Caring Adult Relationships 5th grade 58% Feel Safe at School 5th grade 77% School Connectedness 7th grade 50% Caring Adult Relationships 7th grade 39% Feel Safe at School 7th grade 64%	Caring Adult Relationships 5th grade 58% Feel Safe at School 5th grade 77% School Connectedness 7th grade 50% Caring Adult Relationships 7th grade 39% Feel Safe at School 7th grade 64%	Caring Adult Relationships 5th grade 58% Feel Safe at School 5th grade 77% School Connectedness 7th grade 50% Caring Adult Relationships 7th grade 39% Feel Safe at School 7th grade 64%	Caring Adult Relationships 5th grade 58% Feel Safe at School 5th grade 77% School Connectedness 7th grade 50% Caring Adult Relationships 7th grade 39% Feel Safe at School 7th grade 64%
(5c.) Middle School Dropout Rates	None	None	None	None
(5d.) High School Dropout Rates - N/A (5.e.) High School Graduation Rates - N/A	N/A	N/A	N/A	N/A

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide an extracurricular lunch program at all schools to promote positive peer relations and reduce the frequency of problem behaviors through organized play activities.  
\$930,000

**2018-19 Actions/Services**

Continue to provide for organizational play activities, intramural sports, and an equitable distribution of Campus Supervisors and Cafeteria/Playground Activity Leaders at all schools to promote positive peer relations and reduce the frequency of problem behaviors occurring outside of classrooms.  
\$4,613,961

**2019-20 Actions/Services**

Continue to provide for organizational play activities, intramural sports, and an equitable distribution of Campus Supervisors and Cafeteria/Playground Activity Leaders at all schools to promote positive peer relations and reduce the frequency of problem behaviors occurring outside of classrooms.  
\$4,613,961

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$92,774	\$372,248	\$372,248
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$210,911	\$2,228,731	\$2,228,731
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$40,773	\$1,207,193	\$1,207,193
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$267,961	\$417,676	\$417,676
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$317,581	\$388,113	\$388,113
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Partner with community organizations to ensure direct mentoring services for tiered PBIS support.  
\$400,000

### 2018-19 Actions/Services

Continue to partner with community organizations and local law enforcement to support a safe and positive climate at all schools, with a focus on reducing truancy and chronic absenteeism, and the provision of direct mentoring services within the District's MTSS framework.  
\$400,000

### 2019-20 Actions/Services

Continue to partner with community organizations and local law enforcement to support a safe and positive climate at all schools, with a focus on reducing truancy and chronic absenteeism, and the provision of direct mentoring services within the District's MTSS framework.  
\$400,000

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$400,000	\$400,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: Middle and junior high school grades 6-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide an alternative to suspension program at junior high and middle schools that holds students accountable for their behavior through the utilization of restorative practices.  
\$1,025,108

**2018-19 Actions/Services**

Continue to provide an alternative to suspension program at junior high and middle schools that holds students accountable for their behavior through the utilization of restorative practices.  
\$1,132,414

**2019-20 Actions/Services**

Continue to provide an alternative to suspension program at junior high and middle schools that holds students accountable for their behavior through the utilization of restorative practices.  
\$1,132,414

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$712,220	\$784,178	\$784,178
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$312,888	\$348,236	\$348,236
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide a Coordinator and Clerk to coordinate, train and monitor implementation of tiered intervention programs within the PBIS framework.  
\$240,611

### 2018-19 Actions/Services

Continue to provide a Coordinator and Clerk to coordinate, train and monitor implementation of tiered intervention programs within the PBIS framework.  
\$260,700

### 2019-20 Actions/Services

Continue to provide a Coordinator and Clerk to coordinate, train and monitor implementation of tiered intervention programs within the PBIS framework.  
\$260,700

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,673	\$131,535	\$131,535
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$42,627	\$43,877	\$43,877
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$67,555	\$74,230	\$74,230
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$756	\$6,058	\$6,058
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to operate three regional Comprehensive School-Based Health Clinics and establish one additional Clinic to provide prevention and treatment services for the medical, mental health, vision and dental needs of students.  
\$3,922,701

**2018-19 Actions/Services**

Continue to operate four regional Comprehensive School-Based Health Clinics to provide prevention and treatment services for the medical, mental health, vision and dental needs of students.  
\$3,430,794

**2019-20 Actions/Services**

Continue to operate four regional Comprehensive School-Based Health Clinics to provide prevention and treatment services for the medical, mental health, vision and dental needs of students.  
\$3,430,794

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$951,116	\$1,209,904	\$1,209,904
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$540,346	\$837,036	\$837,036
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$665,518	\$1,018,532	\$1,018,532
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$216,200	\$206,200	\$206,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$87,071	\$67,758	\$67,758
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$1,462,450	\$91,364	\$91,364
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: Junior High and Middle Schools Grades 6-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Begin implementation of an alternative educational program at two middle school sites for students facing, or at-risk for, expulsion.  
\$414,246

2018-19 Actions/Services

Implement a Community Day School alternative education program at Rafer Johnson School for students needing a smaller, more restrictive environment, and a transitional class at Hills Elementary School, to address intensive social-emotional concerns impacting behavior and attendance.  
\$1,242,976

2019-20 Actions/Services

Continue to provide a Community Day School alternative education program at Rafer Johnson School for students needing a smaller, more restrictive environment, and a transitional class at Hills Elementary School, to address intensive social-emotional concerns impacting behavior and attendance.  
\$1,242,976

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,674	\$318,910	\$318.910
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$71,567	\$336,575	\$336,575

Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	104,288	\$452,021	\$452,021
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$125,000	\$120,000	\$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,717	\$15,470	\$15,470
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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#### 2017-18 Actions/Services

Provide forty-three Behavioral Intervention Specialists to deliver services for students needing on-going intensive behavioral support.  
\$3,651,579

#### 2018-19 Actions/Services

Continue to provide forty-three Behavioral Intervention Specialists to deliver services for students needing on-going intensive behavioral support.  
\$3,807,427

#### 2019-20 Actions/Services

Continue to provide forty-three Behavioral Intervention Specialists to deliver services for students needing on-going intensive behavioral support.  
\$3,807,427

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,122,618	\$2,188,149	\$2,188,149
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,477,961	\$1,583,278	\$1,583,278
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$30,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$21,000	\$21,000	\$21,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide seven additional psychologists to provide intensive direct support for Tier 3 of PBIS.  
\$973,845

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Provide nine additional psychologists to provide intensive direct support for Tier 3 of PBIS.  
\$1,410,615

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide nine additional psychologists to provide intensive direct support for Tier 3 of PBIS.  
\$1,410,615

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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$752,439	\$1,029,152	\$1,029,152
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$212,838	\$356,455	\$356,455
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,778	\$16,278	\$16,278
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$6,790	\$8,730	\$8,730
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide six Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students.  
\$726,655

**2018-19 Actions/Services**

Provide nine Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students  
\$1,140,853

**2019-20 Actions/Services**

Continue to provide six Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students.  
\$1,140,853

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$404,112	\$619,229	\$619,229
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$237,722	\$381,803	\$381,803
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$9,000	\$64,000	\$64,000

Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$75,821	\$75,821	\$75,821
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide two Associate School Social Workers to increase capacity of the School Attendance Review Board (SARB) which

2018-19 Actions/Services

Provide nine Associate School Social Workers to increase capacity of the School Attendance Review Board (SARB) which

2019-20 Actions/Services

Continue to provide nine Associate School Social Workers to increase capacity of the School Attendance Review Board (SARB)

assists schools in addressing students with high rates of chronic absenteeism.  
\$250,521

assists schools in addressing students with high rates of chronic absenteeism.  
\$1,233,599

which assists schools in addressing students with high rates of chronic absenteeism.  
\$1,233,599

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,374	\$742,717	\$742,717
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$86,147	\$420,382	\$420,382
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$37,500	\$37,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,000	\$33,000	\$33,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide professional learning, on-site coaching, consultation and support for Behavioral Intervention Specialists and school support staff to ensure culturally responsive and strong implementation of PBIS for all tiers.  
\$944,948

**2018-19 Actions/Services**

Continue to provide professional learning, on-site coaching, consultation and support for Behavioral Intervention Specialists and school support staff to ensure culturally responsive and strong implementation of PBIS for all tiers.  
\$951,558

**2019-20 Actions/Services**

Continue to provide professional learning, on-site coaching, consultation and support for Behavioral Intervention Specialists and school support staff to ensure culturally responsive and strong implementation of PBIS for all tiers.  
\$951,558

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$441,646	\$401,754	\$401,754
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$147,576	\$151,012	\$151,012
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$285,446	\$274,142	\$274,142
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$26,800	\$56,800	\$56,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$43,480	\$67,850	\$67,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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#### 2017-18 Actions/Services

Provide parent learning opportunities on strategies for parenting challenging youth targeted to parents of students needing Tier 2 or Tier 3 PBIS supports.  
\$79,245

#### 2018-19 Actions/Services

Continue to provide parent learning opportunities on strategies for parenting challenging youth targeted to parents of students needing Tier 2 or Tier 3 PBIS supports.  
\$175,055

#### 2019-20 Actions/Services

Continue to provide parent learning opportunities on strategies for parenting challenging youth targeted to parents of students needing Tier 2 or Tier 3 PBIS supports.  
\$175,055

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,382	\$101,623	\$101,623
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$8,863	\$33,432	\$33,432
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget  
Reference

4000-4999: Books And Supplies

4000-4999: Books And Supplies

4000-4999: Books And Supplies

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide professional learning in Crisis Prevention Institute's Non-Violent Crisis Intervention (CPI) to build capacity for effectively de-escalating crisis situations.  
\$10,000

### 2018-19 Actions/Services

Continue to provide and expand professional learning in Crisis Prevention Institute's Non-Violent Crisis Intervention (CPI) to build capacity for effectively de-escalating crisis situations.  
\$245,596

### 2019-20 Actions/Services

Continue to provide and expand professional learning in Crisis Prevention Institute's Non-Violent Crisis Intervention (CPI) to build capacity for effectively de-escalating crisis situations.  
\$245,596

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$204,001	\$204,001
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$41,595	\$41,595
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide professional learning for teachers on building optimal learning environments through culturally responsive classroom strategies using BCSD teacher trainers.  
\$28,418

Continue to provide professional learning in building positive relationships and cultural responsiveness for all staff to promote the value of diversity and create a more welcoming climate and culture.  
\$85,721

Continue to provide professional learning in building positive relationships and cultural responsiveness for all staff to promote the value of diversity and create a more welcoming climate and culture.  
\$85,721

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,942	\$60,062	\$60,062
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$4,476	\$14,879	\$14,879
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$7,024	\$7,024
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$3,756	\$3,756
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide professional learning on PBIS and cultural responsiveness for bus drivers and clerical staff to promote the value of diversity and create a more welcoming environment.  
\$41,865

### 2018-19 Actions/Services

This action has been discontinued/moved. The services are now included in Action 14.

### 2019-20 Actions/Services

This action has been discontinued/moved. The services are now included in Action 14.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24,062	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$7,023		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$7,824		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$2,956		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide data analysis system to support intervention monitoring and measure fidelity of PBIS implementation.  
\$45,150

**2018-19 Actions/Services**

This action has been discontinued.

**2019-20 Actions/Services**

This action has been discontinued.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,150	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Provide and maintain security cameras at school sites and on buses. Install safety alarms on buses.  
\$730,260

**2018-19 Actions/Services**

Continue to provide and maintain security cameras at school sites and on buses. Install safety alarms on buses.  
\$730,260

**2019-20 Actions/Services**

Continue to provide and maintain security cameras at school sites and on buses.  
\$530,260

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$393,000	\$393,000	\$393,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$337,260	\$337,260	\$137,260
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures



## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide attendance intervention/parent communication system to address chronic absenteeism.  
\$141,200

2018-19 Actions/Services

Continue to provide attendance intervention/parent communication system to address chronic absenteeism.  
\$141,200

2019-20 Actions/Services

Continue to provide attendance intervention/parent communication system to address chronic absenteeism.  
\$141,200

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,200	\$141,200	\$141,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

2.19 Provide Campus Supervisors at all middle and junior high schools, and Cafeteria/Playground Activity Leaders at all school sites.

### 2018-19 Actions/Services

This action has been discontinued/moved. The services are now included in Action 1.

### 2019-20 Actions/Services

This action has been discontinued/moved. The services are now included in Action 1.

\$2,054,842

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,702,931	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$349,071		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$2,840		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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
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### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide intramural sports programs. \$355,505	This action has been discontinued/moved. The services are now included in Action 1.	This action has been discontinued/moved. The services are now included in Action 1.
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$265,522	N/A	N/A
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$13,600		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$50,883		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$25,500		

Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Pilot Social-Emotional Learning curriculum with PBIS Teacher Advisory Committee staff.  
\$101,332

### 2018-19 Actions/Services

Continue to pilot Social-Emotional Learning curriculum with PBIS Teacher Advisory Committee staff.  
\$149,385

### 2019-20 Actions/Services

Continue to pilot Social-Emotional Learning curriculum with PBIS Teacher Advisory Committee staff.  
\$149,385

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$73,000	\$73,000	\$73,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$13,652	\$14,885	\$14,885
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14,680	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$21,500	\$21,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

Provide a Coordinator to promote and maintain a safe school environment for all students, staff and community throughout the District.  
\$155,007

**2019-20 Actions/Services**

Continue to provide a Coordinator to promote and maintain a safe school environment for all students, staff and community throughout the District.  
\$155,007

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$106,710	\$106,710
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$34,739	\$34,739
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$7,500	\$7,500

Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$6,058	\$6,058
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Ensure all parents and community members are welcomed and engaged in the learning process.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Research shows that student learning and well-being is enhanced when parents are engaged in the decision-making process at both the District and site levels. Since parents are their child's first and primary teacher, building their capacity to support their students academically and socially/behaviorally supports our students to be successful. Our need is to continue to involve parents in decisions made at the school and District level. Despite our recent success in engaging more parents, the District needs to expand its efforts to ensure that parents receive supports and tools to help their child succeed in school.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents strongly agree or agree that they feel welcome at their student's school, as indicated on the annual Parent Survey.	91.2%	90.7%	Increase by 1%	Increase by 1%
(3b.)Parents strongly agree or agree that their school provides regular	90.6%	89.7%	Increase by 1%	Increase by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
opportunities for parents to participate, as indicated on the annual Parent Survey.				
(3a.) Increase in number of parents participating in the annual Parent Climate Survey.	12,066 parent climate surveys completed	15,107 parent climate surveys completed	Increase by 1,000 surveys	Increase by 1,000 surveys
(3a.) Increase in number of parents providing input in making decisions for district and school sites by completing the LCAP Parent Survey.	237 parent climate surveys completed	320 parent climate surveys completed	Increase by 50 surveys	Increase by 50 surveys
(3b&c). Promote participation of parents, including parents of unduplicated pupils and pupils with special needs.	287 Parent University Graduates	379 graduates	Increase by 50 graduates	Increase by 50 graduates

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Provide Family and Community Engagement (FACE) staff and resources to support 24 Parent Resource Centers throughout the District and build the capacity of parents and families to support student learning at 43 school sites.  
\$1,465,864

**2018-19 Actions/Services**

Continue to provide a Coordinator, Instructional Specialist, and District support staff, provide FACE Liaisons at each school site, and deploy resources to support 34 Parent Resource Centers throughout the District and build the capacity of parents and families to support student learning at all school sites, by providing services including:

African-American Parent Advisory Committees to involve and engage parents, families, students, educators and community members in order to meet the needs of students.

Monthly engagement meetings at each school site for family and community members to ask questions and receive information from site staff and principals.

Quarterly family education trainings at each school site focused on equipping

**2019-20 Actions/Services**

Continue to provide a Coordinator, Instructional Specialist, and District support staff, provide FACE Liaisons at each school site, and deploy resources to support 34 Parent Resource Centers throughout the District and build the capacity of parents and families to support student learning at all school sites, by providing services including:

African-American Parent Advisory Committees to involve and engage parents, families, students, educators and community members in order to meet the needs of students.

Monthly engagement meetings at each school site for family and community members to ask questions and receive information from site staff and principals.

Quarterly family education trainings at each school site focused on equipping

	<p>parents and families with skills and information to support student learning in the home.</p> <p>Monthly family and community newsletters at each school site to improve communication regarding activities and services provided to students and families by the school and district.</p> <p>A Parents As Leaders (PAL's) program, including a PAL's Volunteer Program to train parents for volunteering in the school and classroom, and a PAL's Ambassador Program to assist the FACE Liaisons with involving parents in their child's school.</p> <p>\$4,034,717</p>	<p>parents and families with skills and information to support student learning in the home.</p> <p>Monthly family and community newsletters at each school site to improve communication regarding activities and services provided to students and families by the school and district.</p> <p>A Parents As Leaders (PAL's) program, including a PAL's Volunteer Program to train parents for volunteering in the school and classroom, and a PAL's Ambassador Program to assist the FACE Liaisons with involving parents in their child's school.</p> <p>\$3,343,717</p>
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,663	\$233,178	\$233,178
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$399,983	\$1,158,678	\$1,158,678
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$154,462	\$868,632	\$868,632
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$144,000	\$867,960	\$867,960
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$45,756	\$215,269	\$215,269
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$600,000	\$691,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	

## 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)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide District-level staff and resources to facilitate the District Advisory Council (DAC), District English Language Advisory Committee (DELAC), Migrant Regional Advisory Committee (RAC), and other programs such as, Parent University, Now We're Cooking, Summer Parent Academy, Saturday Parent Classes, and other parent education classes and events.  
\$550,679

### 2018-19 Actions/Services

Continue to provide District-level staff and resources to facilitate the District Advisory Council (DAC), District English Language Advisory Committee (DELAC), Migrant Regional Advisory Committee (RAC), and other programs such as, Parent University, Now We're Cooking, Summer Parent Academy, Saturday Parent Classes, and other parent education classes and events.  
\$667,392

### 2019-20 Actions/Services

Continue to provide District-level staff and resources to facilitate the District Advisory Council (DAC), District English Language Advisory Committee (DELAC), Migrant Regional Advisory Committee (RAC), and other programs such as, Parent University, Now We're Cooking, Summer Parent Academy, Saturday Parent Classes, and other parent education classes and events.  
\$667,392

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,387	\$19,191	\$19,191
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$216,068	\$222,259	\$222,259
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$138,071	\$154,390	\$154,390

Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$118,691	\$205,064	\$205,064
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$42,612	\$46,358	\$46,358
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$17,850	\$20,130	\$20,130
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

### 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)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

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**Select from New, Modified, or Unchanged  
for 2017-18Select from New, Modified, or Unchanged  
for 2018-19Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**Provide a Community-Based English  
Tutoring program of adult English  
language instruction to parents.  
\$190,835**2018-19 Actions/Services**Continue to provide a Community-Based  
English Tutoring program of adult English  
language instruction to parents.  
\$199,356**2019-20 Actions/Services**Continue to provide a Community-Based  
English Tutoring program of adult English  
language instruction to parents.  
\$199,356**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$37,824	\$33,961	\$33,961
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$83,098	\$86,047	\$86,047
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$44,874	\$54,309	\$54,309
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$20,219	\$20,419	\$20,419
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration



Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,820	\$4,620	\$4,620
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Improve communication with parents via the District website and social media, parent-teacher collaboration, phone

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to improve communication with parents via the District website and social media, parent-teacher collaboration,

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to improve communication with parents via the District website and social media, parent-teacher collaboration,

message system, and staff for communications and translation services.  
\$954,663

phone message system, and staff for communications and translation services.  
\$1,231,495

phone message system, and staff for communications and translation services.  
\$1,231,495

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$489,806	\$588,185	\$588,185
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$274,281	\$357,864	\$357,864
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$34,127	\$51,627	\$51,627
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$156,449	\$198,738	\$198,738
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$35,081	\$35,081
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6000-6999: Capital Outlay	5800: Professional/Consulting Services And Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Increase engagement and participation opportunities for parents, families and communities by providing services in coordination with principals at school sites, including:

### 2018-19 Actions/Services

Continue to provide an Office Assistant at each school site to serve students and families.  
\$1,323,566

### 2019-20 Actions/Services

Continue to provide an Office Assistant at each school site to serve students and families.  
\$1,323,566

Provide FACE Liaisons and Office Assistants to work collaboratively with school and district staff to serve students and families at 43 school sites.

Provide a District African-American Parent Advisory Committee to involve and engage parents, families, students, educators and community members in order to meet the needs of students.

Provide monthly engagement meetings at each school site for family and community members to ask questions and receive information from site staff and principals.

Provide quarterly family education trainings at each school site focused on equipping parents and families with skills and information to support student learning in the home.

Provide monthly family and community newsletters at each school site to improve communication regarding activities and services provided to students and families by the school and district.

Provide a Parents As Leaders (PALs) program, including a PAL's Volunteer Program to train parents for volunteering in the school and classroom, and a PAL's Ambassador Program to assist the FACE Liaisons with involving parents in their child's school.

\$2,919,597

Please note that all other actions moved to Action 1.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,063	\$841,063	\$841,063
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,412,937	\$482,503	\$482,503
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$925,454		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$390,879		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$122,264		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$82,523,660.00

Percentage to Increase or Improve Services

35.76%

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).

Bakersfield City School District is utilizing LCFF supplemental funds to principally meet the needs of low income, English learners, and foster youth at the school sites. 90.61% of students enrolled in the District are unduplicated pupils. Because of the high unduplicated student percentage, the District strives to ensure educational equity for all students. The District uses feedback from its community and stakeholder groups to provide research-based actions which provide students with opportunities for universal access to core curriculum, support their social and emotional well-being, and improve academic performance so that all students can succeed.

Goal 1 includes actions that are principally directed to high-need students to establish a culture of high quality teaching and learning, which increase and/or improve services by:

Lowering class sizes to 28:1 in grades 4-6 and 29:1 in grades 7-8. (Action 1.1)

Allocating funds to forty-three (43) school sites, based on unduplicated pupil counts, to support services to meet the needs of targeted student populations. (Action 1.2)

Providing professional learning for CCSS, ELD, PLC, PBIS, Cultural Proficiency, GATE, Google Apps, Special Education and classroom management. (Actions 1.6, 1.8, 1.11, 1.14, 1.49)

Providing additional support services for Special Education instruction of high-need students (Action 1.10)

Providing a GATE program. (Action 1.13)

Providing resources including instructional coaches and instructional tools to support teachers of English learners. (Action 1.16)

Providing instructional coaches to support targeted intervention for under-performing student subgroups. (Action 1.17)

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).

Providing a monitoring system for RFEP students and progress monitoring for English Learner students. (Action 1.19)

Providing professional learning on ELD supplemental program/materials at all junior high/middle schools.(Action 1.20)

Provide multilingual programs. (Action 1.21)

Providing support to increase retention and effectiveness of interns, new and veteran teachers. (Actions 1.25-1.27)

Providing supplemental instructional programs with differentiated learning designed to enhance literacy and numeracy skills (Action 1.28)

Providing school library staffing and additional library materials and support for classrooms and school libraries. (Actions 1.29, 1.30)

Providing targeted, supplemental learning opportunities and instructional materials for academically at-risk students. (Action 1.32)

Providing Summer School Programs. (Action 1.34)

Providing additional support for the After School Program. (Action 1.35)

Providing a comprehensive visual and performing arts program at all schools. (Action 1.36)

Providing STEM project-based learning at all at junior high/middle schools and nine elementary schools. (Action 1.39)

Providing staff and equipment to support technology at all school sites. (Action 1.43)

Providing transportation for Foster Youth to their school of origin. (Action 1.45)

Providing additional staff for targeted support of five low-performing identified Focus Schools to help accelerate student achievement (Action 1.54)

Goal 2 includes actions that are principally directed to high-need students to ensure a safe, healthy, and secure environment for all students, parents, guardians and employees,which increase and/or improve services by:

Providing a district safety coordinator, campus supervisors at middle and junior high schools, and cafeteria playground supervisors at all schools. (Actions 2.1, 2.22)

Providing organizational play activities and intramural sports (Action 2.1)

Providing personnel to work directly with students to help improve attendance rates. (Action 2.2)

Providing alternative to suspension programs at all junior high/middle schools. (Action 2.3)

Providing 4 regional Comprehensive School-Based Health Clinics. (Action 2.5)

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).

Implementing a Community Day School alternative education program and other services to address intensive social-emotional concerns impacting behavior and attendance. (Action 2.6)

Providing additional PBIS direct support services to students and parents and providing related staff training. (Actions 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.14, 2.21)

Providing security cameras on buses and at all school sites. (Action 2.17)

Goal 3 includes actions that are principally directed to high-need students to ensure all parents and community members are welcomed and engaged in the learning process, which increase and/or improve services by:

Providing regional Parent Resource Centers at 34 school sites. (Action 3.1)

Providing additional staff at every school site to increase family and community engagement. (Actions 3.1, 3.5)

Providing English language tutoring program for parents. (Action 3.3)

Providing district office staff and resources to improve communication and translation services for parents. (Action 3.4)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$73,567,237	34.22%



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).

District-wide services: 89.88% of students enrolled in the District are unduplicated pupils (services are summarized below):

- Lower class sizes to 28:1 in grades 4-6 and 29:1 in grades 7-8.
- Provide professional learning for CCSS, ELD, PLC, PBIS, Cultural Proficiency, GATE, Google Apps, Special Education and classroom management.
- Provide Summer School Programs.
- Provide additional support for the After School Program.
- Provide school library staffing and additional library materials for classrooms and school libraries.
- Provide a musical theater performance for 4th grade students and art curriculum for 5th grade students.
- Provide staff and equipment to support technology at all school sites.
- Increase PBIS services to students.
- Provide alternative to suspension programs at all junior high/middle schools.
- Improve attendance rates.
- Provide 4 regional Comprehensive School-Based Health Clinics.
- Provide regional Parent Resource Centers at 24 school sites.
- Provide STEM project-based learning at all at junior high/middle schools and nine elementary schools.
- Allocate funds to forty-three (43) school sites, based on unduplicated pupil counts, to support services to meet the needs of targeted student populations.
- Provide a data management system.
- Provide multilingual programs.
- Provide a GATE program.
- Provide instructional coaches to support targeted intervention for under-performing student subgroups.
- Provide support to increase retention and effectiveness of interns, new and veteran teachers.
- Provide targeted, supplemental learning opportunities and instructional materials for academically at-risk students.
- Provide a comprehensive visual and performing arts program at all schools.
- Provide security cameras on buses and at all school sites.
- Provide afterschool sports program.
- Provide campus supervisors at middle and junior high schools, and cafeteria playground supervisors at all schools.
- Provide staff at every school site to increase family and community engagement.
- Provide district office staff and resources to improve communication and translation services for parents.

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).

#### Unduplicated

- Provide EL professional learning for site leaders.
- Implement a monitoring system for RFEP students and progress monitoring for English Learner students.
- Provide professional learning on ELD supplemental program/materials at all junior high/middle schools.
- Provide transportation for Foster Youth to their school of origin.
- Provide resources including instructional coaches to support teachers of English learners.
- Provide English language tutoring program for parents.