

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bakersfield City School District

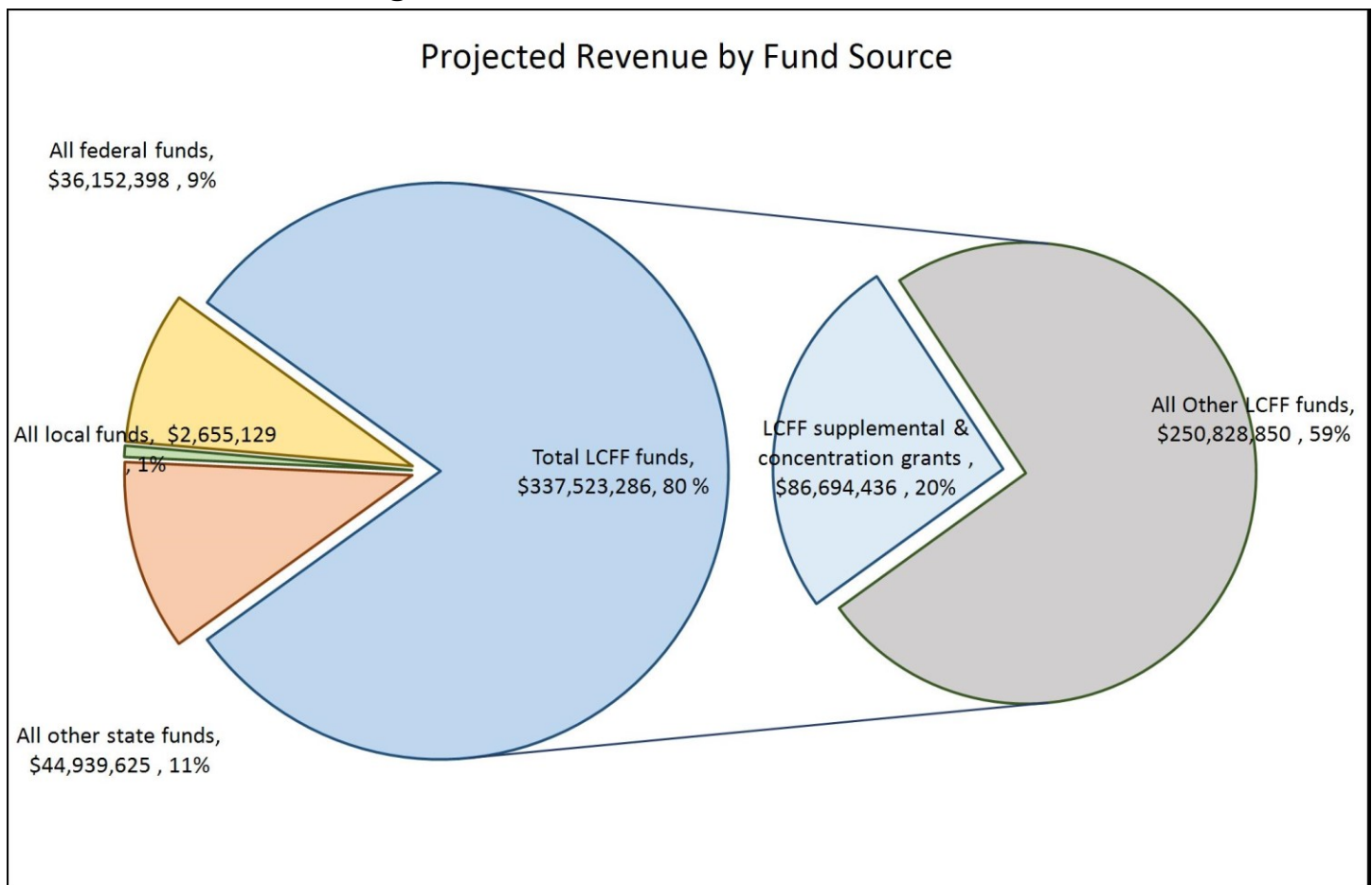
CDS Code: 15 63321 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mark Luque, Assistant Superintendent, Educational Services

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

Budget Overview for the 2019-20 LCAP Year

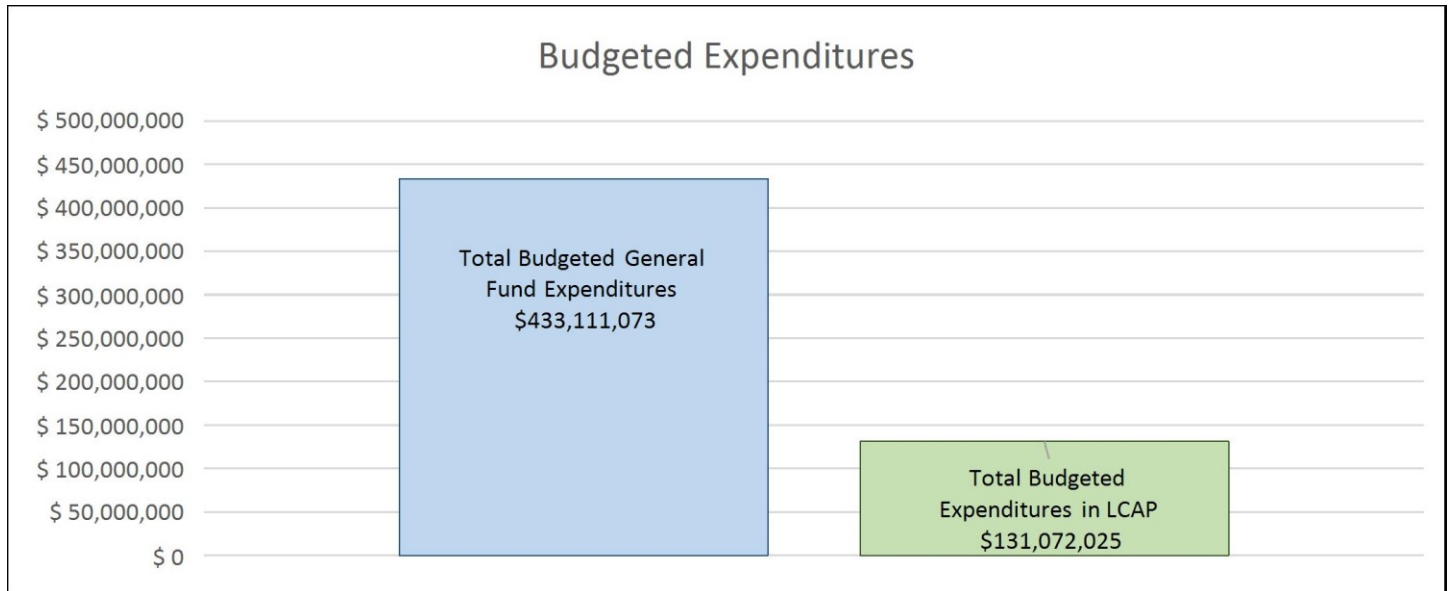


This chart shows the total general purpose revenue Bakersfield City School District expects to receive in the coming year from all sources.

The total revenue projected for Bakersfield City School District is \$421,270,438, of which \$337,523,286 is Local Control Funding Formula (LCFF), \$44,939,625 is other state funds, \$2,655,129 is local funds, and \$36,152,398 is federal funds. Of the \$337,523,286 in LCFF Funds, \$86,694,436 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bakersfield City School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Bakersfield City School District plans to spend \$433,111,073 for the 2019-20 school year. Of that amount, \$131,072,025 is tied to actions/services in the LCAP and \$302,039,048 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

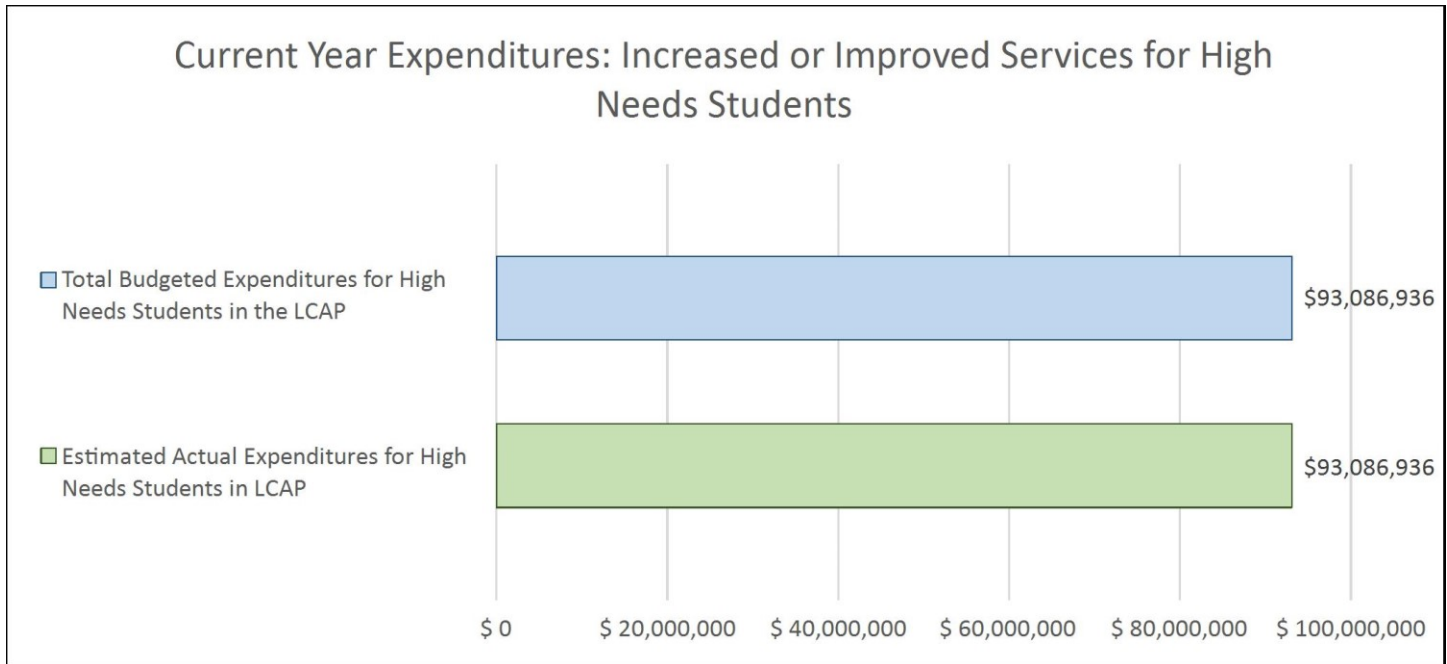
Salaries and benefits for all certificated teachers, classified staff and administrative staff members, and expenditures for books and supplies, services and operating expenditures, and capital outlay.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Bakersfield City School District is projecting it will receive \$86,694,436 based on the enrollment of foster youth, English learner, and low-income students. Bakersfield City School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Bakersfield City School District plans to spend \$92,699,632 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Bakersfield City School District's LCAP budgeted \$93,086,936 for planned actions to increase or improve services for high needs students. Bakersfield City School District estimates that it will actually spend \$93,086,936 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Bakersfield City School District

Contact Name and Title

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Educational Services

Email and Phone

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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 30,782 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, 2 alternative sites for Special Education and a Community Day School. 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 90.48%.

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 2019-20 LCAP key features are as follows:

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

- Provide class size reduction at 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 Learning 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 GATE program.
- Provide instructional coaches and other staff to support targeted intervention for under-performing student subgroups.
- Provide 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 all 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 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.
- Provide a social-emotional learning curriculum with staff in grades Pre-K, TK and K.
- 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The 2018 California School Dashboard reports data from the Smarter Balanced Summative Assessments taken annually by students in grades 3-8 and indicates whether students are not meeting, nearly meeting, meeting or exceeding grade level standards.

English Language Arts: According to the Dashboard, scores showed an overall increase of 2.8 points over 2017, with increases in 10 out of 12 student groups. English Learners increased by 3.0 points, Foster Youth increased by 4.9 points, Homeless increased by 7.4 points, Two or More Races increased by 3.3 points, American Indian increased by 13.3 points, and Socioeconomically Disadvantaged students increased by 3.1 points. Hispanic students maintained 2.8 points. White students maintained 2.4 points, and are now just 0.5 points below standard. Filipino students increased 19.1 points to 36.4 points above standard and were indicated Blue.

Mathematics: According to the Dashboard, scores showed an overall decrease of 3.6 points over 2017, but Filipino, American Indian, Homeless, and Foster Youth student groups showed an increase in scores. Filipino students increased by 14.7 points, Homeless increased 3.5 points, American Indian increased 14.2, and Foster Youth increased 8.0 points. Filipino students were indicated as Green on the Dashboard.

Suspension Rates were relatively flat (maintained), showing a slight increase for All Students from 2.1% in 2017 to 2.3% in 2018. The Dashboard indicated yellow, green or blue at 58% of District schools. Suspension rates for All Students, as well as Filipino, Socioeconomically Disadvantaged, Hispanic, White, and Pacific Islander student groups are shown in the Dashboard indicator as Yellow. Asian and English Learner student groups are shown as Green.

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 25 schools receiving an exemplary rating.

The District plans to build upon its past progress by:

- Continuing to provide instructional support staff
- Continue to provide research-based professional learning
- Continue to provide STEM project-based learning (Project Lead The Way)
- Continue 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
- Continue to provide a Community Day School for students needing additional supports to improve behavior and attendance
- Continue to provide Parent Resource Centers throughout the District

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

Greatest Needs

English Language Arts: According to the California State Dashboard, the state indicator was in the red performance category (Very Low status) for Students with Disabilities and African American. Overall performance for All Students was in the orange category (Low status), 41.1 points below standard.

Mathematics: According to the California State Dashboard, the state indicator was in the red performance category (Very Low status) for Students with Disabilities and African American students. Overall performance for All Students moved from the yellow category to the orange category (Low status), declining 3.6 points to 74 points below standard.

Suspension Rates: The African American and Foster Youth groups were in the red performance category (Very High status). The American Indian, Homeless, Two or more Races and Students with Disabilities groups were in the orange performance category. Overall performance for All Students moved from the green category to the yellow category.

Chronic Absenteeism: According to the California State Dashboard, the state indicator was in the red performance category (Very Low Status) for Students with Disabilities, African American, Foster Youth and Homeless groups. Overall performance for All Students (including English Learners, Hispanic, Socioeconomically Disadvantaged and White Student Groups) was in the orange category (Low status).

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

Continue to partner with community organizations and law enforcement to focus on reducing truancy and chronic absenteeism

Continue to provide nine Associate School Social Workers to assist schools with high rates of chronic absenteeism

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

Performance Gaps

English Language Arts: According to the California School Dashboard, no students groups were two or more performance levels below the "all student" performance level.

Mathematics (Grades 3-8) : According to the California School Dashboard, no students groups were two or more performance levels below the "all student" performance level.

Suspension Rates: The state performance indicator for the African American student group (2,926 students) is red due to a suspension rate of 6.2% and the Foster Youth student group (447 students) is red due to a suspension rate of 6.7%, as compared to the overall suspension rate for All Students of 2.3%.

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

Further increasing social-emotional learning support staff

Providing academic intervention support staff

Providing alternative to suspension programs

Continuing to provide evidence-based professional learning for staff and parents

Comprehensive Support and Improvement

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

Schools Identified

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

Casa Loma Elementary, Longfellow Elementary, Stella Hills Elementary, Emerson Middle School

Support for Identified Schools

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

The District Support team works alongside our CSI schools to ensure each develops the most effective School Plan. DTS members include the Assistant Superintendent of Educational Services, Coordinator of Data, Assessment, and Technology, and the Coordinator of State & Federal Programs. The identified protocol is as follows: Meeting 1: Principal Overview, Meeting 2: Site Leadership Team, 3, Principal and Support Staff SPSA Goal Development Meeting, Ongoing planning and development meetings as needed.

The schools have embedded their CSI Plan into their School Plan for Student Achievement. Their SPSAs has been developed to improve the academic achievement throughout their school so that all students, particularly the lowest-achieving students, demonstrate proficiency on CA's State academic standards. The SPSAs were developed in partnership with site stakeholders including

school administration, support staff, teachers, staff members, family and community members, and the BCSD District support team. Each school had a personalized training with the District Support Team and the school's site leadership to identify how each school was eligible for CSI, review professional reading, "Leading Change, Why Transformation Efforts Fail," a review the school's California School Dashboard, Student Group Analysis and next steps. To support the development of the CSI plan, a three hour training, as well as ongoing site support sessions have been provided to CSI schools on the new CDE SPSA template, ESSA and CA Education Code requirements, Title I Schoolwide Program Requirements, CSI requirements, Comprehensive Needs Assessment, SPSA Annual Review, SPSA Development, including evidence-based interventions, and steps to identify resource inequalities.

The comprehensive needs assessment for each of the CSI schools included an analysis of State and Local data, as well as the SWIFT-FIA self-assessment tool, to identify the strengths and areas of need for schoolwide results, as well as identified student groups not meeting proficiency on CA's State academic standards. The Annual Review of the School Plan analyzed State and Local data to determine the effectiveness of goals, actions and expenditures towards increasing the achievement of students. The Annual Review compared planned goals, actions and expenditures with actual goal outcomes, actions and expenditures. An analysis of these results for each goal of the six goal areas provide next steps and needed revisions for our 2019-2020 SPSA goals, actions and expenditures to meet the identified needs determined from the comprehensive needs assessment. School Plan goals are aligned to BCSD's LCAP goals based on state and local metrics. The SPSA strategies, actions and expenditures are based on the identified student and professional learning needs. The plans include evidence-based interventions and identifies and addresses any resource inequities through the review of District and school-level budgets and the SPSA Annual Review. Federal and state funds allocated to the school are developed and coordinated in the School Plan. Goals and actions are monitored throughout the year with the District support team, site Leadership Team, school advisory committees and School Site Council.

Monitoring and Evaluating Effectiveness

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

All CSI schools will collaborate with stakeholders to determine the evidence-based interventions that will best serve their needs based on the internal needs assessment conducted at each site. The needs assessment will include an analysis of the California School Dashboard, disaggregated CAASPP data, stakeholder survey data, and will be outlined in the School Plan for Student Achievement. The District Support Team will support each site in performing a root cause analysis and evaluating local capacity (funding, staff skills, stakeholder capacity) available to implement any interventions being considered in order to support the successful implementation of selected evidence-based strategies. The District Support Team will also continue to meet monthly with Site Leadership to review and monitor key performance indicators. The purpose of these ongoing meetings is to ensure a well-developed system of coherence exists for the instructional program and school-wide operations initiatives, ensure each support team member understands their role and responsibilities within this system, and provide targeted support to school sites in areas of needed improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator (4a.) CAASPP ELA Scores 18-19 20 Points Below Level 3 in 2018 Baseline 46.6 Points Below Level 3 in 2016</div>	41.1 Points Below Standard
<div>Metric/Indicator (4a.) CAASPP Mathematics Scores 18-19 50 Points Below Level 3 Baseline 76 Points Below Level 3</div>	74 Points Below Standard
<div>Metric/Indicator (4d.&e.) English Learner Progress</div>	This metric is not available; California has transitioned to the new English Language Proficiency Assessments for California (ELPAC) test. TheELPAC results are as follows:

Expected

18-19

66% of EL students increased at least one CELDT level or were reclassified in 2017.

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

18-19

100% of teachers have access to professional learning and have fully implemented CCSS.

Baseline

100% of teachers have access to professional learning and have fully implemented CCSS.

Metric/Indicator

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

18-19

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.

18-19

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.

18-19

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.

Baseline

Actual

Level 4 - Well Developed 27.1%
Level 3 - Moderately Developed 36.6%
Level 2 - Somewhat Developed 21.9%
Level 1 - Beginning Stage 14.4%

17.5% of students were reclassified in 2018.

100% of teachers had access to professional learning and have fully implemented CCSS.

87.1% of teachers are fully credentialed and appropriately assigned.

100% of students have standards-aligned materials.

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 (VAPA).

Expected	Actual
<p>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.</p>	
<p>Metric/Indicator (1c.) School facilities maintained in good repair.</p> <p>18-19 100% of school sites have "good" or "exemplary" on Facilities evaluation.</p> <p>Baseline 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>Metric/Indicator (8a.) Student performance in STEM courses</p> <p>18-19 90% of students have a grade of A or B</p> <p>Baseline 89% of students have a grade of A or B</p>	<p>77% of students have a grade of A or B in STEM courses.</p>
<p>Metric/Indicator (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>18-19 100% 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>Baseline (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>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>Metric/Indicator (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</p>	<p>N/A</p>

Expected	Actual
<p>Assessment Program (EAP) for high school juniors - N/A</p> <p>18-19 N/A</p> <p>Baseline 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 \$5,303,008	The District maintained class size reduction at 28:1 in grades 4-6 and 29:1 in grades 7-8.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,587,858	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,587,858
		3000-3999: Employee Benefits Supplemental and Concentration \$1,715,150	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,715,150

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 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 School Plan for Student Achievement (SPSA). Total \$17,521,908	The District allocated 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,380,369	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,380,369
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,401,029	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,401,029

		3000-3999: Employee Benefits Supplemental and Concentration \$4,898,491	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,898,491
		4000-4999: Books And Supplies Supplemental and Concentration \$2,665,079	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,665,079
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,176,940	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,176,940

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 \$11,684,987	The District allocated funds to eligible schools based on free and reduced pupil counts to meet the needs of schoolwide and targeted students.	1000-1999: Certificated Personnel Salaries Title I \$6,657,077	1000-1999: Certificated Personnel Salaries Title I \$6,657,077
		2000-2999: Classified Personnel Salaries Title I \$503,618	2000-2999: Classified Personnel Salaries Title I \$503,618
		3000-3999: Employee Benefits Title I \$2,650,952	3000-3999: Employee Benefits Title I \$2,650,952
		4000-4999: Books And Supplies Title I \$790,676	4000-4999: Books And Supplies Title I \$790,676
		5000-5999: Services And Other Operating Expenditures Title I \$730,222	5000-5999: Services And Other Operating Expenditures Title I \$730,222
		7000-7439: Other Outgo Title I \$352,442	7000-7439: Other Outgo Title I \$352,442

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide centralized technical assistance for school sites. \$915,865	The District provided centralized technical assistance for school sites.	1000-1999: Certificated Personnel Salaries Title I \$215,657	1000-1999: Certificated Personnel Salaries Title I \$215,657
		2000-2999: Classified Personnel Salaries Title I \$295,172	2000-2999: Classified Personnel Salaries Title I \$295,172
		3000-3999: Employee Benefits Title I \$298,009	3000-3999: Employee Benefits Title I \$298,009
		4000-4999: Books And Supplies Title I \$20,419	4000-4999: Books And Supplies Title I \$20,419
		5000-5999: Services And Other Operating Expenditures Title I \$58,984	5000-5999: Services And Other Operating Expenditures Title I \$58,984
		7000-7439: Other Outgo Title I \$27,624	7000-7439: Other Outgo Title I \$27,624

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District provided a data management system to support data analysis at the classroom, school, and district level and provided teachers with materials to create formative assessments.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$198,221	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$198,221

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Total \$5,036,903</p>	<p>The District provided 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 with a focus on Guided Reading, to strengthen the instructional team's capacity to deliver Good First Instruction.</p> <p>During the months of July-August 2018, the District had 1225 certificated employees attend 1 of 3 sessions from July 16 - August 3. Evaluations submitted showed an overwhelmingly positive response (96.42% favorable response average) to the learning provided.</p> <p>During the school year, the District established a series of trainings focusing on content specific learning targets to promote an integrated model of instructional delivery, including literacy across the contents and EL strategies to promote language acquisition. Each session provided extended learning from Summer Institute, focusing on implementation and skill mastery. All sessions were delivered by teachers, for teachers. The evaluation data reflects an overwhelmingly positive response regarding the learning</p>	1000-1999: Certificated Personnel Salaries Title I \$2,561,198	1000-1999: Certificated Personnel Salaries Title I \$2,561,198
		3000-3999: Employee Benefits Title I \$518,150	3000-3999: Employee Benefits Title I \$518,150
		4000-4999: Books And Supplies Title I \$200,000	4000-4999: Books And Supplies Title I \$200,000
		7000-7439: Other Outgo Title I \$101,988	7000-7439: Other Outgo Title I \$101,988
		1000-1999: Certificated Personnel Salaries Title II \$629,408	1000-1999: Certificated Personnel Salaries Title II \$629,408
		3000-3999: Employee Benefits Title II \$120,460	3000-3999: Employee Benefits Title II \$120,460
		7000-7439: Other Outgo Title II \$23,321	7000-7439: Other Outgo Title II \$23,321
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$599,834	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$599,834
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,193	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$96,193
		3000-3999: Employee Benefits Supplemental and Concentration \$186,351	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$186,351

and the importance to teacher practice.

Math Academy

Days: 6

Attendees: 37

Response Rate: 76.27%

Positive Response: 98.32%

Number Talks 1.0

Days: 3

Attendees: 232

Response Rate: 87.10%

Positive Response: 97.87%

Number Talks 2.0

Days: 3

Attendees: 199

Response Rate: 89.02%

Positive Response: 96.26%

Physical Education

Days: 3

Attendees: 34

Response Rate: 29.41%

Positive Response: 89.00%

Tech Tools for Conceptual
Understanding in Math

Days: 3

Attendees: 137

Response Rate: 96.35%

Positive Response: 99.55%

Classroom Management/Guided
Reading

Days: 3

Attendees: 165

Response Rate: 81.82%

Positive Response: 96.67%

Writing Academy

Days: 6
Sessions: 3
Attendees: 249
Response Rate: 75.56%
Positive Response: 98.93%

Science Saturday
Days: 3
Attendees: 457
Response Rate: 86.04%
Positive Response: 97.22%

Action 7

Planned Actions/Services

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

Actual Actions/Services

N/A

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Action 8

Planned 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

Actual Actions/Services

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, and culturally responsive teaching methods, through a Multi-Tiered System of Supports to build leadership capacity through monthly Administrative Leadership Institutes.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,432

3000-3999: Employee Benefits Supplemental and Concentration \$1,072

4000-4999: Books And Supplies Supplemental and Concentration \$44,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,065

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,432

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,072

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$44,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$83,065

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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 for principally unduplicated pupils (approximately 90% of total special education students). Total \$333,574	1000-1999: Certificated Personnel Salaries Title II \$268,722	1000-1999: Certificated Personnel Salaries Title II \$268,722
		3000-3999: Employee Benefits Title II \$54,791	3000-3999: Employee Benefits Title II \$54,791
		7000-7439: Other Outgo Title II \$10,061	7000-7439: Other Outgo Title II \$10,061

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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 for principally unduplicated pupils.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$860,580	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$860,580
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,740	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$106,740
		3000-3999: Employee Benefits Supplemental and Concentration \$472,957	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$472,957
		4000-4999: Books And Supplies Supplemental and Concentration \$6,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,734	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,734

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District provided extra time for school-led professional learning and planning outside the regular school day (two days for school instructional staff).	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,264,671 3000-3999: Employee Benefits Supplemental and Concentration \$257,866	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,264,671 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$257,866

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued/moved. The services are now included in Action 6.	N/A	N/A	N/A

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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, to meet the needs of principally unduplicated pupils.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$443,158 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,479 3000-3999: Employee Benefits Supplemental and Concentration \$189,762 4000-4999: Books And Supplies Supplemental and Concentration \$41,611	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$443,158 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$69,479 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$189,762 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$41,611

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,920

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$27,920

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	<p>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 continued to provide all students with instruction in keyboarding, digital research, and safety computer skills.</p> <p>In addition, 21st Century Learning skills/strategies were provided to promote critical thinking, collaboration, communication and creativity during core instruction. The evaluation data demonstrates an overwhelmingly positive response regarding the learning received during this training.</p> <p>Fall Technology Training Days: 6 School Sites: 5 Attendees: 119 Response Rate: 82.56% Positive Response: 98.09%</p> <p>Spring Technology Training Days: 6 School Sites: 5</p>	<p>4000-4999: Books And Supplies Title I \$35,000</p> <p>5000-5999: Services And Other Operating Expenditures Title I \$108,786</p> <p>7000-7439: Other Outgo Title I \$4,472</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$269,484</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$54,948</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$173,000</p>	<p>4000-4999: Books And Supplies Title I \$35,000</p> <p>5000-5999: Services And Other Operating Expenditures Title I \$108,786</p> <p>7000-7439: Other Outgo Title I \$4,472</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$269,484</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$54,948</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$173,000</p>

Attendees: 139
 Response Rate: 84.14%
 Positive Response: 98.72%

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued.	N/A	N/A	N/A

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	1000-1999: Certificated Personnel Salaries Title III \$469,778	1000-1999: Certificated Personnel Salaries Title III \$469,778
		3000-3999: Employee Benefits Title III \$178,889	3000-3999: Employee Benefits Title III \$178,889
		4000-4999: Books And Supplies Title III \$50,006	4000-4999: Books And Supplies Title III \$50,006
		5000-5999: Services And Other Operating Expenditures Title III \$90,534	5000-5999: Services And Other Operating Expenditures Title III \$90,534
		7000-7439: Other Outgo Title III \$15,784	7000-7439: Other Outgo Title III \$15,784
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$418,880	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$418,880
		3000-3999: Employee Benefits Supplemental and Concentration \$106,343	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$106,343

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,378

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,378

Action 17

Planned 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

Actual Actions/Services

The District provided teachers on special assignment, instructional coaches and specialists to support targeted intervention for under-performing student subgroups.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Title II \$492,426

3000-3999: Employee Benefits Title II \$226,000

5000-5999: Services And Other Operating Expenditures Title II \$19,462

7000-7439: Other Outgo Title II \$22,948

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$944,469

3000-3999: Employee Benefits Supplemental and Concentration \$422,800

4000-4999: Books And Supplies Supplemental and Concentration \$42,920

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,890

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Title II \$492,426

3000-3999: Employee Benefits Title II \$226,000

5000-5999: Services And Other Operating Expenditures Title II \$19,462

7000-7439: Other Outgo Title II \$22,948

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$944,469

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$422,800

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$42,920

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,890

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued.	N/A	N/A	N/A

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District provided a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners. The District provided online instructional content lessons for differentiated instruction at 25 school sites.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$174,190	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$174,190

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$68,486	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$68,486

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District continued 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$476,258	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$476,258
		3000-3999: Employee Benefits Supplemental and Concentration \$243,304	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$243,304
		4000-4999: Books And Supplies Supplemental and Concentration \$201,907	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$201,907
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$39,051	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$39,051

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 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	The District continued 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.	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 \$15,794	Next Generation of Educators Initiative Grant 3000-3999: Employee Benefits Other \$15,794
		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 \$3,619	Next Generation of Educators Initiative Grant 7000-7439: Other Outgo Other \$3,619

		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$128,993	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$128,993
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,955	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,955
		3000-3999: Employee Benefits Supplemental and Concentration \$27,063	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,063
		4000-4999: Books And Supplies Supplemental and Concentration \$30,024	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$30,024
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$121,228	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$121,228

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a Coordinator, Curriculum & Standards to oversee STEM project-based learning and Kern Urban Teacher Residency partnership with CSUB. Total \$263,640	The District continued to provide a Coordinator, Curriculum & Standards to oversee STEM project-based learning and Kern Urban Teacher Residency partnership with CSUB.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$125,268	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$125,268
		3000-3999: Employee Benefits Supplemental and Concentration \$25,559	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$25,559
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,058	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,058
		1000-1999: Certificated Personnel Salaries Title II \$72,327	1000-1999: Certificated Personnel Salaries Title II \$72,327

3000-3999: Employee Benefits
Title II \$35,679

5000-5999: Services And Other
Operating Expenditures Title II
\$378

7000-7439: Other Outgo Title II
\$3,371

3000-3999: Employee Benefits
Title II \$35,679

5000-5999: Services And Other
Operating Expenditures Title II
\$378

7000-7439: Other Outgo Title II
\$3,371

Action 24

Planned Actions/Services

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

Actual Actions/Services

The District continued 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.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$52,655

3000-3999: Employee Benefits
Supplemental and Concentration
\$10,736

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$52,655

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$10,736

Action 25

Planned 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

Actual Actions/Services

The District continued 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.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$1,008,242

2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$102,454

3000-3999: Employee Benefits
Supplemental and Concentration
\$288,569

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$1,008,242

2000-2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration \$102,454

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$288,569

4000-4999: Books And Supplies
Supplemental and Concentration
\$31,094

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$31,094

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$27,321

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$27,321

Action 26

Planned 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

Actual Actions/Services

The District continued 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.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$427,267

3000-3999: Employee Benefits
Supplemental and Concentration
\$170,853

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$1,512

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$427,267

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$170,853

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$1,512

Action 27

Planned 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

Actual Actions/Services

The District continued 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.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$34,000

3000-3999: Employee Benefits
Supplemental and Concentration
\$6,932

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$34,000

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$6,932

4000-4999: Books And Supplies
Supplemental and Concentration
\$20,697

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$20,697

Action 28

Planned Actions/Services

Continue Accelerated Reader with STAR Reading and STAR Math at all schools, and Achieve 3000 at 28 schools, to provide students with differentiated learning to support a culture of literacy and numeracy.
Total \$2,750,419

Actual Actions/Services

The District continued Accelerated Reader with STAR Reading and STAR Math at all schools, and Achieve 3000 at 28 schools, to provide students with differentiated learning to support a culture of literacy and numeracy.

Budgeted Expenditures

5000-5999: Services And Other
Operating Expenditures Title I
\$1,012,912

7000-7439: Other Outgo Title I
\$31,501

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$1,706,006

Estimated Actual Expenditures

5000-5999: Services And Other
Operating Expenditures Title I
\$1,012,912

7000-7439: Other Outgo Title I
\$31,501

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$1,706,006

Action 29

Planned 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

Actual Actions/Services

The District continued 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.

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$1,185,130

3000-3999: Employee Benefits
Supplemental and Concentration
\$1,249,184

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$39,832

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration \$1,185,130

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$1,249,184

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$39,832

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District continued to maintain culturally responsive classroom libraries district-wide while also providing classroom teachers instructional resources to support small group guided reading instruction.	4000-4999: Books And Supplies Supplemental and Concentration \$75,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$75,000

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a District curriculum lab to support teachers, staff and parents. Total \$150,005	The District continued to provide a District curriculum lab to support teachers, staff and parents.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,438	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,438
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,725	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$44,725
		3000-3999: Employee Benefits Supplemental and Concentration \$38,816	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$38,816
		4000-4999: Books And Supplies Supplemental and Concentration \$52,065	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$52,065
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,961	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,961

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists. Total \$2,091,745	The District continued to provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists.	1000-1999: Certificated Personnel Salaries Title I \$1,147,842	1000-1999: Certificated Personnel Salaries Title I \$1,147,842
		2000-2999: Classified Personnel Salaries Title I \$5,290	2000-2999: Classified Personnel Salaries Title I \$5,290
		3000-3999: Employee Benefits Title I \$274,609	3000-3999: Employee Benefits Title I \$274,609
		4000-4999: Books And Supplies Title I \$129,162	4000-4999: Books And Supplies Title I \$129,162
		7000-7439: Other Outgo Title I \$34,632	7000-7439: Other Outgo Title I \$34,632
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$852,566	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$852,566
		3000-3999: Employee Benefits Supplemental and Concentration \$90,993	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$90,993

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide National Youth Sports Program for identified at-risk students. Total \$119,575	The District continued to provide National Youth Sports Program for identified at-risk students.	5000-5999: Services And Other Operating Expenditures Title I \$115,968	5000-5999: Services And Other Operating Expenditures Title I \$115,968
		7000-7439: Other Outgo Title I \$3,607	7000-7439: Other Outgo Title I \$3,607

Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide STEAM-focused Summer School to enrich student learning experiences and accelerate academic achievement for at-risk students. Total \$1,655,634	On April 9, 2019, the District held a public hearing to revise its LCAP by modifying this Action to more effectively meet Goal 1. After following the process required under Education Code section 52062, the Board adopted the revised LCAP on April 23, 2019. In June 2019 the District provided Summer Learning programs to accelerate academic achievement for at-risk and unduplicated students at the following schools: Casa Loma, Stella Hills, Longfellow, Emerson, and McKinley.	CSI Grant 1000-1999: Certificated Personnel Salaries Title I \$77,440	CSI Grant 1000-1999: Certificated Personnel Salaries Title I \$77,440
		CSI Grant 2000-2999: Classified Personnel Salaries Title I \$82,736	CSI Grant 2000-2999: Classified Personnel Salaries Title I \$82,736
		CSI Grant 3000-3999: Employee Benefits Title I \$31,512	CSI Grant 3000-3999: Employee Benefits Title I \$31,512
		CSI Grant 4000-4999: Books And Supplies Title I \$10,600	CSI Grant 4000-4999: Books And Supplies Title I \$10,600
		1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$19,360	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$19,360
		2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,684	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,684
		3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,878	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$7,878
		4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,650	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,650

Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide support for Magnet and After School Programs, including a program specialist and two certificated teachers at each site who serve as	The District continued to provide support for Magnet and After School Programs, including a program specialist and two certificated teachers at each site	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$812,322	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$812,322

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 \$3,397,880

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.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$550,788

3000-3999: Employee Benefits Supplemental and Concentration \$707,992

4000-4999: Books And Supplies Supplemental and Concentration \$170,660

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

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$550,788

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$707,992

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$170,660

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,156,118

Action 36

Planned 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

Actual Actions/Services

The District continued to provide a comprehensive visual and performing arts program at all elementary and middle school/junior high schools.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,462,272

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$92,265

3000-3999: Employee Benefits Supplemental and Concentration \$756,250

4000-4999: Books And Supplies Supplemental and Concentration \$276,092

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$144,574

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,462,272

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$92,265

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$756,250

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$276,092

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$144,574

Action 37

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District continued to provide project-based art curriculum in partnership with the Bakersfield Museum of Art for 5th grade students at thirty elementary school sites.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$122,920	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$122,920

Action 38

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide all 4th grade students access to view a musical theater performance. Total \$28,024	The District continued to provide all 4th grade students access to view a musical theater performance.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,024	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$28,024

Action 39

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District continued 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$230,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,000 3000-3999: Employee Benefits Supplemental and Concentration \$50,024	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$230,000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$12,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$50,024

4000-4999: Books And Supplies
Supplemental and Concentration
\$572,000

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$572,000

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$395,545

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$395,545

Action 40

Planned Actions/Services

This action has been
discontinued/moved. The services
are now included in Action 39.

Actual Actions/Services

N/A

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Action 41

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

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
Science Standards
implementation.

4000-4999: Books And Supplies
Supplemental and Concentration
\$200,000

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$200,000

Action 42

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

The District provided supplemental
instructional materials to support
and strengthen instruction aligned
to CCSS for ELA and Math and
NGSS for Science.

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$166,127

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$166,127

3000-3999: Employee Benefits
Supplemental and Concentration
\$33,873

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$33,873

Action 43

Continue to provide staff and equipment to support technology needs at all school sites.
Total \$5,801,750

The District provided staff and equipment to support technology needs at all school sites.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,167,237

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,167,237

3000-3999: Employee Benefits Supplemental and Concentration \$666,750

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$666,750

4000-4999: Books And Supplies Supplemental and Concentration \$3,390,540

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,390,540

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$552,241

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$552,241

6000-6999: Capital Outlay Supplemental and Concentration \$24,982

6000-6999: Capital Outlay LCFF Supplemental and Concentration \$24,982

Action 44

Continue to provide identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program.
Total \$309,987

The District provided identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program.

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 \$149,403

2000-2999: Classified Personnel Salaries Title I \$149,403

3000-3999: Employee Benefits Title I \$128,557

3000-3999: Employee Benefits Title I \$128,557

4000-4999: Books And Supplies Title I \$7,230

4000-4999: Books And Supplies Title I \$7,230

5000-5999: Services And Other Operating Expenditures Title I \$9,447

5000-5999: Services And Other Operating Expenditures Title I \$9,447

7000-7439: Other Outgo Title I \$9,350

7000-7439: Other Outgo Title I \$9,350

Action 45

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.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000

7000-7439: Other Outgo Supplemental and Concentration \$10,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,000

7000-7439: Other Outgo LCFF Supplemental and Concentration \$10,000

Action 46

Continue to provide transportation for current School Choice students at Penn and Roosevelt through June of 2020.
Total \$257,775

The District provided transportation for current School Choice students at Penn and Roosevelt.

5000-5999: Services And Other Operating Expenditures Title I \$250,000

7000-7439: Other Outgo Title I \$7,775

5000-5999: Services And Other Operating Expenditures Title I \$250,000

7000-7439: Other Outgo Title I \$7,775

Action 47

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

The District provided NISL Executive Development Program to strengthen leadership skills for current and aspiring principals.

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

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

Action 48

Continue to provide a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.
\$346,468

The District provided a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,768

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,008

3000-3999: Employee Benefits Supplemental and Concentration \$110,860

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$123,768

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$96,008

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$110,860

		4000-4999: Books And Supplies Supplemental and Concentration \$15,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$832	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$832

Action 49

Continue to provide 2 Academic Conference Days to the calendar for the 18-19 school year. Total \$1,593,005	The District provided 2 Academic Conference Days to the calendar for the 18-19 school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,125,057	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,125,057
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$181,762	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$181,762
		3000-3999: Employee Benefits Supplemental and Concentration \$286,186	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$286,186

Action 50

Continue to provide a universal assessment tool for early literacy for all elementary schools. Total \$30,993	The District provided a universal assessment tool for early literacy for all elementary schools.	5000-5999: Services And Other Operating Expenditures Title I \$30,000	5000-5999: Services And Other Operating Expenditures Title I \$30,000
		7000-7439: Other Outgo Title I \$933	7000-7439: Other Outgo Title I \$933

Action 51

This action has been discontinued/moved. The services are now included in Action 28.	N/A	N/A N/A	N/A
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Action 52

Continue to provide Vice Principals for larger schools (over 650 students) to strengthen instructional practices, promote	The District provided Vice Principals for larger schools to strengthen instructional practices, promote parental participation, and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,358,860	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,358,860
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parental participation, and reduce chronic absenteeism and suspension rates.
Total \$5,687,227

reduce chronic absenteeism and suspension rates.

3000-3999: Employee Benefits Supplemental and Concentration \$1,304,031

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,304,031

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,336

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$24,336

Action 53

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

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.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,400

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$32,400

Action 54

Continue to provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.
Total \$2,806,634

The District provided additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,387,366

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,387,366

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$444,325

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$444,325

3000-3999: Employee Benefits Supplemental and Concentration \$924,035

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$924,035

4000-4999: Books And Supplies Supplemental and Concentration \$49,800

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$49,800

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,108

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,108

Action 55

Continue to provide a data dashboard and reporting system.
Total \$78,346

The District provided a data dashboard and reporting system.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$78,346

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$78,346

Action 56

Provide a web-based Parent Portal through a new Student Information System.
Total \$120,000

The District provided a web-based Parent Portal through a new Student Information System.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$120,000

Action 57

Continue to provide an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and other extracurricular activities for African-American students in grades 4-8.
Total \$837,337

The District provided an Achievement Academy program to close the achievement gap by providing STEAM-focused learning, cultural field trips and other extracurricular activities for African-American students in grades 4-8.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,940

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$92,940

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$179,939

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$179,939

3000-3999: Employee Benefits Supplemental and Concentration \$75,118

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$75,118

4000-4999: Books And Supplies Supplemental and Concentration \$274,140

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$274,140

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$215,280

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$215,280

Action 58

Continue to coordinate and integrate the following state and federal programs to benefit eligible

The District coordinated and integrated the following state and federal programs to benefit eligible

5000-5999: Services And Other Operating Expenditures Title II \$98,147

5000-5999: Services And Other Operating Expenditures Title II \$98,147

<p>students and increase student learning:</p> <ul style="list-style-type: none"> State preschool services at 14 campuses School Readiness Migrant Region 21 Teacher training After School Education and Safety (ASES) <p>\$10,824,293</p>	<p>students and increase student learning:</p> <ul style="list-style-type: none"> State preschool services at 14 campuses School Readiness Migrant Region 21 Teacher training After School Education and Safety (ASES) 	<p>7000-7439: Other Outgo Title II \$3,053</p>	<p>7000-7439: Other Outgo Title II \$3,053</p>
		<p>1000-1999: Certificated Personnel Salaries Title III \$19,416</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$19,416</p>
		<p>3000-3999: Employee Benefits Title III \$3,759</p>	<p>3000-3999: Employee Benefits Title III \$3,759</p>
		<p>4000-4999: Books And Supplies Title III \$7,976</p>	<p>4000-4999: Books And Supplies Title III \$7,976</p>
		<p>5000-5999: Services And Other Operating Expenditures Title III \$1,645</p>	<p>5000-5999: Services And Other Operating Expenditures Title III \$1,645</p>
		<p>Migrant 1000-1999: Certificated Personnel Salaries Other \$2,521,387</p>	<p>Migrant 1000-1999: Certificated Personnel Salaries Other \$2,521,387</p>
		<p>School Readiness 1000-1999: Certificated Personnel Salaries Other \$385,000</p>	<p>School Readiness 1000-1999: Certificated Personnel Salaries Other \$385,000</p>
		<p>State Preschool 1000-1999: Certificated Personnel Salaries Other \$2,913,042</p>	<p>State Preschool 1000-1999: Certificated Personnel Salaries Other \$2,913,042</p>
		<p>After School Education and Safety 1000-1999: Certificated Personnel Salaries Other \$4,870,868</p>	<p>After School Education and Safety 1000-1999: Certificated Personnel Salaries Other \$4,870,868</p>

Analysis

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

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

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.

The District revised its LCAP in accordance with Education Code section 52062. As a result, Action 1.34 was modified (see above) which is estimated to reduce the amount of 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 District expects continued improvement in student achievement indicators during the next several years. After analyzing its actions, the District has discontinued Actions 1.11, 1.31, and 1.49. The District is modifying Action 1.28 to expand its online differentiated literacy program, Achieve 3000, to make it available to all schools. The District is modifying Action 1.34 to reach more low-performing students. The District is modifying Action 1.35 to launch Extended Learning Academies at all schools to provide project-based learning opportunities to meet the needs of principally unduplicated pupils. The District is modifying Action 1.57 to reach more students in its PROUD Achievement Academy program.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator (5a.) Attendance Rates 18-19 96.2% in 2019 Baseline 95.07% in 2017	95.3% as of May 30, 2019
Metric/Indicator (5b.) Chronic Absenteeism Rates 18-19 12.8% in 2019 Baseline 14.81% in 2017	12.9% as of May 30, 2019
Metric/Indicator 6a.) Suspension Rates 18-19 1.7% in 2019	2.06% as of May 30, 2019

Expected	Actual
Baseline 2.17% in 2017	
Metric/Indicator (6b.) Pupil Expulsion Rates 18-19 0.14% in 2019 Baseline 0.15% in 2017	0.04% as of May 30, 2019
Metric/Indicator (6c.) Annual California Healthy Kids Survey 18-19 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% Baseline 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%	2018-19 Survey School Connectedness 5th grade 69% Caring Adult Relationships 5th grade 72% Feel Safe at School 5th grade 71% School Connectedness 7th grade 59% Caring Adult Relationships 7th grade 61% Feel Safe at School 7th grade 61%
Metric/Indicator (5c.) Middle School Dropout Rates 18-19 None Baseline None	None
Metric/Indicator (5d.) High School Dropout Rates - N/A (5.e.) High School Graduation Rates - N/A	N/A

Expected	Actual
18-19 N/A Baseline 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
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	The District provided 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$372,248 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,228,731 3000-3999: Employee Benefits Supplemental and Concentration \$1,207,193 4000-4999: Books And Supplies Supplemental and Concentration \$417,676 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$388,113	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$372,248 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,228,731 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,207,193 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$417,676 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$388,113

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District partnered 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.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$400,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District operated an alternative to suspension program at junior high and middle schools that holds students accountable for their behavior through the utilization of restorative practices.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$784,178 3000-3999: Employee Benefits Supplemental and Concentration \$348,236	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$784,178 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$348,236

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a Coordinator and Clerk to coordinate, train and monitor implementation of tiered intervention programs within the PBIS framework. \$260,700	The District provided a Coordinator and Clerk to coordinate, train and monitor implementation of tiered intervention programs within the PBIS framework.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$131,535 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,877	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$131,535 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$43,877

		3000-3999: Employee Benefits Supplemental and Concentration \$74,230	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$74,230
		4000-4999: Books And Supplies Supplemental and Concentration \$5,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,058	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,058

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District operated four regional Comprehensive School-Based Health Clinics to provide prevention and treatment services for the medical, mental health, vision and dental needs of students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,209,904	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,209,904
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$837,036	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$837,036
		3000-3999: Employee Benefits Supplemental and Concentration \$1,018,532	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,018,532
		4000-4999: Books And Supplies Supplemental and Concentration \$206,200	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$206,200
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,758	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$67,758
		6000-6999: Capital Outlay Supplemental and Concentration \$91,364	6000-6999: Capital Outlay LCFF Supplemental and Concentration \$91,364

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District implemented 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$318,910	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$318,910
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$336,575	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$336,575
		3000-3999: Employee Benefits Supplemental and Concentration \$452,021	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$452,021
		4000-4999: Books And Supplies Supplemental and Concentration \$120,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$120,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,470	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,470

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide forty-three Behavioral Intervention Specialists to deliver services for students needing on-going intensive behavioral support. \$3,807,427	The District provided forty-three Behavioral Intervention Specialists to deliver services for students needing on-going intensive behavioral support.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,188,149	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,188,149
		3000-3999: Employee Benefits Supplemental and Concentration \$1,583,278	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,583,278
		4000-4999: Books And Supplies Supplemental and Concentration \$15,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$21,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide nine additional psychologists to provide intensive direct support for Tier 3 of PBIS. \$1,410,615	The District provided nine additional psychologists to provide intensive direct support for Tier 3 of PBIS.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,029,152	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,029,152
		3000-3999: Employee Benefits Supplemental and Concentration \$356,455	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$356,455
		4000-4999: Books And Supplies Supplemental and Concentration \$16,278	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$16,278
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,730	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,730

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide nine Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students \$1,140,853	The District provided nine Youth Services Specialists to support Tier 2 and Tier 3 PBIS, particularly Foster Youth and African American students.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$619,229	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$619,229
		3000-3999: Employee Benefits Supplemental and Concentration \$381,803	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$381,803
		4000-4999: Books And Supplies Supplemental and Concentration \$64,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$64,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,821

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$75,821

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide nine 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. \$1,233,599	The District provided nine 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.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$742,717	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$742,717
		3000-3999: Employee Benefits Supplemental and Concentration \$420,382	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$420,382
		4000-4999: Books And Supplies Supplemental and Concentration \$37,500	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$37,500
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$33,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$33,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$401,754	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$401,754
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$151,012	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$151,012
		3000-3999: Employee Benefits Supplemental and Concentration \$274,142	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$274,142

		4000-4999: Books And Supplies Supplemental and Concentration \$56,800	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$56,800
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,850	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$67,850

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District provided parent learning opportunities on strategies for parenting challenging youth targeted to parents of students needing Tier 2 or Tier 3 PBIS supports.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$101,623	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$101,623
		3000-3999: Employee Benefits Supplemental and Concentration \$33,432	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$33,432
		4000-4999: Books And Supplies Supplemental and Concentration \$40,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$40,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District provided and expanded professional learning in Crisis Prevention Institute's Non-Violent Crisis Intervention (CPI) to build capacity for effectively de-escalating crisis situations.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$204,001	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$204,001
		3000-3999: Employee Benefits Supplemental and Concentration \$41,595	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$41,595

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District provided 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.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,062	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$60,062
		3000-3999: Employee Benefits Supplemental and Concentration \$14,879	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$14,879
		4000-4999: Books And Supplies Supplemental and Concentration \$7,024	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,024
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,756	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,756

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued/moved. The services are now included in Action 14.	N/A	N/A	N/A

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued.	N/A	N/A	N/A

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide and maintain security cameras at school sites	The District provided and maintained security cameras at school sites and on buses. The	4000-4999: Books And Supplies Supplemental and Concentration \$393,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$393,000

and on buses. Install safety alarms on buses.
\$730,260

District also installed safety alarms on buses.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$337,260

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration
\$337,260

Action 18

Planned Actions/Services

Continue to provide attendance intervention/parent communication system to address chronic absenteeism.
\$141,200

Actual Actions/Services

The District provided an attendance intervention/parent communication system to address chronic absenteeism.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$141,200

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration
\$141,200

Action 19

Planned Actions/Services

This action has been discontinued/moved. The services are now included in Action 1.

Actual Actions/Services

N/A

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Action 20

Planned Actions/Services

This action has been discontinued/moved. The services are now included in Action 1.

Actual Actions/Services

N/A

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Action 21

Planned Actions/Services

Continue to pilot Social-Emotional Learning curriculum with PBIS Teacher Advisory Committee staff.
\$149,385

Actual Actions/Services

The District continued to pilot Social-Emotional Learning curriculum with the SEL Teacher Advisory Committee

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF

			Supplemental and Concentration \$73,000
		3000-3999: Employee Benefits Supplemental and Concentration \$14,885	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$14,885
		4000-4999: Books And Supplies Supplemental and Concentration \$40,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$40,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,500	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$21,500

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Coordinator to promote and maintain a safe school environment for all students, staff and community throughout the District. \$155,007	The District hired a Coordinator to promote and maintain a safe school environment for all students, staff and community throughout the District	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,710	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$106,710
		3000-3999: Employee Benefits Supplemental and Concentration \$34,739	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$34,739
		4000-4999: Books And Supplies Supplemental and Concentration \$7,500	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,500
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,058	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,058

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. The numbers of Youth Services Specialists and Associate Social Workers were increased to 9 for each in order to be able to provide one dedicated staff person to serve a Junior High/Middle School and its feeder schools more effectively. The fourth school-based wellness center was completed and opened this year. The alternative education program was started and is growing to support demand and need. The pilot of social-emotional curriculum was deemed successful and is being expanded to all elementary schools in PreK, TK, and K as a result.

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 its social-emotional systems. Additionally, data shows positive declines in key indicators related to chronic absenteeism and suspension rates. The table "2-Year Chronic Absenteeism by Ethnicity shown below indicates that chronic absenteeism rates significantly declined overall from 14.9% to 12.9% which will move the District's dashboard indicator from orange to yellow. While Asian (-2.5%), Filipino (-3.4%), Latino (-2.3%), White (-1.6%), and those indicating Two or More Races (-3.9%) declined, the African American demographic group remained flat and continues to have the highest rate in the District. The overall Average Daily Attendance for the District rose from 95.1% to 95.3%.

The table "2-Year Suspension Rates by Ethnicity shown below indicates that suspension rates declined from 2.3% in 2018 to 2.1% in 2019, which will keep the District in the yellow category on the dashboard indicator. Suspension rates for African American students declined 0.5% which should move their dashboard indicator from red to yellow, a significant change. Each demographic group within the District either maintained or declined: Asian (-0.3%), Filipino (-1.5%), Latino (-0.1%), White (-0.4%), Two or More Races (-1.2%).

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, 56% of fifth grade students rated in the "High" category with 38% rated "Moderate". On the scale of School Connectedness, 50% of fifth graders rated "High" with 46% 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, 35% of seventh grade students rated in the "High" category with 50% rated "Moderate". On the scale of School Connectedness, 47% of seventh graders rated "High" with 40% rated "Moderate". In the area of Safety, 59% of 7th grade students felt very safe or safe at school while 30% felt neither safe nor unsafe. This indicates that only 12% of students felt unsafe or very unsafe.

2-Year Chronic Absenteeism by Ethnicity			
	2017-18	2018-19	Change
African American	25.0%	25.1%	0.1%
Asian	10.1%	7.6%	-2.5%
Filipino	6.0%	2.6%	-3.4%
Hispanic or Latino	13.6%	11.3%	-2.3%
White	15.3%	13.7%	-1.6%
Two or More Races	22.7%	18.8%	-3.9%
Other	21.4%	21.5%	0.1%
District	14.9%	12.9%	-2.0%
2-Year Suspension Rates by Ethnicity			
	2017-18	2018-19	Change
African American	6.2%	5.7%	-0.5%
Asian	1.1%	0.8%	-0.3%
Filipino	1.5%	0.0%	-1.5%
Hispanic or Latino	1.8%	1.7%	-0.1%
White	1.9%	1.5%	-0.4%
Two or More Races	4.2%	3.0%	-1.2%
Other	2.9%	2.9%	0.0%
District	2.3%	2.1%	-0.2%

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 District continues to generally experience successful movement in data outcomes in Goal Two. The District has identified that the attendance intervention system used (Action 2.18) had little to no impact on the attendance metric and is no longer needed due to upgrades to the District's student information system. However despite the positive trends in reducing chronic absenteeism, the data indicates a lack of positive movement with respect to chronic absenteeism of the African-American group. As a result the District will utilize staff (Action 2.10) to provide greater support in improving the attendance of African American students.

Student exposure to trauma continues to be a concern within the community and impacts student outcomes at schools. As a result, the District is adjusting the District model of supports away from solely a PBIS focus to a more trauma-informed and social-emotional learning focus within the District's Multi-Tiered System of Supports. The District will utilize staff (Action 2.11) to strengthen MTSS implementation across the District along with Social-Emotional Learning and Trauma-Informed Care. In addition, three additional psychologists will be hired to further reduce the psychologist to student ratio in order to support the growing number of student crises assessments and to increase the mental health support available to students. The Community Day School alternative education program at Rafer Johnson School was implemented this year but the District was unable to find staff to begin the transitional class at Hills Elementary as indicated in Action 2.6. The data from Hills Elementary continues to disproportionately impact the District's overall attendance and suspension metrics. The District will continue efforts to staff the transitional class at Hills.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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

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

18-19

Increase by 1%

Baseline

91.2%

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.

18-19

Increase by 1%

Baseline

90.6%

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 90.1%, a slight decrease of 0.6% from 90.7% in 2018.

The percentage of parents that strongly agreed or agreed that their school provides regular opportunities for parents to participate in programs for unduplicated programs was 89.7%, the same rate as 2018.

15,683 parents participated in the Parent Climate Survey, an increase of 576 surveys over 2018.

Expected	Actual
18-19 Increase by 1,000 surveys Baseline 12,066 parent climate surveys completed	
Metric/Indicator (3a.) Increase in number of parents providing input in making decisions for district and school sites by completing the LCAP Parent Survey. 18-19 Increase by 50 surveys Baseline 237 parent climate surveys completed	140 parent surveys were completed.
Metric/Indicator (3b&c). Promote participation of parents, including parents of unduplicated pupils and pupils with special needs. 18-19 Increase by 50 graduates Baseline 287 Parent University Graduates	410 parents graduated from Parent University, an increase of 31 over 2018.

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 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	The District provided a Coordinator, Instructional Specialist, and District support staff, provided FACE Liaisons at each school site, and deployed resources to support 34 Parent Resource Centers throughout the District and built the capacity of parents and families that supported student learning at all	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$233,178 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,158,678	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$233,178 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,158,678

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 parents and families with skills and information to support student learning in the home.

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.

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.

\$4,034,717

school sites, by providing services that included:

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 parents and families with skills and information to support student learning in the home.

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.

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.

3000-3999: Employee Benefits Supplemental and Concentration \$868,632

4000-4999: Books And Supplies Supplemental and Concentration \$867,960

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$215,269

6000-6999: Capital Outlay Supplemental and Concentration \$691,000

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$868,632

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$867,960

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$215,269

6000-6999: Capital Outlay LCFF Supplemental and Concentration \$691,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	1000-1999: Certificated Personnel Salaries Title I \$19,191	1000-1999: Certificated Personnel Salaries Title I \$19,191
		2000-2999: Classified Personnel Salaries Title I \$222,259	2000-2999: Classified Personnel Salaries Title I \$222,259
		3000-3999: Employee Benefits Title I \$154,390	3000-3999: Employee Benefits Title I \$154,390
		4000-4999: Books And Supplies Title I \$205,064	4000-4999: Books And Supplies Title I \$205,064
		5000-5999: Services And Other Operating Expenditures Title I \$46,358	5000-5999: Services And Other Operating Expenditures Title I \$46,358
		7000-7439: Other Outgo Title I \$20,130	7000-7439: Other Outgo Title I \$20,130

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a Community-Based English Tutoring program of adult English language instruction to parents. \$199,356	The District provided a Community-Based English Tutoring program of adult English language instruction to parents.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,961	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$33,961
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,047	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$86,047
		3000-3999: Employee Benefits Supplemental and Concentration \$54,309	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$54,309
		4000-4999: Books And Supplies Supplemental and Concentration \$20,419	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,419

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,620

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,620

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve communication with parents via the District website and social media, parent-teacher collaboration, phone message system, and staff for communications and translation services. \$1,231,495	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.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$588,185	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$588,185
		3000-3999: Employee Benefits Supplemental and Concentration \$357,864	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$357,864
		4000-4999: Books And Supplies Supplemental and Concentration \$51,627	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$51,627
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$198,738	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$198,738
		6000-6999: Capital Outlay Supplemental and Concentration \$35,081	6000-6999: Capital Outlay LCFF Supplemental and Concentration \$35,081

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide an Office Assistant at each school site to serve students and families. \$1,323,566	The District provided an Office Assistant at each school site to serve students and families.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$841,063	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$841,063
Please note that all other actions moved to Action 1.		3000-3999: Employee Benefits Supplemental and Concentration \$482,503	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$482,503

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.

Ten additional Parent Resource Centers were added in 2018-19. 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 2017-18 to 2018-19.

Parent Education and Leadership Opportunities Parent Contacts/Attendance	2017 - 2018	2018 - 2019
School Site Parent Engagement (Parent Cafe, Education Nights, etc.)	249,245	246,457
Parent Resource Centers	109,808	190,656
Parent Advisory Committees	426	451
Parent University	379 graduates 1,326 participants	410 graduates 918 participants
Now We're Cooking	683 families	742 families
Parents As Leaders (PALs)	715	1,393
LCAP Community Forums	911	1,286
Father Engagement Efforts (Father Engagement Expo, All Pro Dads)		1,515

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 2018-19 were highly effective in increasing parent involvement, as indicated by the data shown above. The responses from 140 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 2019-20 in relation to parent involvement activities, including Parent University, PALs participation, Now We're Cooking and Parent Center visits.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 2018-19 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

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

Management Team and Principals - 1/16/19, 1/17/19, 2/14/19, 3/7/19

Board Study Session - 2/21/19

Parent/Community Forum - 2/23/19

District Advisory Committee - 3/5/19

District English Learner Advisory Committee - 3/6/19

Union Representatives (Classified,Certificated,Skilled Trades) - 3/13/19

Student Representatives (from each school) - 3/13/19

Stakeholder groups were revisited in order to discuss the proposed 2019-20 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 2019-20 LCAP recommendations were as follows:

Board Study Session 3/26/19

Board Meetings - 4/23/19, 5/28/19

Union Representatives (Classified,Certificated,Skilled Trades) - 5/6/19

Community Forum - 5/6/19

District Advisory Committee - 5/7/19

District English Learner Advisory Committee - 5/15/19

Management Team and Principals - 5/23/19

The District also consulted with its SELPA Administrator on March 12, 2019.

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 provided written responses to requests 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?

2018-19 Annual Update: Throughout the involvement process all stakeholders were engaged in an open dialogue, which served to inform, educate, and refine the District's 2019-20 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
- Continue to provide support for Positive Behavioral Intervention Support (PBIS) and Cultural Proficiency implementation across school sites
- Continue to provide intensive direct student services for PBIS Tier 3 students
- Continue to provide regional Parent Resource Centers

The impact of this feedback resulted in the modification of Actions 1.16, 1.23, 1.28, 1.32, 1.34, 1.35, 1.55, 1.57, 2.8, 2.21 and the discontinuation of Actions 1.11, 1.31, 1.49, and 2.18 in the 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:

The 2018 California School Dashboard reports data from the Smarter Balanced Summative Assessments taken annually by students in grades 3-8 and indicates whether students are not meeting, nearly meeting, meeting or exceeding grade level standards.

English Language Arts: According to the Dashboard, scores showed an overall increase of 2.8 points over 2017, with increases in 10 out of 12 student groups. English Learners increased by 3.0 points, Foster Youth increased by 4.9 points, Homeless increased by 7.4 points, Two or More Races increased by 3.3 points, American Indian increased by 13.3 points, and Socioeconomically Disadvantaged students increased by 3.1 points. Hispanic students maintained 2.8 points. White students maintained 2.4 points, and are now just 0.5 points below standard. The Filipino student group increased 19.1 points to 36.4 points above standard and were indicated Blue.

Mathematics: According to the Dashboard, scores showed an overall decrease of 3.6 points over 2017, with increases in Filipino, American Indian, Homeless, and Foster Youth student groups. Filipino students increased by 14.7 points, Homeless increased 3.5 points, American Indian increased 14.2, and Foster Youth increased 8.0 points. Filipino students were indicated as Green on the Dashboard.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(4a.) 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.) 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	63.5% of EL students increased at least one CELDT level or were reclassified in 2015.	69.1% of EL students increased at least one CELDT level or were reclassified in 2016.	75.5% of EL students increased at least one CELDT level or were reclassified in 2017.	<p>California has transitioned from the CELDT to the ELPAC, therefore the Dashboard does not have an EL Progress indicator available. The ELPAC results were as follows:</p> <p>Level 4 - Well Developed 27.1% Level 3 - Moderately Developed 36.6% Level 2 - Somewhat Developed 21.9% Level 1 - Beginning Stage 14.4%</p> <p>17.5% of students were reclassified in 2018.</p> <p>Goals: 75% of EL students will make progress and 15% of students will be reclassified.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(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, including English learners and unduplicated pupils.	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, including English learners and unduplicated pupils.	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, including English learners and unduplicated pupils.	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, including English learners and unduplicated pupils.
(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 in STEM courses	90% of students have a grade of A or B in STEM courses	90% of students have a grade of A or B in STEM courses	90% of students have a grade of A or B in STEM courses
(2b.) Implementation of the State Board of	(2b.) Implementation of the State Board of	100% of schools will implement the State	100% of schools will implement the State	100% of schools will implement the State

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Education adopted content and performance standards for all pupils, including EL students, and provision of designated and integrated ELD strategies.	Education adopted content and performance standards for all pupils, including EL students, and provision of designated and integrated ELD strategies.	Board of Education adopted content and performance standards for all pupils, including EL students, and will provide designated and integrated ELD strategies.	Board of Education adopted content and performance standards for all pupils, including EL students, and will provide designated and integrated ELD strategies.	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 \$4,848,679

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,306,288	\$3,587,858	\$3,318,383
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	\$1,530,296
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

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 School Plan for Student Achievement (SPSA).
Total \$16,502,506

2018-19 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 School Plan for Student Achievement (SPSA).
Total \$17,521,908

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 actions for each school are included in the individual school's School Plan for Student Achievement (SPSA). School site personnel work with School Site Councils to inform stakeholders of goals and targets, and incorporate data and leadership feedback to appropriately revise plans. School site plans are evaluated by district leadership to assure

each action within the plans were effective in promoting and meeting the LEA's goals for its unduplicated students.
Total \$17,204,455

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,046,239	\$5,380,369	\$5,033,498
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	\$3,402,352
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	\$4,211,155
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	\$2,704,101
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	\$1,853,349
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 \$11,746,462

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,769,145	\$6,657,077	\$6,685,100
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	\$556,217
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	\$2,774,900
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	\$854,203
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	\$468,958
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	\$407,084
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)

[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 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.
\$833,941

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$451,128	\$215,657	\$197,148
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	\$251,341
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	\$268,734
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	\$20,447
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	\$59,622
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	\$28,623
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount			\$4,448
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$3,578
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

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

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

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

Unchanged Action

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

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

Unchanged Action

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)

[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 for teachers and instructional coaches during summer on K-8 CCSS ELA/ELD, Math, Next

2018-19 Actions/Services

Continue clerical support and professional learning for teachers and instructional coaches throughout the summer and

2019-20 Actions/Services

Continue clerical support and professional learning for teachers and instructional coaches throughout the summer and

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

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

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 \$5,519,835

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$664,437	\$2,561,198	\$2,776,678
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	\$587,846
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	\$577,000
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	\$720,238
Source	Title II	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	\$38,590	\$629,408	\$167,357
Source	Title II	Title II	Title I
Budget Reference	7000-7439: Other Outgo	1000-1999: Certificated Personnel Salaries	7000-7439: Other Outgo
Amount	\$727,563	\$120,460	\$421,710
Source	Other	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries
Amount	\$136,054	\$23,321	\$88,095
Source	Other	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness Grant	7000-7439: Other Outgo	3000-3999: Employee Benefits
Amount	\$28,931	\$599,834	\$18,302
Source	Other	Supplemental and Concentration	Title II
Budget Reference	7000-7439: Other Outgo Educator Effectiveness Grant	1000-1999: Certificated Personnel Salaries	7000-7439: Other Outgo
Amount		\$96,193	\$91,902
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
Amount		\$186,351	\$70,707
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)	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	This action has been discontinued/moved. The services are now included in Action 6.	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	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$34,144	N/A	N/A
Source	Title I	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$7,260	N/A	N/A
Source	Title I	Not Applicable	Not Applicable
Budget Reference	7000-7439: Other Outgo	Not Applicable	Not Applicable
Amount	\$378,610	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$70,799	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$27,560	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$18,306	N/A	N/A

Source	Title II	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable
Amount	\$16,592	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	7000-7439: Other Outgo	Not Applicable	Not Applicable

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 professional learning on leadership topics such as: lesson observation protocol, teaching & learning

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

Unchanged Action

2018-19 Actions/Services

Continue to provide professional learning on leadership topics such as: lesson observation protocol, teaching & learning

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

Unchanged Action

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 \$129,560

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

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	\$1,147
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	\$82,990
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 meet the needs of 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 meet the needs of 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 meet the needs of unduplicated pupils (approximately 90% of total special education students).
Total \$487,555

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$193,388	\$268,722	\$360,072
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	\$75,586
Source	Title II	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$36,353	\$10,061	\$35,000
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	7000-7439: Other Outgo	4000-4999: Books And Supplies
Amount	\$5,340	N/A	\$16,897
Source	Title II	Not Applicable	Title II
Budget Reference	4000-4999: Books And Supplies	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$21,402	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable
Amount	\$8,614	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	7000-7439: Other Outgo	Not Applicable	Not Applicable

Action 10

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

Students to be Served:

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

Location(s):

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

[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

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/ServicesProvide 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**2018-19 Actions/Services**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**2019-20 Actions/Services**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 \$1,643,501**Budgeted Expenditures**

Year 2017-18

Amount \$831,146

2018-19

\$860,580

2019-20

\$1,004,493

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	\$111,054
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	\$511,164
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	\$10,790
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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$777,200	\$1,264,671	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	Not Applicable
Amount	\$145,337	\$257,866	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	Not Applicable

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	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	Not Applicable	Not Applicable
Amount	\$59,214	N/A	N/A

Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$5,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

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

Modified Action

2017-18 Actions/Services

Provide a GATE program for gifted students and provide professional learning for current and future GATE teachers

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

Unchanged Action

2018-19 Actions/Services

Continue to provide a GATE program for gifted students and provide professional learning for current and future GATE

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

Unchanged Action

2019-20 Actions/Services

Continue to provide a GATE program for gifted students and provide professional learning for current and future GATE

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

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

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 \$803,858

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$506,033	\$443,158	\$467,814
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	\$70,060
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	\$198,282
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	\$43,285
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	\$24,417
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)

[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 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

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

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 \$535,371

keyboarding, digital research, and safety computer skills.
Total \$645,690

keyboarding, digital research, and safety computer skills.
Total \$497,432

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,583	\$35,000	\$265,060
Source	Supplemental and Concentration	Title I	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount	\$3,849	\$108,786	\$55,372
Source	Supplemental and Concentration	Title I	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount	\$300,000	\$4,472	\$177,000
Source	Supplemental and Concentration	Title I	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures
Amount	\$171,948	\$269,484	N/A
Source	Other	Supplemental and Concentration	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant	1000-1999: Certificated Personnel Salaries	Not Applicable

Amount	\$32,154	\$54,948	N/A
Source	Other	Supplemental and Concentration	Not Applicable
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness Grant	3000-3999: Employee Benefits	Not Applicable
Amount	\$6,837	\$173,000	N/A
Source	Other	Supplemental and Concentration	Not Applicable
Budget Reference	7000-7439: Other Outgo Educator Effectiveness Grant	5000-5999: Services And Other Operating Expenditures	Not Applicable

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,

2018-19 Actions/Services

This action has been discontinued.

2019-20 Actions/Services

This action has been discontinued.

by improving the connection between language and content development through the context of writing.
Total \$170,000

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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

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 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

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

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 \$895,590

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$571,676	\$469,778	\$493,836
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	\$1,000
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$20,000	\$50,006	\$188,533
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Amount	\$56,491	\$90,534	\$46,095
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies

Amount	\$17,477	\$15,784	\$99,546
Source	Title III	Title III	Title III
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures
Amount	\$460,660	\$418,880	\$16,580
Source	Supplemental and Concentration	Supplemental and Concentration	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	7000-7439: Other Outgo
Amount	\$106,113	\$106,343	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount	\$378	\$50,378	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	Not Applicable

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 \$2,170,532

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$575,467	\$492,426	\$516,632
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	\$235,586
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	\$28,099

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	\$28,013
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	\$915,027
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	\$400,853
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	\$3,402
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	N/A	N/A
Source	Title II	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$725,790	N/A	N/A
Source	Other	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant	Not Applicable	Not Applicable

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)

[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))

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)

All Schools
[Add Location(s) selection here]

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

This action has been discontinued.

This action has been discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,669	N/A	N/A
Source	Title III	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$14,898	N/A	N/A
Source	Title III	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$1,593	N/A	N/A
Source	Title III	Not Applicable	Not Applicable
Budget Reference	7000-7439: Other Outgo	Not Applicable	Not Applicable

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

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

Implement a monitoring system for reclassified fluent-English proficient (RFEP) students and progress monitoring for English learners.
Total \$80,000

2018-19 Actions/Services

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

2019-20 Actions/Services

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 \$167,647

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$174,190	\$167,647
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)

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

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)

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: Harris Elementary,
Voorhies Elementary and Stiern Middle
School**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/ServicesProvide 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 \$1,176,784**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$273,612	\$476,258	\$636,457
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	\$300,070
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	\$171,206
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	\$69,051
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

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 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

2018-19 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

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 \$1,353,137

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,000	\$83,007	\$123,670
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 Teacher Residency Expansion Grant
Amount	\$11,477	\$15,794	\$25,835
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 Teacher Residency Expansion Grant
Amount	\$153,786	\$17,580	\$6,870
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 Teacher Residency Expansion Grant
Amount	\$83,007	\$3,619	\$143,625
Source	Other	Other	Other
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 Teacher Residency Expansion Grant
Amount	\$15,523	\$128,993	\$366,250
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	\$76,512
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	3000-3999: Employee Benefits
Amount	\$3,890	\$27,063	\$50,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Next Generation of Educators Initiative Grant	3000-3999: Employee Benefits	4000-4999: Books And Supplies

Amount	N/A	\$30,024	\$560,375
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$121,228	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures	Not Applicable

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

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

Modified Action

2019-20 Actions/Services

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

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

Continue to provide a Coordinator for Curriculum & Instruction, and an Instructional Specialist, to oversee STEM project-based learning educational opportunities, NGSS, and the Kern Urban Teacher Residency partnership with CSUB.
Total \$324,589

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,733	\$125,268	\$127,743
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	\$26,701
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	N/A	\$72,327	\$112,373
Source	Not Applicable	Title II	Title II
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$35,679	\$44,857
Source	Not Applicable	Title II	Title II
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$378	\$5,997
Source	Not Applicable	Title II	Title II
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$3,371	\$5,860
Source	Not Applicable	Title II	Title II
Budget Reference	Not Applicable	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

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 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 \$63,655

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	\$11,000
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)

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

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 \$1,338,538

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$707,534	\$1,008,242	\$884,092
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	\$111,859
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	\$276,006
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	\$29,129
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	\$37,452
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)

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

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 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	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	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 \$587,551

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$420,450	\$427,267	\$415,511
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	\$170,528
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)

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 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 \$61,800

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	\$7,103

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

Modified Action

2017-18 Actions/Services

Renew Accelerated Reader license and STAR Reading Test, to include differentiated learning and support a culture of reading.

2018-19 Actions/Services

Continue Accelerated Reader with STAR Reading and STAR Math at all schools, and Achieve 3000 at 28 schools, to provide students with differentiated

2019-20 Actions/Services

Continue Accelerated Reader with STAR Reading and STAR Math at all schools, and Achieve 3000 at all schools, to provide students with differentiated

Total \$268,238	learning to support a culture of literacy and numeracy. Total \$2,750,419	learning to support a culture of literacy and numeracy. Total \$2,309,644
-----------------	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$268,238	\$1,012,912	\$1,012,632
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	N/A	\$31,501	\$36,353
Source	Not Applicable	Title I	Title I
Budget Reference	Not Applicable	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	N/A	\$1,706,006	\$1,260,659
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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 \$2,890,680

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,098,294	\$1,185,130	\$11,546
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,159,095	\$1,249,184	\$1,221,635
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries

Amount	\$12,000	\$39,832	\$1,292,555
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	3000-3999: Employee Benefits
Amount	N/A	N/A	\$215,000
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies
Amount	N/A	NA/	\$42,169
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures
Amount	N/A	N/A	\$107,775
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	6000-6999: Capital Outlay

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

Modified 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

Discontinued - the District curriculum lab will no longer be funded with Supplemental and Concentration LCFF funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,336	\$9,438	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	Not Applicable
Amount	\$41,072	\$44,725	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	Not Applicable

Amount	\$35,383	\$38,816	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	Not Applicable
Amount	\$31,766	\$52,065	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable
Amount	\$5,081	\$4,961	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	Not Applicable

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)

[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	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists. Total \$1,994,372	Continue to provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides and intervention specialists. Total \$2,091,745	Continue to provide targeted, supplemental learning opportunities for academically at-risk students, including instructional aides. Total \$1,537,065

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$615,206	\$1,147,842	\$175,000
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	\$5,000	\$5,290	\$5,000
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	\$38,931
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	\$385,000
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	\$25,882
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	\$22,610
Source	Title I	Supplemental and Concentration	Title I
Budget Reference	7000-7439: Other Outgo	2000-2999: Classified Personnel Salaries	7000-7439: Other Outgo
Amount	\$822,756	\$90,993	\$802,992
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$89,535	N/A	\$81,650
Source	Supplemental and Concentration	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Not Applicable	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

[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)

[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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/ServicesProvide 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 \$120,132**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	\$4,164
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)

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide Summer Learning programs to accelerate academic achievement for at-risk and unduplicated students.
Total \$252,860

2019-20 Actions/Services

Provide Summer Learning programs to accelerate academic achievement for at-risk and unduplicated students. The programs will be expanded to reach more low-performing students district-wide.
Total \$1,227,431

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,399,125	\$77,440	\$198,602
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries CSI Grant	1000-1999: Certificated Personnel Salaries
Amount	\$394,806	\$82,736	\$496,416

Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries CSI Grant	2000-2999: Classified Personnel Salaries
Amount	\$372,886	\$31,512	\$132,268
Source	Supplemental and Concentration	Title I	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits CSI Grant	3000-3999: Employee Benefits
Amount	\$506,985	\$10,600	\$266,038
Source	Supplemental and Concentration	Title I	Other
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies CSI Grant	1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant
Amount	\$74,645	\$19,360	\$56,640
Source	Supplemental and Concentration	Supplemental and Concentration	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits Low-Performing Students Block Grant
Amount	N/A	\$20,684	\$63,600
Source	Not Applicable	LCFF Supplemental and Concentration	Other
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries	4000-4999: Books And Supplies Low-Performing Students Block Grant

Amount	N/A	\$7,878	\$13,867
Source	Not Applicable	LCFF Supplemental and Concentration	Other
Budget Reference	Not Applicable	3000-3999: Employee Benefits	7000-7439: Other Outgo Low-Performing Students Block Grant
Amount	N/A	\$2,650	N/A
Source	Not Applicable	LCFF Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	4000-4999: Books And Supplies	Not Applicable

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)

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

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

Provide support for Magnet Programs, After School Programs, and the launch of Extended Learning Academies at all schools to provide project-based learning opportunities through four modules: Science, Technology, Engineering and the Arts, to meet the needs of principally unduplicated pupils.
Total \$6,494,467

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$402,573	\$812,322	\$1,084,849
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	\$663,664
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	\$128,268	\$707,992	\$772,649
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	\$1,117,013	\$170,660	\$162,553
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	N/A	\$1,156,118	\$1,579,914
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	N/A	\$361,959
Source	Not Applicable	Not Applicable	Title IV
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries
Amount	N/A	N/A	\$152,816
Source	Not Applicable	Not Applicable	Title IV
Budget Reference	Not Applicable	Not Applicable	3000-3999: Employee Benefits
Amount	N/A	N/A	\$1,220,029
Source	Not Applicable	Not Applicable	Title IV
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies
Amount	N/A	N/A	\$418,722
Source	Not Applicable	Not Applicable	Title IV
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures

Amount	N/A	N/A	\$77,312
Source	Not Applicable	Not Applicable	Title IV
Budget Reference	Not Applicable	Not Applicable	6000-6999: Capital Outlay

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 \$2,627,959

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,260,883	\$1,462,272	\$1,410,103
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	\$91,751
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	\$733,463
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	\$116,550
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)

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.
\$141,445

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,871	\$122,920	\$141,445
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)

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/ServicesProvide 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 \$1,258,669

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	\$3,458
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	\$48,450
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	\$561,135
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	N/A	\$395,545	\$415,626
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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)

[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: 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	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$5,800	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$393,555	N/A	N/A

Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$256,950	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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)

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

Actions/Services

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

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

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

Unchanged Action

2018-19 Actions/Services

Continue to provide additional allocations to middle school/junior high schools for STEM materials to be used in each core

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

Unchanged Action

2019-20 Actions/Services

Continue to provide additional allocations to middle school/junior high schools for STEM materials to be used in each core

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

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

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

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 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	\$165,440
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	\$34,560
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)

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 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 \$7,959,201

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$866,227	\$1,167,237	\$1,195,602
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	\$700,373
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	\$5,307,226

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	\$756,000
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	N/	\$24,982	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	6000-6999: Capital Outlay	Not Applicable

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)

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

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 identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program.
Total \$298,660

Continue to provide identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program.
Total \$309,987

Continue to provide identification, transportation, tutoring, monitoring and case management of homeless students through the District's McKinney-Vento program.
Total \$331,234

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	\$158,483
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	\$137,924
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	\$6,547
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	\$10,801
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	\$11,479
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.

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.

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	Total \$50,000	Total \$100,000
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$40,000	\$100,000
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	7000-7439: Other Outgo
Amount	N/A	\$10,000	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	7000-7439: Other Outgo	Not Applicable

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

Modified Action

2017-18 Actions/Services

Continue to provide transportation for current School Choice students at Penn, Roosevelt, and Cato through June of 2018.
Total \$258,375

2018-19 Actions/Services

Continue to provide transportation for current School Choice students at Penn and Roosevelt through June of 2020.
Total \$257,775

2019-20 Actions/Services

Discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	N/A
Source	Title I	Title I	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	Not Applicable
Amount	\$8,375	\$7,775	N/A
Source	Title I	Title I	Not Applicable
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	Not Applicable

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)

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

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

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

New Action

Unchanged Action

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.
\$401,809

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,733	\$123,768	\$145,033
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	\$116,800
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	\$123,918
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	\$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

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)

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

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

This action has been discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$665,219	\$1,125,057	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	Not Applicable
Amount	\$347,240	\$181,762	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	Not Applicable
Amount	\$212,966	\$286,186	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	Not Applicable

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)

[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 Schools: All Elementary 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/ServicesImplement 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 \$31,077**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	\$1,077

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

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

2018-19 Actions/Services

This action has been discontinued/moved. The services are now included in Action 28.

2019-20 Actions/Services

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	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable
Amount	\$23,471	N/A	N/A
Source	Title I	Not Applicable	Not Applicable
Budget Reference	7000-7439: Other Outgo	Not Applicable	Not Applicable

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: All Schools over 600 students

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

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

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

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 \$5,583,615

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,668,439	\$4,358,860	\$4,266,892
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	\$1,293,635
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	\$23,088
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)

[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

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 \$101,218

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,400	\$32,400	\$101,218
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)

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: 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.
Total \$2,806,634

2019-20 Actions/Services

Continue to provide additional staff for targeted support at five identified Focus Schools to help accelerate student achievement.
Total \$2,504,657

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,236,267	\$1,387,366	\$1,154,771
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	\$473,361
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	\$825,957
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	\$50,000	\$49,800	\$49,200
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	\$3,686	\$1,108	\$1,368
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 \$25,000

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$20,680
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	1000-1999: Certificated Personnel Salaries
Amount	N/A	N/A	\$4,320
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	3000-3999: Employee Benefits

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

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 other extracurricular activities for African-American students in grades 4-8.
Total \$837,337

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 other extracurricular activities for African-American students in grades 4-8.
Total \$951,900

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	\$79,418
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	\$270,796
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	N/A	\$215,280	\$328,807
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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)

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

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
- Teacher training

\$2,656,838

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
- After School Education and Safety (ASES)

\$10,824,293

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 17 campuses
- School Readiness
- Migrant Region 21
- Teacher training
- After School Education and Safety (ASES)

\$12,334,974

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$835,929	\$98,147	\$91,749
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	\$3,294
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	\$19,387
Source	Title I	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies
Amount	\$246,956	\$3,759	\$17,700
Source	Title I	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount	\$1,066,561	\$7,976	\$1,331
Source	Title I	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	7000-7439: Other Outgo
Amount	\$97,952	\$1,645	\$2,379,852
Source	Title I	Title III	Other
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries Migrant

Amount	\$133,923	\$2,521,387	\$385,000
Source	Title II	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Migrant	1000-1999: Certificated Personnel Salaries School Readiness
Amount	\$24,877	\$385,000	\$3,929,242
Source	Title III	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries School Readiness	1000-1999: Certificated Personnel Salaries State Preschool
Amount	\$385,000	\$2,913,042	\$5,197,419
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 After School Education and Safety (ASES)
Amount	\$2,656,838	\$4,870,868	\$310,000
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 ASES Kids Code Grant

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:

Suspension Rates: The African American and Foster Youth groups were in the red performance category (Very High status). The American Indian, Homeless, Two or more Races and Students with Disabilities groups were in the orange performance category. Overall performance for All Students moved from the green category to the yellow category.

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 57%	School Connectedness 5th grade 69%	School Connectedness 5th grade 69%

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 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%	Caring Adult Relationships 5th grade 72% Feel Safe at School 5th grade 71% School Connectedness 7th grade 59% Caring Adult Relationships 7th grade 61% Feel Safe at School 7th grade 61%	Caring Adult Relationships 5th grade 72% Feel Safe at School 5th grade 77% School Connectedness 7th grade 59% Caring Adult Relationships 7th grade 61% 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.
\$4,983,552

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,774	\$372,248	\$236,690
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	\$2,793,950
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	\$1,028,260
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	\$496,776
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	\$405,876
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	N/A	N/A	\$22,000
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	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)

[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)

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)

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/ServicesProvide 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.
\$1,151,160**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$712,220	\$784,178	\$796,436
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	\$354,724
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

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

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

Unchanged Action

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

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

Unchanged Action

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.
\$265,958

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,673	\$131,535	\$134,136
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	\$44,728
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	\$76,036
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.
\$3,394,304

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$951,116	\$1,209,904	\$1,136,307
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	\$963,704
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	\$1,045,729
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	\$161,200
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	\$87,364
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	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	Not Applicable

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.
\$865,367

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,674	\$318,910	\$337,631
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	\$177,448

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	\$315,288
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	\$20,000
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	\$15,000
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 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.
\$3,904,365

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,122,618	\$2,188,149	\$2,224,866
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	\$1,643,032
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	\$21,467
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

Modified Action

2019-20 Actions/Services

Provide twelve additional psychologists to provide intensive direct support for Tier 3 of PBIS.
\$1,905,905

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$752,439	\$1,029,152	\$1,390,150
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	499,837
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	\$4,278
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	\$11,640
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.
\$1,115,443

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$404,112	\$619,229	\$627,954
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	\$398,099
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	\$14,000

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	\$75,390
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.
\$1,218,843

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,374	\$742,717	\$742,111
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	\$436,232
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	\$7,500
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.
\$965,642

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$441,646	\$401,754	\$392,670
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	\$153,378
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	\$339,244
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	\$33,000
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	\$43,480	\$67,850	\$47,350
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	\$33,946
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	\$39,486
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.
\$244,786

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$204,001	\$202,487
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	N/A	\$41,595	\$42,299
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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.
\$78,262

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,942	\$60,062	\$48,459
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	\$12,474
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	N/A	\$7,024	\$13,573
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$3,756	\$3,756
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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/ServicesProvide 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	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	Not Applicable	Not Applicable

Amount	\$7,023	N/A	N/A
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$7,824	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$2,956	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable N/A	Not Applicable N/A

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	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

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.
\$1,342,760

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$393,000	\$393,000	\$1,005,500
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	\$337,260	\$337,260	\$337,260
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

Modified Action
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

This action has been discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,200	\$141,200	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	Not Applicable

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	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	Not Applicable	Not Applicable
Amount	\$349,071	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$2,840	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$13,600	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries	Not Applicable	Not Applicable
Amount	\$50,883	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$25,500	N/A	N/A

Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

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

Modified 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

Implement Social-Emotional Learning curriculum districtwide with staff in grades Pre-K, TK and K..
\$279,093

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	\$15,251
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	N/A	\$21,500	\$150,842
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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.
\$148,923

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$106,710	\$106,199
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$34,739	\$35,166
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$7,500	\$1,500

Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$6,058	\$6,058
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	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%	90.1%	91.1%
(3b.)Parents strongly agree or agree that their school provides regular	90.6%	89.7%	89.7%	90.7%

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	15,683 parent climate surveys completed	Increase by 1,000 surveys to 16,683 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	178 parent climate surveys completed	Increase by 50 surveys to 228 surveys
(3b&c). Promote participation of parents, including parents of unduplicated pupils and pupils with special needs.	287 Parent University Graduates	379 graduates	400 graduates	Increase by 50 graduates to 450 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>\$3,387,054</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,663	\$233,178	\$240,676
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	\$1,231,580
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	\$954,936
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	\$606,737
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	\$187,888
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	\$165,237
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	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

[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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

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

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.
\$682,420

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,387	\$19,191	\$15,950
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	\$230,110
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	\$162,209
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	\$154,285
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	\$96,216
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	\$23,650
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)

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	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 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.
\$194,312

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,824	\$33,961	\$10,000
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	\$83,098	\$86,047	\$83,204
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	\$50,519
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	\$26,419

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	\$24,170
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. \$1,199,496
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$489,806	\$588,185	\$581,307
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	\$367,824
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	N/A	\$35,081	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	6000-6999: Capital Outlay	Not Applicable

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:

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,

2018-19 Actions/Services

Continue to provide an Office Assistant at each school site to serve students and families.

\$1,323,566

Please note that all other actions moved to Action 1.

2019-20 Actions/Services

Continue to provide an Office Assistant for principally unduplicated pupils at each school site to serve students and families and increase parent engagement.

\$1,365,011

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,063	\$841,063	\$846,752
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	\$518,259
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	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$390,879	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$122,264	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$86,694,436

Percentage to Increase or Improve Services

35.86%

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.

A review of the California School Dashboard shows English Learners are performing 60.7 points below standard in ELA and 90.1 points below standard in Math. Similarly, Low Income students are performing 47.6 points below standard in ELA and 80.2 points below standard in Math. Foster Youth are performing 87.3 points below standard in ELA and 111.4 points below standard in Math.

Some additional circumstances that impact academic performance of the district's unduplicated pupils include: limited access to technology and home libraries, a high-mobility rate, a lack of extra-curricular experiences, including exposure to the arts and sciences.

In consideration of this low performance in ELA and Math and the reported circumstances of the district's unduplicated pupils, we plan to:

Provide class size reduction to 28:1 in grades 4-6 and 29:1 in grades 7-8 to provide more individualized support (Action 1.1)

Allocate 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)

Provide additional support services for Special Education instruction of high-need students (Action 1.10)

Provide instructional coaches to support targeted intervention for under-performing student subgroups. (Action 1.17)

Provide professional learning for CCSS, PLC, PBIS, Cultural Proficiency, Google Apps, Special Education and classroom management. (Actions 1.6, 1.8, 1.14)

Provide supplemental instructional programs with differentiated learning designed to enhance literacy and numeracy skills (Action 1.28)

Provide school library staffing and additional library materials and support for classrooms and school libraries. (Actions 1.29, 1.30)

Provide targeted, supplemental learning opportunities and instructional materials for academically at-risk students. (Action 1.32)

Provide Summer Learning Programs. (Action 1.34)

Provide additional support for the After-School Program and Extended Learning Academies. (Action 1.35)

Provide additional staff for targeted support of five low-performing identified Focus Schools to help accelerate student achievement (Action 1.54)

Provide support to increase retention and effectiveness of interns, new and veteran teachers. (Actions 1.25-1.27)

Provide 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)

Provide staff and equipment to support technology at all school sites. (Action 1.43)

Provide transportation for Foster Youth to their school of origin. (Action 1.45)

A review of the California School Dashboard also shows 8.8% of English learners have met or exceeded the standards in ELA and 6.77% have met or exceeded the standards in Math. High performing English learners such as those represented by this data have been historically underrepresented in Gifted and Talented Programs. Additionally, research shows English learners, both high performing or struggling, benefit academically from instruction in their primary language. In consideration of this data and the known impact of primary language instruction on English learners, the district plans to:

Provide a GATE program. (Action 1.13)

Provide resources including instructional coaches and instructional tools to support teachers of English learners. (Action 1.16)

Provide a monitoring system for RFEP students and progress monitoring for English Learner students. (Action 1.19)

Provide multilingual programs. (Action 1.21)

We believe these actions will support English Learners, Low Income students, and Foster Youth in improving their performance on the Smarter Balanced Assessments in ELA and Math as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 1.

The Dashboard reveals that Socioeconomically disadvantaged students have a higher than average chronic absenteeism rate of 15.6%. The Foster Youth student group has the highest chronically absenteeism rate (26.6%) in the district. English Learners have a chronically absent rate of 11%.

In regards to suspension rates, Foster Youth have a 6.7% rate, while Socioeconomically disadvantaged students have a 2.4% rate.

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)

Providing 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)

We believe these actions will support English Learners, Low Income students, and Foster Youth in reducing their chronic absenteeism and suspension rates, as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 2.

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)

In order to increase parent engagement of unduplicated pupils, additional staff will be provided at each school site (one Family and Community Engagement (FACE) Liaison and one Office Assistant) to ensure families feel welcome and have access to the necessary resources to support their child's educational and social-emotional needs. (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)

We believe these actions will support English Learners, Low Income students, and Foster Youth in increasing parent engagement as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 3.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$86,694,436	35.86%

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. 90.48% 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 centralized technical assistance for school sites (Action 1.4)

Providing a data management system to support data analysis and providing teachers with materials for the development of formative assessments (Action 1.5)

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)

Providing a monitoring system for RFEP students and progress monitoring for English Learner students. (Action 1.19)

Provide multilingual programs. (Action 1.21)

Providing the Kern Urban Teacher Residency Program to increase the number of foreign language-authorized teachers, grow the Dual Language Program, and increase the number of qualified teaching candidates in the areas of science and math. (Action 1.22)

Providing a Coordinator and an Instructional Specialist to oversee STEM project-based learning, NGSS, and the Kern Urban Teacher Residency Program. (Action 1.23)

Providing two days of summer professional learning to first and second year teachers on CCSS ELA/ELD and Math. (Action 1.24)

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 project-based art curriculum for 5th grade students (Action 1.37)

Providing all 4th grade students access to view a musical theater performance. (Action 1.38)

Providing STEM project-based learning at all at junior high/middle schools and nine elementary schools. (Action 1.39)

Providing additional allocations to middle school/junior high schools for STEM materials. (Action 1.41)

Providing supplemental instructional materials to support and strengthen instruction for ELA, Math and Science. (Action 1.42)

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 the NISL Executive Development Program to strengthen leadership skills for current and aspiring principals (Action 1.47)

Providing a Coordinator and two Educational Technology Analysts for Educational Technology, Data and Assessment. (Action 1.48)

Providing Vice Principals for larger schools to strengthen instructional practices, promote parental participation, and reduce chronic absenteeism and suspension rates. (Action 1.52)

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)

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)

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.

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.