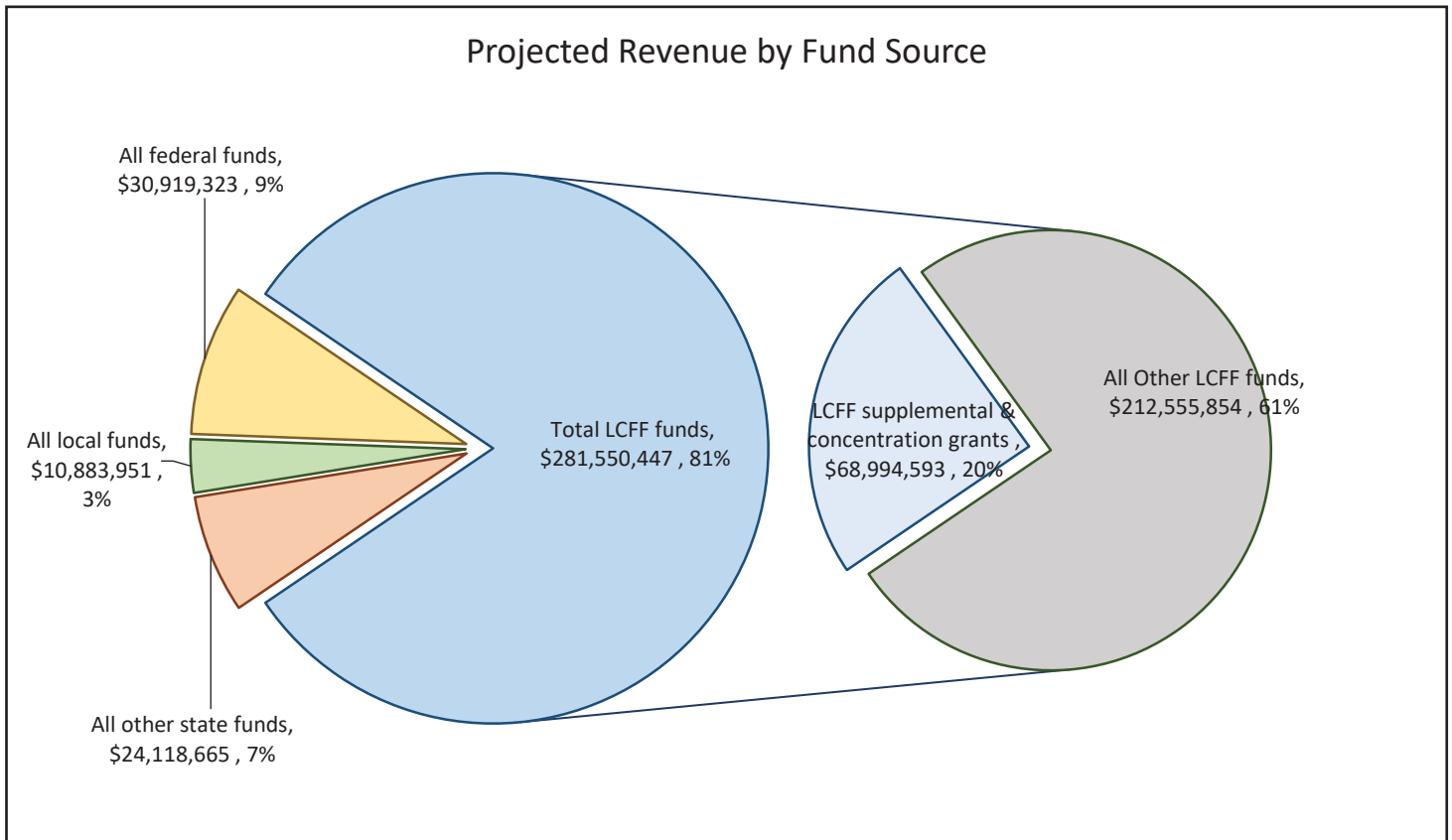# LCFF Budget Overview for Parents 9-20-2019 LACOE Approved

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

CDS Code: 19-648080000000

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

LEA contact information: Anthony J. Martinez, Ph.D. 323-887-7900 amartinez@montebello.k12.ca.us

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).
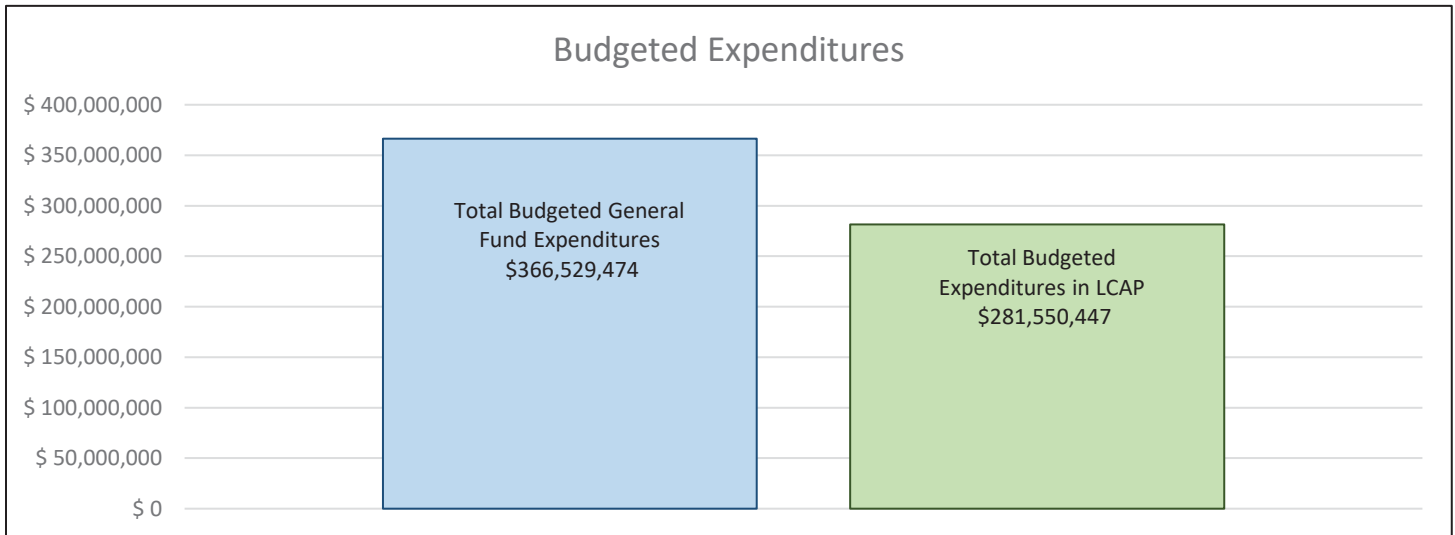
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $30,919,323 , 9%

All local funds, $10,883,951 , 3%

Total LCFF funds, $281,550,447 , 81%

LCFF supplemental & concentration grants , $68,994,593 , 20%

All Other LCFF funds, $212,555,854 , 61%

All other state funds, $24,118,665 , 7%

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

The total revenue projected for Montebello Unified School District is $347,472,386.00, of which $281,550,447.00 is Local Control Funding Formula (LCFF), $24,118,665.00 is other state funds, $10,883,951.00 is local funds, and $30,919,323.00 is federal funds. Of the $281,550,447.00 in LCFF Funds, $68,994,593.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $366,529,474

Total Budgeted Expenditures in LCAP $281,550,447

This chart provides a quick summary of how much Montebello Unified 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.
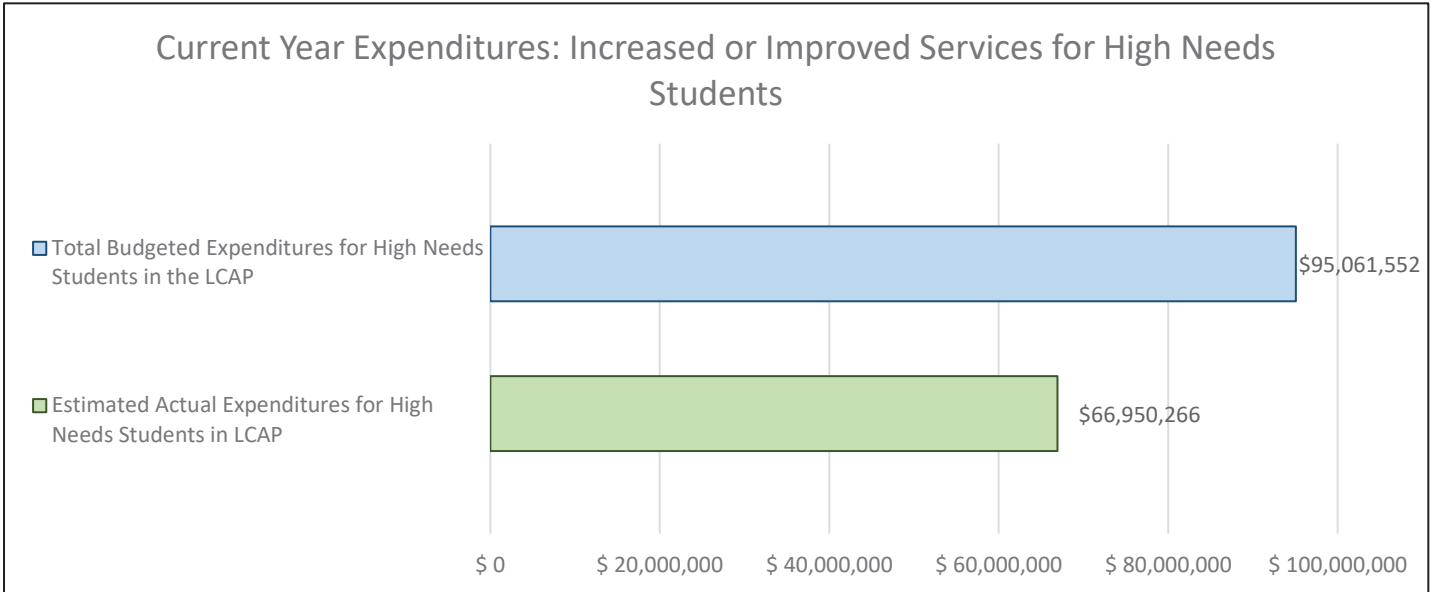
Montebello Unified School District plans to spend $366,529,474.00 for the 2019-20 school year. Of that amount, $281,550,447.00 is tied to actions/services in the LCAP and $84,979,027.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP are funds restricted to specific purposes such as: federal grants to supplement district programs for low income students and English Learners (Titles I, II, III, IV), federal grants for early education (Head Start), special education, and state grants for extended and expanded learning programs.

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

In 2019-20, Montebello Unified School District is projecting it will receive $68,994,593.00 based on the enrollment of foster youth, English learner, and low-income students. Montebello Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Montebello Unified School District plans to spend $101,794,362.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$95,061,552
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$66,950,266

$ 0 $ 20,000,000 $ 40,000,000 $ 60,000,000 $ 80,000,000 $ 100,000,000

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

In 2018-19, Montebello Unified School District's LCAP budgeted $95,061,552.00 for planned actions to increase or improve services for high needs students. Montebello Unified School District estimates that it will actually spend $66,950,266.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $28,111,286.00 had the following impact on Montebello Unified School District's ability to increase or improve services for high needs students:

The difference between budgeted amounts and actual expenditures is due to programs or projects being delayed or not implemented. For example, $5.8 million of the difference is due to the lease of Dell Chromebooks for students beginning later than planned, and $2.5 million for school marquees not being completed. This negatively impacted students by providing them less access to technology and some families may not have been as well informed. The rest of the difference is due to support personnel positions remaining vacant and planned programs not being implemented. This resulted in services to students and professional learning being delayed or not occuring. Some of these impacts were: delays to repair and maintenance of facilities, delayed teacher access to assessment data, less teachers trained in AVID, world language field trips didn't occur, cancellation of training for classified personnel, cancellation of after school world language classes, no purchases of math supplemental materials, and social work and mental health services not being delivered by District personnel.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Montebello Unified	Anthony Martinez Superintendent of Schools	amartinez@montebello.k12.ca.us (323) 887-7900 2206

The Story

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

Montebello Unified School District (MUSD) serves approximately 26,000 students from Headstart to grade twelve. There are seventeen elementary schools, six intermediate schools, four comprehensive high schools, an alternative high school, and community day school. The students in the district reside in the cities of: Bell Gardens, Commerce, Montebello, portions of Los Angeles, Monterey Park, Rosemead, South San Gabriel, and Pico Rivera. Approximately 84.1% of the students in the district are classified as socioeconomically disadvantaged, and 31.9% of the total population are English Learners. As of the most recently available data, there are 177 students classified as Foster Youth, and 729 classified as homeless, however, these numbers are fluid. (source: CDE Dashboard) The breakdown and percentages of students in the district is as follows: (source: DataQuest Report 1964808: "2018-19 K-12 Enrollment by Age Group and Grade")

Grade	Number	Percentage	Grade	Number	Percentage	Grade	Number	Percentage
K	1988	7.8%	5	1798	7.1%	10	2070	8.1%
1	1738	6.8%	6	1846	7.3%	11	2166	8.5%
2	1723	6.8%	7	2024	8.0%	12	2333	9.2%
3	1820	7.2%	8	2056	7.7%			
4	1741	6.9%	9	2106	8.3%			

Montebello Unified employs approximately 3,500 employees of which 1,900 are Classified and 1,600 are certificated. In 2018-2019, the district hired an Assistant Superintendent of Student Services, who in addition to the Assistant Superintendent of Educational Services and Assistant Superintendent of Human Resources comprise the Executive Cabinet. Students and the community are served by personnel in the following divisions and departments: Human Resources, Educational Services, Business Services, Information Technology, Assessment and Data, Federal and State Programs, Student Services, Nutrition Services, Special Education, Maintenance, Operations, and Facilities, Adult Education, Transportation, Risk Management, and by all district schools.

The district supports students through an organizational structure that assigns Program Specialists to oversee all content areas including AVID, GATE, Counselors, Dual Immersion Academy, Pregnant and Parenting Program, Infant/Toddler Program, Visual and Performing Arts, Families in Transition, and Foster Youth. The Program Specialists provide resources in the context of professional learning opportunities and/or teacher support.

The community engages with the school community through committees such as Parent Teacher Associations, School Site Councils, District & School English Learner Advisory Committees, and school designed informational parent/community meetings. Parents participate at the district level through District Advisory Meetings, Local Control and Accountability Plan Advisory meetings, and Montebello Council Parent Teacher Association meetings.

District Vision

Empowering Students to Achieve Academic Excellence as Model Citizens

District Mission Statement

MUSD promotes rigor, relevance, and relationships. We continually refine our organization so that all learners have the opportunity to think critically, establish relationships, collaborate, and communicate effectively as we prepare them for success in college, career, and beyond.

MUSD District Graduate Profile

- Critical Thinkers: Our students will ask, question and create solutions using their well-developed ability to think critically.
- Communicators: Our students will leverage their technological knowledge in order to communicate both verbally and in writing to enhance the lives of others.
- Collaborators: Our students will be flexible teammates who are open to working with others to create positive solutions to 21st century challenges and opportunities.
- Creators: Our students will take initiative to seek innovative solutions to address both local and global issues.

LCAP Highlights

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

Goal 1: Maintain appropriately assigned and fully credentialed teachers, appropriate staffing, sufficient access to standards-aligned instructional materials, and facilities

Williams data indicate that all teachers are appropriately credentialed, schools are staffed appropriately, and instructional materials are sufficient. All facilities have a rating of "good."

Goal 2: Close the achievement gap for all students by promoting academic preparedness and career readiness.

The graduation rate for the district remains in the green performance level and saw an increase of 3.2% on the 2018 Dashboard report. Chronic absenteeism and suspension rates remain low. Personnel attributes these positive results to the comprehensive support systems that are in place to support students, especially those that are specifically targeted to serve the needs of our foster, homeless, English Learner, and low-income students. For example, LCAP funds support the addition of counselors at the high school and intermediate school levels. District personnel are specifically assigned to support homeless and foster youth, provide resources to students and families, and liason with external agencies to increase support for students and families.

The district focuses on actions at all levels that lead to career readiness and academic preparedness for students. Some specific recent actions to

support this work is the adoption of Eureka Math curriculum, expanding implementation of the Next Generation Science Standards (NGSS), and continuing to increase participation in dual enrollment programs that partner with local institutions of higher education (IHEs).

LCAP actions support systems that provide professional learning for personnel. This work supports differentiated learning experiences for personnel, for example the Montebello Teacher Induction Program (MTIP) provides individualized mentoring and instruction to teachers new to the profession.

Academic performance remains an area of growth for MUSD. ELA and math scores have risen, though not as much as was desired. Additional actions have been added to Goal 2 to specifically target all core academic disciplines. Montebello has expanded access to supports designed to prepare students to be college and career ready, such as Career Technical Education and a-g completion. More students are enrolled in courses that meet a-g requirements and dual-enrollment courses through East Los Angeles College. More students take the PSAT, SAT, ACT, and AP exams. Montebello has increased the number of Career Technical Education Pathways available to students. Dual enrollment opportunities exist for students at all high schools, including those in an alternative setting. The Montebello Early College Program began at Montebello High School in Fall 2018. Incoming freshman who agree to this four-year commitment will attend community college courses offered by East Los Angeles College. This expansion of opportunity and enrollment has not yet seen a corresponding increase in state metrics of college and career readiness. Because students meet qualifications to be college and career ready over all four years of high school, it can be expected that some of MUSD's efforts in this area will take time. As these efforts continue, and combined with the district work on culture and academic engagement, Montebello expects that both graduation rates and college and career readiness metrics will increase.

Goal 3: Maintain safe and innovative environments that foster learning.

The district has strengthened programs that lead to a safe and innovative learning environment. Dashboard data show significant positive results in Academic Engagement indicators (chronic absenteeism and graduation rate) and Conditions and Climate (suspension rate below the state average overall and below the state average for every student group). California Healthy Kids Survey data show that student self-reported feelings of safety and connectedness have not shown significant improvement. An additional action was added to Goal 3 that addresses safety and supervision. Mental Health services and counseling have been given additional emphasis in the 2019-20 LCAP. For example, additional counseling services is being expanded to include the elementary level.

Leadership collaborative meetings serve as professional learning opportunities for district leaders and support their work to manage and enhance the learning environment for students, and support other actions designed to improve outcomes for our unduplicated students.

Opportunities for student engagement in various specialized programs has increased. An additional career pathway began at Vail Continuation High School. Career Technical Education (CTE) continues to enroll more students and host opportunities for students to expand and enhance their education, such as through career fairs and senior exhibitions. Connections with Institutions of Higher Education (IHE) continue to expand, such as through visits and increased course offerings that provide students dual enrollment in MUSD and East Los Angeles College. Dual Immersion Academy (DIA) expanded to include a Mandarin option at the elementary level, in addition to Spanish dual immersion at the elementary and intermediate schools. GATE and STEM programs exist at all levels to support students and expand enrichment opportunities. AVID programs have expanded to the elementary level and support student preparation to succeed in intermediate school, high school, and IHEs. Schools have AVID tutors to assist students with academic needs, and AVID advisors articulate with their feeder schools regarding student progress and matriculation.

Schools have implemented various incentive programs to increase school attendance, which show results in the low chronic absenteeism rates. Schools hosted Saturday School as a means to recoup attendance and to use in lieu of suspensions. This supported increased attendance and lower suspension rates.

The MUSD Showcase, held April 6, 2019, provided students and personnel an opportunity to present a public product demonstrating their academic achievement, artistic expression, internal and external recognition, and highlight innovative district programs. Community members, parents and students were invited to this event that recognized all students K-12 for their perfect attendance, grades 3-12 on their academic achievement on the 2018 Smarter Balanced Assessment Consortium (SBAC) administration, as well as showcasing Visual and Performing Arts through the art gallery walls and performances. Also included at this event were informational sessions for parents and students that included Dual Enrollment, Sexual Health, Adult Education Opportunities, Social Emotional Support and Resources, Deferred Action for Childhood Arrivals (DACA), How to Support Your Student with Academic and Social Development, Pathways, Advancement Via Individual Determination (AVID), Gifted and Talented Education (GATE), Science Technology Engineering and Mathematics (STEM), Ethnic Studies, Career Technological Education (CTE) Job Preparation, and Lesbian Gay Bisexual Transgender Queer/Questioning (LGBTQ) 101. The event included each school with a table to highlight their successes and accomplishments.

Goal 4: Foster a district/school climate that ensures communication with all stakeholders and their participation towards attaining district Local Control and Accountability Plan (LCAP) goals.

District and school climate surveys support efforts to increase and improve communication with stakeholders. Results from this survey demonstrate that stakeholders feel more connected to their schools and the district. Formal programs and systems support coordinated work to continue improvement. Some examples of this are: Padre-a-Padre, CABE, PIA, DAL, DELAC, websites, voice and text messages through Blackboard, and the School Loop communication tool.

The district hosted monthly meetings to support Foster Youth parents and Families in Transition with community resources and academic updates and support. The district hosted parent information sessions on various topics including the rollout of a 1:1 Chromebook checkout program for students in grades 4, 6, 9 and 11. Schools provided workshops on various topics including college readiness.

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

Dashboard indicators related to Academic Engagement and Conditions and Climate are a relative area of strength.

Montebello USD made a significant (3.2%) increase in the graduation rate. Additionally, the two student groups with the lowest graduation rates made very large increases to their graduation percentages: English Learners (12.1% increase) and Students with Disabilities (5.9% increase). Another significant student group, Foster Youth, experienced a graduation rate increase of 16.8% to 88.5%, where the rate is only 59% state-wide. District and

school personnel are specifically assigned to support our Foster and Homeless students. MUSD connects with county services to support students in transition and who have experienced multiple adverse childhood experiences (ACEs). Personnel throughout the district have worked to understand how ACEs affect a student's ability to learn and perform in school. This emphasis will continue. MUSD believes that if there is something hindering a student from success (regardless of the cause) it is our job to address and help students be ready to learn. Additionally, summer school and tutoring support students in acquiring content knowledge in ELA and math, and catching students up towards meeting graduation requirements.

Dashboard data indicate the MUSD's chronic absenteeism declined significantly and is below the state average. Chronic absenteeism showed a decline of 1.2%, far surpassing the goal of a 0.1% decline. Montebello's suspension rate (2.6%) maintained from the prior year and remains below the state average (3.5%). Our homeless student group suspension rate (2.9%) made a 0.7% decline to just above the district average and is in the green performance level. This is especially significant when the state average is 5.9%. MUSD has worked to set up programs that provide alternatives to suspension. District work with Restorative Justice will continue to support the development of student-focused cultures on our campuses where students feel connected and desire to remain in school.

English Language Arts and Mathematics averages remain below standard but increased by 2.7 and 2.6 points, respectively.

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

The following indicators are in the "orange" on the Dashboard, indicating a low rate which did not increased significantly:

- English Language Arts
- Math
- College/Career

Dashboard data indicate that average student performance in Mathematics remains low, at 78 points below standard (CA Statewide 36.4 points below). English Language Arts student average performance is 40 points below the standard (CA Statewide 6 points below)

Part of the work to address these needs has been the recent adoption of updated curriculum. Teachers feel that instructional materials are aligned to academic standards, however, additional professional learning is required to increase the effectiveness in use of these materials. Additionally, district benchmarks have been updated to more closely match the Smarter Balanced Assessments, and should provide teachers with readily available and actionable data to support instruction and intervention. There remains a general concern that additional professional learning is required to ensure that programs are implemented appropriately and consistently across the district. To address these needs, professional learning opportunities have been provided to teachers to implement the adopted curricula and utilize supplemental resources to address learning gaps. Data teams meet regularly to address the needs identified by internal formative and summative assessments. Program specialists and Teachers On Special Assignment support instruction by providing coaching and coordinating professional learning opportunities. The expansion of AVID programs and strategies across the district support students' academic performance by providing tutoring, study skills training, counseling, and support in preparation for entering institution of higher education. Tutoring and enrichment options for students outside of the school day support students in acquiring content knowledge and skills.

College and Career readiness is another area of need for Montebello. Only 32.2% of students are classified as prepared, compared to the state average of 42.2%. Personnel are currently working to increase the number of courses that meet a-g or other requirements that would support students in meeting this metric. Our counselors are working with students to help them understand the difference between meeting the requirements for graduation and meeting the college/career readiness measures. Motivating students to take these extra steps is sometimes a challenge, so all personnel are working to educate parents on the benefits of completing a college preparatory and/or career technical education (CTE) pathway course of study. By expanding the types of CTE pathways available to students at all high schools, we are providing students and families with additional options that will help them prepare for their futures. District-wide work to improve graduation rates will further support and increase college and career readiness metrics, as a student must graduate as a precondition to be classified as college/career ready.

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

While academic performance for many groups was low, foster youth, homeless, students with disabilities show significant deficits in academic performance and are very low in achievement for both ELA and math. Homeless students are in the very low achievement level for math but not ELA. Though Students with disabilities increased their performance and are thus given an orange performance level, their very low results remain an area of concern. Supporting these student groups will be a priority in district efforts. This work is supported by formal programs and associated spending such as: before and after school tutoring, mental health services, additional counselors, full time psychologist in RSP/SDC, transportation for weekend services, professional learning for personnel, class size reduction, nurses, librarians, and tech support.

For the chronic absenteeism indicator, the district is green, yet the following groups are orange: foster youth, American Indian or Alaska Native, Two or More Races, Homeless, African American. Of those, only the African American student group has a very high rate of chronic absenteeism. However, that group's rate declined 15% to 30.6%. For the other student groups, while their rate of chronic absenteeism is high, the rates remain at or below state averages. For example, in the American Indian student group, the state average is 17.8% while MUSD's is 11.6%. MUSD is implementing steps to address the unique needs of these student groups, and will continue increasing social-emotional support for students and steps to create positive school cultures. District work with Restorative Justice supports the development of student-focused cultures on our campuses where students feel connected and desire to remain in school. By addressing the trauma our students have experienced, providing counseling and other social-emotional supports, connecting students to the school community, and connecting students with community resources to address their physical needs, MUSD expects that all outcomes will improve for these groups. Montebello will continue to find ways to increase attendance, such as Saturday School attendance recovery and providing alternatives to suspension.

No student groups are two or more performance levels below "all student" performance in the graduation rate.

4

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.

Vail Continuation High School was identified for CSI based on having a reported graduation rate less than 67%.

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.

Vail Continuation High School (VHS) recently completed a Western Association of Schools and Colleges (WASC) Accreditation, which included a comprehensive needs assessment performed by teams which included combinations of teachers, school administrators, classified personnel, district administrators, community members, parents, and students. Teams analyzed VHS's organization, curriculum, instruction, assessment and accountability, school culture, and support for student personal and academic growth. MUSD supported the completion of the comprehensive needs assessment by providing the structures for team collaboration, providing outreach to include stakeholders in the process, providing data and support for data analysis, conducting surveys to gather stakeholder input, and collaborated to create diverse and productive teams. District personnel supported the needs assessment and plan development as active participants on each of these teams. The needs analysis identified four areas of critical academic growth:

1. Improve writing schoolwide
2. Algebra 1 Improvement
3. Implement a strong program of assessment and accountability through the LIteracy/Writing Data Teams process
4. Increase parent/family involvement by creating a system of communication between the school and the home

In order to address the areas of critical academic growth, VHS and MUSD have identified several resources to support instruction, the continued building of strong school culture, and the implementation of targeted interventions. Professional learning will continue to support personnel as they develop and refine rubrics for writing, develop common formative assessments, use the Data Teams process to analyze student data, modify instruction based on that data, articulate between teachers and counselors, implement training and interventions through the Irvine Math Project, and increase parent outreach and involvement. Because VHS was identified for CSI based upon graduation rate, VHS and MUSD personnel will continue to direct resources to additional programs that specifically target and facilitate credit accrual for students who are identified as in danger of not graduating. The WASC Self-Study process determined that a strength of VHS is a sense that the school is a welcoming community that "feels like a family," and where interventions and discipline are not perceived as negative. VHS will build upon this culture to support students in this "family" as they make progress towards graduation.

As a continuation high school, Vail's needs are unique compared to other schools in the district. Therefore resource inequalities should be viewed through a lens of sufficiency. In other words, are sufficient resources allocated to VHS based on their identified needs? One way in which MUSD has met the unique needs of VHS is through smaller class sizes that provide more individualized attention and support to students as they make academic progress and progress towards credit accrual. The teaching personnel at VHS have similar or more teaching experience compared to teachers comprehensive high schools in the district. All teachers are properly credentialed and assigned. Resources exist to specifically support students as they work to acquire more credits towards graduation than would be possible in a comprehensive high school. VHS students have the opportunity to earn over 120 credits per year to overcome credit deficiencies and make progress towards graduation. VHS students have access to enrichment resources, school clubs, East Los Angeles College courses, and CTE opportunities.

In the 2019-2020 school year, VHS will implement a new system in their master schedule by which all students have the same 1st period teacher throughout the year, so that teacher can act as a "homeroom" teacher to track student progress, build a personal relationship with each student, and build a sense of community and camaraderie between the students.

In addition to connecting students to Vail's culture and existing supports, VHS will regularly review all students' progress towards graduation and will meet regularly with students who are not on-track to graduate by the end of their senior year. These students will have regular 1-1 meetings with personnel to review progress and implement plans/strategies to make progress towards meeting graduation requirements.

The District's process to support the school in selecting evidence-based interventions involved meetings between VHS personnel and District Office personnel to evaluate and select programs that support enhanced academic interventions, enrichment, and teacher professional learning. These meetings led to plans which engage students in the school community and support students as they recover credits towards graduation. Initial meetings between District Office administrators and school stakeholders explained the requirements of CSI status and brainstormed ways to increasing the VHS graduation rate. District Office personnel met with the VHS personnel to explain the AVID program and develop a plan for bringing AVID to VHS in the 2019-2020 school year. AVID teachers from other District schools met with VHS personnel to explain how they integrate AVID into systems throughout the school. Collaboratively, they identified ways for VHS to use the AVID program to support the continued development of a college-going culture, provide tutoring, and teach students strategies to support them in their classes while they make up credits towards graduation. District personnel have continued work with the VHS personnel and community to set up structures that connect VHS students to the VHS community and track their progress (such as the 1-1 meetings between students and a personnel and the homeroom structure described above). District personnel will continue to review the specifics of Vail's CSI plan and programs and will regularly meet with VHS personnel to ensure students are making progress.

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.

MUSD provided support through Vail's WASC Self-Study, Accreditation, and development of a CSI plan to support student and school improvement. Vail was named as a Model Continuation School in the 2017-18 school year and continues to improve student outcomes. For example, the graduation rate rose from 50% to 55% between 2017 and 2018. While this falls short of the 67% graduation rate required to move out of CSI status, it

demonstrates that VHS is making progress towards goals. Vail has a focus on creating a small learning environment feeling that connects students, personnel, and the community. This culture can be leveraged to motivate students to acquire sufficient credits and make progress towards graduation. MUSD personnel support this work and help connect students to community resources.

As VHS personnel identify instructional needs, MUSD will support their professional learning by connecting their work to district initiatives, while continuing to recognize that VHS students have different needs that may require different training for teachers. For example, VHS utilizes a unique writing rubric that is a shortened version of the Common Core State Standards English Language Arts Writing rubric. The development and implementation of this rubric support the unique needs of VHS students. Since Algebra I is a graduation requirement that many Vail students struggle to meet, MUSD will support the implementation of the Irvine Math Project (IMP) curriculum for Algebra 1 and CPM Algebra 1. MUSD will continue to monitor Vail's use of these systems.

Formal monitoring will occur through existing feedback systems that monitor schoolwide plans (SPSAs). District administrators partner with school administrators in completing timelines and evidence collection. Program Specialists at the District Office will meet regularly with Vail personnel to review their CSI plan and actions taken to support student and school improvement. District Office personnel will support Vail personnel in analyzing data and identifying additional resources or actions to support improvement. Interim metrics to identify progress towards increasing Vail's graduation rate will be collaboratively developed by school and district personnel. These metrics will be based upon MUSD graduation requirements, student deficiencies in these requirements, and recent student progress to decrease their deficiencies. Local monitoring will also include progress monitoring within the AVID program and an additional school counselor will track progress towards graduation.

MUSD personnel will review and track progress via individual student reports of progress towards meeting graduation requirements (including deficiencies) and calculate the percentage of students whose deficiencies have decreased over time.

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

Basic Conditions

Goal 1: Maintain appropriately assigned and fully credentialed teachers, appropriate staffing, sufficient access to standards-aligned instructional materials, and facilities.

(BASE)

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
EAMO 1a: Williams Reports	**2018-19** EAMO 1a - A/S 1.1, 1.2 Teachers will be appropriately assigned and fully credentialed as determined by the Williams Assignment Monitoring Report for 2018-2019.	Williams report indicates that 100% of teachers were fully credentialed and properly assigned
EAMO 1b: Resolution of the Sufficiency of Textbooks	**2018-19** EAMO 1b - A/S 1.3 Maintain sufficient textbooks and instructional materials as determined by the Resolution of Sufficiency of Textbooks for 2018-2019.	Result of Williams visit for Sufficiency of Textbooks in Fall 2018 reported MUSD is 100% compliant.

| **EAMO 1c: Facilities Inspection Tool School Report** | **2018-19**
EAMO 1c - A/S 1.4

Schools will maintain a 100% rating of Good with progress toward Exemplary as determined by Facilities Inspection Tool School Report for 2018-2019. | 100% of MUSD schools averaged a rating of good with making progress towards exemplary as determined by the Facilities Inspection Tool School Report |

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1.1 Each school and district office will provide appropriately assigned and fully credentialed teachers and classified personnel to operate a base program for all students.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 100% of certificated and classified personnel were appropriately assigned.	$68,144,069 - LCFF - 1000-1999 Certificated Salaries $17,113,659 - LCFF - 2000-2999 Classified Salaries $49,306,387 - LCFF - 3000-3999 Employee Benefits	$56,995,673 - LCFF - 1000-1999 Certificated Salaries $14,376,503 - LCFF - 2000-2999 Classified Salaries $37,066,742 - LCFF - 3000-3999 Employee Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1.2 Support instruction in classroom using the Education Protection Account (EPA) funding	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Education Protection Account funding were utilized for certificated salaries and benefits.	$23,566,628 - LCFF - 1000-1999 Certificated Salaries - EPA Prop 30 $8,426,255 - LCFF - 3000-3999 Employee Benefits - EPA Prop 30	$25,415,520 - LCFF - 1000-1999 Certificated Salaries $9,094,336 - LCFF - 3000-3999 Employee Benefits

Action 3

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1.3 Each student will have access to sufficient textbooks, supplies, and instructional materials.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Schools were supported by district, Library Media Assistants, and school administrators for Williams visits. MUSD is 100% compliant regarding Sufficiency of Textbooks Resolution. Core instructional materials were purchased for all content areas, including recent adoptions in English Language Arts. Core instructional materials in math were not ordered in 2018-19, resulting in a delay to students receiving the updated curriculum.	$15,916,409 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 6000-6999 Capital Outlay $0 - LCFF - 7000-7499 Other	$2,626,246 - LCFF - 4000-4999 Books and Supplies $75,000 - LCFF - 6000-6999 Capital Outlay $0 - LCFF - 7000-7499 Other

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1.4 All school facilities will be clean, safe and maintained in good repair for the safety and school connectedness for all students and personnel.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools District and School personnel maintained clean and safe schools. Personnel completed the Facilities Inspection Tool and addressed issues that arose from that process. Many classified vacancies remained unfilled including in the warehouse, procurement, and at schools. While work	$6,865,543 - LCFF - 2000-2999 Classified Salaries $2,787,096 - LCFF - 3000-3999 Employee Benefits $100,000 - LCFF - 4000-4999 Books and Supplies $2,541,937 - LCFF - 5000-5999 Services and Other Operating Expenses $2,541,936 - LCFF - 6000-6999 Capital Outlay	$2,032,315 - LCFF - 2000-2999 Classified Salaries $1,148,374 - LCFF - 3000-3999 Employee Benefits $352,320 - LCFF - 4000-4999 Books and Supplies $4,304,355 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay

	orders for repairs and maintenance were completed, they sometimes were not finished as quickly as was intended.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1.5 State Mandated Costs for required assessments, letters, translations, reports, notifications, and publications.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Letters and parent notifications for SBAC, SARC, CELDT/ELPAC and Annual Notifications for English Learners were translated and sent to all families and posted on websites as deemed appropriate.	$100,000 - LCFF - 2000-2999 Classified Salaries $33,000 - LCFF - 3000-3999 Employee Benefits $117,000 - LCFF - 4000-4999 Books and Supplies $750,000 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 8000-8999 Revenue and Other Financing Sources	$0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 8000-8999 Revenue and Other Financing Sources

Analysis

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

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

Montebello Unified School District fully implemented the described Actions and Services to achieve this goal. Fully credentialed teachers were properly assigned. The district provided sufficient access to standards-aligned instructional materials and facilities for students. All required notifications to be sent to parents were generated, translated and sent and/or posted to websites as appropriate

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

The district was effective in meeting its goal: Williams Reports found that 100% of teachers were fully credentialed and appropriately placed. Certificated and classified personnel were properly assigned. District facilities were clean, safe, and maintained with an average rating of "good" per the required Williams Reports. Many classified vacancies remained unfilled including in the warehouse, procurement, and clerical or janitorial support at schools. While work orders for repairs and maintenance were completed, they sometimes were not finished as quickly as was intended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 estimated actuals were $44,822,535 less than initial budget due to several positions remaining vacant for part of the fiscal year and textbook costs less than budgeted.

Vacant positions in classified positions (especially in the warehouse, procurement, and at schools) caused maintenance work to take longer to complete than anticipated, and some supplies were not delivered to schools and students in a timely fashion. Learning environments were not as effective as they could have been as a result.

Core instructional materials in math were planned for purchase in 2018-19, but were not ordered until July 2019. This resulted in students not having access to the updated materials during the 2018-19 school year.

OBJECT CODE		FY 2018-19 INITIAL BUDGET		FY 2018-19 ESTIMATED ACTUALS
1000	$	91,710,697.00	$	82,411,193.00
2000	$	24,079,202.00	$	16,408,818.00
3000	$	60,552,738.00	$	47,309,452.00
4000	$	16,133,409.00	$	2,978,566.00
5000	$	3,291,937.00	$	4,304,355.00
6000	$	2,541,936.00	$	75,000.00
7000	$	-	$	-
TOTAL	$	198,309,919.00	$	153,487,384.00

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

Non-instructional materials and operating expenses will have a separate action (1.6) in the 2019-20 plan in order to properly account for these

expenses.Some of these costs were previously accounted for in Action 1.3

2019-20 budgets have been adjusted based on differences between 2018-19 budgets and actual spending and to reflect decreased revenue due to declining enrollment.

Goal 2

Student Achievement

Goal 2: Close the achievement gap for all students by promoting academic preparedness and career readiness.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual

14

EAMO 2a, 2b.: The California Assessment of Student Performance and Progress (CAASPP: SBAC in ELA & Math)

2018-19

The percentage of **students attaining Standard Met and Standard Exceeded in English Language Arts** on the Smarter Balanced Summative Assessments (SBAC 2017-2018) at the district will be 40.1% or higher. The district and schools will demonstrate an increase by a minimum of 3%.

The percentage of **students attaining Standard Met and Standard Exceeded in Mathematics** on the Smarter Balanced Summative Assessments (SBAC 2017-2018) at the district will be 25.9% or higher. The district and schools will demonstrate an increase by a minimum of 3%.

The below table shows the percentage of students meeting or exceeding standards on the 2017 and 2018 Smarter Balanced Assessments. Numbers in bold represent growth of 3% or more, meeting goal of EMAO 2a/2b.

While many schools increased the percentage of students meeting standards in ELA and/or math, gains were more typically in the 1%-2% range, missing the goal. For example, the district averages increased by 1.1% and 1.9% in ELA and math, respectively

School / District	English: Standard Met or Exceeded 2017	English: Standard Met or Exceeded 2018	English: Percentage Changed	Math: Standard Met or Exceeded 2017	Math: Standard Met or Exceeded 2018	Math: Percentage Changed
Montebello Unified School District	34.10%	35.30%	1.10%	20.50%	22.40%	1.90%
La Merced Intermediate	31.60%	28.30%	-3.30%	20.30%	20.00%	-0.30%
Bell Gardens Intermediate	28.00%	29.90%	1.90%	19.80%	19.80%	0.00%
Montebello Intermediate	32.20%	30.70%	-1.50%	14.40%	14.60%	0.30%
Macy Intermediate	48.40%	42.90%	-5.50%	28.60%	25.90%	-2.70%
Suva Intermediate	33.50%	36.50%	2.90%	12.00%	19.10%	**7.10%**
Eastmont Intermediate	26.10%	27.70%	1.50%	12.10%	13.00%	1.00%
Bell Gardens High	44.10%	38.70%	-5.30%	13.00%	10.10%	-2.90%
Schurr High	53.70%	54.80%	1.10%	24.30%	23.10%	-1.10%
Montebello High	44.90%	44.70%	-0.20%	16.70%	13.10%	-3.60%
Rosewood Park	26.40%	28.80%	2.30%	19.00%	20.30%	1.20%
Washington Elementary	35.20%	37.10%	1.90%	30.90%	34.10%	**3.20%**
Bell Gardens Elementary	28.60%	38.90%	**10.30%**	22.70%	33.50%	**10.80%**
Suva Elementary	28.70%	26.00%	-2.60%	20.00%	21.20%	1.20%

School						
Cesar E. Chavez Elementary	29.50%	37.40%	**7.90%**	17.00%	27.70%	**10.70%**
Greenwood Elementary	36.40%	35.30%	-1.20%	31.80%	29.70%	-2.20%
Joseph A. Gascon Elementary	25.70%	31.30%	**5.60%**	17.00%	18.10%	1.10%
La Merced Elementary	30.80%	33.40%	2.70%	18.90%	25.30%	**6.50%**
Garfield Elementary	21.30%	28.00%	**6.60%**	22.20%	27.20%	**5.00%**
Winter Gardens Elementary	25.10%	24.90%	-0.20%	17.30%	19.40%	2.10%
Wilcox Elementary	34.80%	33.50%	-1.40%	30.70%	30.30%	-0.30%
Bella Vista Elementary	42.60%	54.10%	**11.50%**	29.20%	50.80%	**21.60%**
Montebello Park Elementary	27.10%	32.80%	**5.70%**	29.10%	32.30%	**3.10%**
Bandini Elementary	36.00%	36.70%	0.70%	27.80%	29.90%	2.00%
Fremont Elementary	21.70%	16.20%	-5.60%	8.10%	11.50%	**3.40%**
Potrero Heights Elementary	62.60%	70.50%	**7.80%**	56.60%	64.70%	**8.20%**
Montebello Gardens Elementary	42.70%	52.20%	**9.50%**	31.40%	45.90%	**14.50%**
Applied Technology Center	45.00%	56.20%	**11.20%**	14.20%	9.10%	-5.10%
Vail High (Continuation)	3.20%	7.70%	**4.50%**	0.00%	0.00%	0.00%
Montebello Community Day	19.10%	10.00%	-9.10%	0.00%	0.00%	0.00%

EAMO 2c, 2d, 2e: College Readiness (EAP, PSAT, SAT, AP)

2018-19

EAMO 2c. - A/S 2.1, 2.3, 2.7

The percentage of **students in 11th grade who attained Standards Exceeded- "ready" status on the Early Assessment Program test (EAP) in English Language Arts (ELA)** 2017-2018 at the district will have an outcome of 20% or higher. The district and schools will demonstrate an increase by a minimum of 3%.

EAMO 2d. - A/S 2.1, 2.3, 2.7

The percentage of **students in 11th grade who attained Standard Exceeded- "ready" status on the Early Assessment Program test (EAP) in Mathematics** 2017-2018 at the District will have an outcome of 11% or higher. The district and schools will demonstrate an increase by a minimum of 3%.

EAMO 2e. - A/S 2.1, 2.6

The percentage of **students with passing rates of 3 or higher on the Advanced Placement (AP) exam** (2017-2018) at the district

EAP in English. Percentages indicated number of students with performance level of "Standard Exceeded"

School Name	Test Year	Percentage Standard Exceeded	Percentage Increase
Applied Technology Center	2017	12.5	
Applied Technology Center	2018	20.66	8.16
Bell Gardens High	2017	13.2	
Bell Gardens High	2018	12.44	-0.76
Montebello High	2017	15.12	
Montebello High	2018	10.47	-4.65
Schurr High	2017	21.98	
Schurr High	2018	18.48	-3.5
Vail High (Continuation)	2017	0	
Vail High (Continuation)	2018	1.28	1.28
Montebello Unified	2017	15.38	
Montebello Unified	2018	13.57	-1.81

EAP in Math

School Name	Test Year	Percentage Standard Exceeded	Percentage Increase
Applied Technology Center	2017	2.5	
Applied Technology Center	2018	1.65	-0.85
Bell Gardens High	2017	2.54	
Bell Gardens High	2018	1.58	-0.96
Montebello High	2017	2.95	
Montebello High	2018	2.99	0.04
Schurr High	2017	8.66	
Schurr High	2018	6.61	-2.05
Vail High (Continuation)	2017	0	
Vail High (Continuation)	2018	0	0
Montebello Unified	2017	4.27	
Montebello Unified	2018	3.4	-0.87

AP Exam Data

In 2017-18, Montebello students took 3496 AP tests. Of these, 1243 (35.6%) were passed with a score of 3 or better. This does not meet the district goal.

This metric reflects the overall pass rate for every exam taken, however, Dashboard College and Career Readiness metrics considers whether a student has passed an AP exam at any time in their high school career.

will have an outcome
of 45.6% or higher. The
district and schools will
demonstrate an increase by
a minimum of 3%.

The following data are based on Cohort numbers for the current year (students who will graduate this year) compared with their 11th, 10th, and 9th grade AP testing. This is a different metric than in EAMO 2e.

	Students	Passed 1	Passed 2+	Percent passed 1+	
ATC	126	37	0	29.4%	
BGH	660	84	33	17.3%	
MHS	649	84	22	16.3%	
SHS	648	89	60	23.0%	
VHS	201	2	0	1.0%	
District	2284	293	115	17.9%	

EAMO 2f, 2g, 2h: California Longitudinal Pupil Achievement Data System (CALPADS: A-G Completion, Graduate Rate, Reclassification)

2018-19

EAMO 2f. - A/S 2.1, 2.5, 2.8, 2.9, 2.10, 2.12

The percentage of **students completing the (California) university "A-G" subject entrance requirements** at each comprehensive high school and district as determined by the California Longitudinal Pupil Achievement Data System (CALPADS) report 1.9 for the Class of 2018 will demonstrate a minimum increase of .5%:

ATC: 54.6%
BGH: 41.3%
MHS: 38.1%
SHS: 38.2%
MUSD: 35.3%

EAMO 2g. - A/S 2.1, 2.8, 2.11, 2.12

The percentage of **students graduating from high school** at the district and school as determined by California Longitudinal Pupil Achievement Data System (CALPADS) report 1.9 for the Class of 2018 will demonstrate a minimum increase of .5%:

ATC: 98.6%
BGH: 90.2%
MHS: 92.2%
SHS: 95.3%
MUSD: 88.8%

EAMO 2h. - A/S 2.1, 2.4,

Percentage of Students meeting A-G Requirements

	Student %	LCAP Goal
ATC	**68.6**	54.6
BGH	38.9	41.3
MHS	29.3	38.1
SHS	**43.2**	38.2
VHS	1.2	n/a
District	**37**	35.3

Percent of student graduating for the class of 2018

	School %	LCAP Goal
ATC	96.3	98.6
BGH	83.8	90.2
MHS	**93.5**	92.2
SHS	90.3	95.3
VHS	37.1	n/a
District	84	88.8

The following table shows the number of students who are English Learners and who became Redesignated Fluent English Proficient (RFEP) in both 2017-18 and 2018-19.

School	Enrollment	English Learners	Students Redesignated in 18-19	Students Redesignated in 17-18
Applied Technology Center	520	82	0 (0.0 %)	1 (1.4 %)
Bandini Elementary	391	182	8 (3.9 %)	21 (9.1 %)
Bell Gardens Elementary	965	526	6 (1.1 %)	118 (18.9 %)
Bell Gardens High	2628	639	0 (0.0 %)	21 (3.3 %)
Bell Gardens Intermediate	1155	440	0 (0.0 %)	30 (7.8 %)
Bella Vista Elementary	531	155	0 (0.0 %)	23 (13.6 %)
Cesar E. Chavez Elementary	916	465	0 (0.0 %)	42 (8.6 %)

19

2.12

The percentage of **students being reclassified** at the district and schools as determined by California Longitudinal Pupil Achievement Data System (CALPADS) report 2.12 -Fall 1 2018 will demonstrate a minimum increase of .5%:
district=**8.8%**

School				
Eastmont Intermediate	747	248	34 (13.6 %)	57 (20.6 %)
Fremont Elementary	371	126	10 (6.9 %)	16 (9.4 %)
Garfield Elementary	667	396	4 (1.0 %)	38 (8.8 %)
Greenwood Elementary	875	379	34 (8.3 %)	35 (7.7 %)
Joseph A. Gascon Elementary	722	412	0 (0.0 %)	62 (12.1 %)
La Merced Elementary	791	277	11 (4.0 %)	38 (13.0 %)
La Merced Intermediate	1091	316	3 (0.9 %)	15 (4.9 %)
Macy Intermediate	795	148	0 (0.0 %)	7 (5.5 %)
Montebello Community Day	39	9	0 (0.0 %)	0 (0.0 %)
Montebello Gardens Elementary	308	116	7 (5.5 %)	32 (19.3 %)
Montebello High	2397	536	2 (0.4 %)	14 (3.1 %)
Montebello Intermediate	967	299	1 (0.4 %)	16 (5.9 %)
Montebello Park Elementary	490	240	7 (2.7 %)	1 (0.4 %)
Potrero Heights Elementary	402	112	6 (6.1 %)	16 (16.0 %)
Rosewood Park	788	253	2 (0.8 %)	53 (19.3 %)
Schurr High	2723	380	1 (0.3 %)	10 (2.9 %)
Suva Elementary	885	437	1 (0.2 %)	70 (12.6 %)
Suva Intermediate	808	289	0 (0.0 %)	51 (20.0 %)
Vail High (Continuation)	345	94	0 (0.0 %)	0 (0.0 %)
Washington Elementary	886	286	30 (8.7 %)	43 (12.0 %)
Wilcox Elementary	580	197	3 (1.6 %)	19 (9.9 %)
Winter Gardens Elementary	576	391	0 (0.0 %)	59 (14.3 %)
District Total:	25409	8,443	170 (2.0 %)	908 (10.2 %)

Interim reclassification criteria were not approved until mid-year, resulting in a low number of reclassifications for the 2018-19 school year.

EAMO 2i: Student Information System (SIS) - GPA from Semester Grades	**2018-19** EAMO 2i. - A/S 2.1, 2.2, 2.3, 2.4, 2.5, 2.10, 2.11 The percentage of **students (Transitional Kindergarten thru grade 12) attaining a minimum unweighted grade point average of 2.0 or above** at the district and school will increase a minimum of 3% for 2018-2019; continue to demonstrate growth in students attaining a 3.0 grade point average or higher.

Grade Point Average (GPA) 2.0 and above for Grades 6-8. Data reflected is Semester 1 (2nd Quarter)

2017-18				2018-19			
Intermediate	6	7	8	Intermediate	6	7	8
Dist	84%	79%	81%	Dist	78%	76%	77%
BGI	90%	82%	83%	BGI	70%	79%	87%
EAI	91%	81%	84%	EAI	84%	69%	73%
LMI	89%	74%	82%	LMI	90%	77%	77%
MAI	74%	81%	86%	MAI	80%	82%	83%
MOI	66%	77%	70%	MOI	69%	68%	64%
RPS	85%	82%	90%	RPS	69%	70%	81%
SUI	94%	78%	79%	SUI	84%	84%	77%

2017-18					2018-19				
High	9	10	11	12	High	9	10	11	12
Dist	60%	66%	68%	79%	Dist	65%	62%	69%	77%
ATC	70%	73%	89%	96%	ATC	87%	71%	87%	92%
BGHS	55%	61%	63%	80%	BGHS	57%	56%	60%	79%
CDS		20%	39%	33%	CDS		0%	0%	0%
MHS	61%	65%	69%	82%	MHS	65%	61%	72%	83%
SHS	63%	71%	73%	84%	SHS	70%	69%	78%	80%
VHS			34%	44%	VHS			19%	36%

EAMO 2j: California Dept. of Ed (CDE) - CELDT English Learner progress toward English Proficiency; CELDT ELs Attaining the English Proficient Level

2018-19

EAMO 2j. - A/S 2.1, 2.4

The baseline **percentage of English Learners demonstrating progress in English Language Development (ELD)** at the district and schools as demonstrated using the English Learner Proficiency Assessment for California (ELPAC) will be established.

2018-2019 Baseline for English Learners making progress in learning English

2018-2019 Baseline for English Learners (less than five years in the United States of America) attaining English language proficiency

2018-2019 Baseline for English Learners (five years or more in the United States of America) attaining English language proficiency

English Learners Performance in 2018-19 provides baseline data, as the ELPAC exam recently replaced CELDT as a measure of English Learner Proficiency. For 18-19, the percentage of students meeting each performance band is:

All English Learners

Level 4 - Well Developed	29.30%
Level 3 - Moderately Developed	35.60%
Level 2 - Somewhat Developed	21.50%
Level 1 - Beginning Stage	13.60%

English Learners less than five years in the USA

Level 4 - Well Developed	34%
Level 3 - Moderately Developed	31%
Level 2 - Somewhat Developed	21%
Level 1 - Beginning Stage	15%

English Learners five or more years in the USA

Level 4 - Well Developed	25%
Level 3 - Moderately Developed	40%
Level 2 - Somewhat Developed	22%
Level 1 - Beginning Stage	12%

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.1 Increase number of professional learning days by 1 from 3 to 4 days (equivalent to approximately seven hours).	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increased the number of Professional Learning Days from 3 to 4 days. • August 16, 2018 • August 17, 2018 • January 14, 2019 • June 14, 2019 The Professional Learning Days included curriculum training and support designed for Teachers and Administrators. Training supported personnel understanding and use of: text-dependent questioning, collaborative discussion, and guided/close reading. Training included analysis of assessment data disaggregated by student groups to target their specific needs. Many classified personnel were not included in the additional Professional Learning day or chose not to attend. This had a negative effect on the effectiveness of the training, as they did not learn nor have a chance to reflect on how their work impacts classroom	$700,000 - LCFF - 1000-1999 Certificated Salaries $400,000 - LCFF - 2000-2999 Classified Salaries $306,048 - LCFF - 3000-3999 Employee Benefits $43,952 - LCFF - 4000-4999 Books and Supplies $50,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$685,777 - LCFF - 1000-1999 Certificated Salaries $12,733 - LCFF - 2000-2999 Classified Salaries $163,156 - LCFF - 3000-3999 Employee Benefits $1,500 - LCFF - 4000-4999 Books and Supplies $2,698 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.2 Continue to expand collaboration opportunities for certificated and classified personnel to share and implement resources that improve student learning. Resources to focus on both the social-emotional and academic needs of our unduplicated pupil subgroups. Support personnel, additional assignments, and overtime to implement the supplemental and concentration monies; improvement/enhanced delivery of services;including support in social studies; (e.g., Program Specialist, Teacher on Special Assignment, Senior Office Assistant, etc.)	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Various personnel members supported programs to improve the management and coordination of instructional programs, provide professional learning to personnel, improve assessment procedures, and support systems that target the needs of unduplicated student groups. District accounting technicians and clerical support personnel ensured that schools and teachers had the material support they needed to provide instructional services. Clerical support personnel at schools helped to manage school programs and services for our unduplicated student groups. Personnel in the Federal and State Programs Department spent a portion of their time coaching and facilitating professional learning throughout the district. Program Specialists and Teachers On Special Assignment (TOSAs) at schools	$3,010,000 - LCFF - 1000-1999 Certificated Salaries $1,779,296 - LCFF - 2000-2999 Classified Salaries $2,342,704 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses $2,150,000 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: Augment certificated support to sites through TOSAs and Program Specialists. $241,523 - LCFF - 2000-2999 Classified Salaries - 2017-2018 monies: Augment classified support to sites through Student Assessment Assistants $694,577 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for TOSAs, Program Specialists and Student Assessment Assistants. $300,000 - LCFF - 4000-4999 Books and	$243,528 - LCFF - 1000-1999 Certificated Salaries $225,875 - LCFF - 2000-2999 Classified Salaries $343,414 - LCFF - 3000-3999 Employee Benefits $1,387 - LCFF - 4000-4999 Books and Supplies $11,914 - LCFF - 5000-5999 Services and Other Operating Expenses $1,188,545 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: Augment certificated support to sites $1,057,345 - LCFF - 2000-2999 Classified Salaries - 2017-2018 monies: Augment classified support to sites $1,340,210 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits $0 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses

supported the social-emotional and academic needs of students, coached teachers, and facilitated professional learning.

A reprographics technician supported providing resources to school and district personnel for direct instruction and management of instructional programs.

Student Assessment Assistants at each school assisted in administering assessments, managing assessment systems, and analysis of assessment data. This supported teachers to spend more of their time and energy focused on responding to assessment results and delivering targeted instruction, rather than administering every assessment. Data teams at schools utilized the assessment data generated to identify and respond to student needs.

Student Assessment Assistants, Program Specialists, and TOSA's participated in professional learning opportunities on test administration of: Smarter Balanced Assessment Consortium (SBAC), Preliminary Scholastic Aptitude Tests (PSAT), Advanced Placement (AP) exams, California English Learner Development Test (CELDT)/ English Language Proficiency Assessment for California (ELPAC). They also received informational training on the School-Wide Plan, California Dashboard and School City for data report and disaggregation.

Supplemental social studies books were not purchased. Students, therefore, did not receive a learning experience enriched through the use of additional materials.

Several positions remained unfilled both at schools and the District Office. Professional learning activities were not delivered to teachers while the District

Supplies - 2017-2018 monies: Supplemental Social Studies books and supplies.
$200,000 - LCFF - 5000-5999 Services and Other Operating Expenses - 2017-2018 monies: Professional learning (conferences and consultants focusing on social studies)

	Office positions were unfilled. Teachers on Special Assignment at schools were not able to provide coaching to teachers while those positions were unfilled. Both of these resulted in less effective learning environments for students.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.3 Continue to provide Transitional Kindergarten thru grade 12 aligned-English Language Arts/English Language Development instruction and professional learning opportunities that will include an instructional focus on our unduplicated pupil subgroups: • Common Core State Standards (CCSS) implementation of English Language Arts (ELA)/English Language Development (ELD), including any newly adopted materials • Support for English Learners (EL) and integrated English Language Development (ELD) instruction • The use of integrated technology to enhance teaching and learning • Use and implementation of Smarter Balanced Interim Assessments,	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Transitional Kindergarten (TK) teachers attended Professional Learning Modules and reviewed strategies to utilize throughout the day. TK manipulatives were purchased to support newly adopted curriculum. Professional Learning opportunities for District and school administrators to focus on ELA/ELD assessment and instruction aligned to newly adopted materials K-12. CAASPP workshops for administrators to support teachers with how to analyze and use testing results to inform teaching and learning. All school administrators, Program Specialists, TOSAs, and Student Assessment Assistants received training on the District Benchmark Assessments, including the Interim Assessment Blocks	$975,636 - LCFF - 1000-1999 Certificated Salaries $900,000 - LCFF - 2000-2999 Classified Salaries $571,364 - LCFF - 3000-3999 Employee Benefits $350,000 - LCFF - 4000-4999 Books and Supplies $153,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$169,399 - LCFF - 1000-1999 Certificated Salaries $1,157 - LCFF - 2000-2999 Classified Salaries $61,707 - LCFF - 3000-3999 Employee Benefits $183,163 - LCFF - 4000-4999 Books and Supplies $42,588 - LCFF - 5000-5999 Services and Other Operating Expenses

26

Preliminary Scholastic Aptitude Test (PSAT), and other English Language Arts assessments
- Coaching strategies for personnel and administrators to improve teaching and student learning

(IABs), Performance Tasks, the CAASPP Digital Library, and the benchmark assessments provided by publishers of the newly adopted ELA/ELD programs.

Report Card Committee met regularly to align Report Cards/Progress Reports with newly adopted materials.

Purchased the i-Ready diagnostic assessment with instruction and the Teacher Toolbox, a digital resource library, for grades K-8 to address students individual needs in Reading.

Purchased a district license for NEWSELA, an on-line resource with instructional content platform that engages learners at their reading level. Teachers and administrators can adjust Lexile levels of current articles to meet the needs of unduplicated student groups. Teachers and teacher teams utilized the text to differentiate instruction and provide support for students at all reading levels.

Purchased supplemental resources for Writing to Sources in K-5. Teachers used these resources in their classrooms to teach students how to find evidence to support conclusions in their writing. The book, "Strategies for Writing from Sources," was used to support the Writing in our newly adopted ELA/ELD program, Benchmark Advance. Teachers received the book at a full day professional learning workshop on Writing from Sources to help students improve their writing as they gain a deeper understanding of the sources through close reading and critical analysis.

Some district schools and teachers used the i-Ready diagnostic assessment in to determine students lexile reading levels to group students for guided reading groups. The associated Bookrooms provided

supplemental leveled books to support guided reading levels for ELA/ELD students in K-5. Funds in 2018-19 were used to train personnel on i-Ready assessments, instructional tools, and to expand existing Bookrooms. Bookrooms are housed in each school library and teachers check out the material for use in their classrooms. Bookrooms have guided lessons and differentiation strategies to support student reading instruction utilizing age- and reading level- appropriate text

Teachers participated in professional learning opportunities to learn strategies that will support students to analyze texts and improve their writing as they gain a deeper understanding of the sources through close reading and critical analysis.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools 2.4 Continue services for all proficiency levels of English Learners • Identify, monitor, and support the progress of At-risk Long-Term English Learners (EL), Long Term English Learners (LTEL), and Newcomers which in turn will help to increase reclassification rates. • Integrated and Designated English	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Expenditures supported Certificated and Classified personnel members with stipends and substitute support for professional learning, collaboration time, creation of district-wide assessment and instructional pacing guides, assessment administration, and data analysis. Professional Learning included: LACOE Bilingual Coordinator Monthly Meetings, English Learners Master Plan,	$2,390,000 - LCFF - 1000-1999 Certificated Salaries $750,000 - LCFF - 1000-1999 Certificated Salaries - Support $100,000 - LCFF - 2000-2999 Classified Salaries $815,390 - LCFF - 3000-3999 Employee Benefits $758,710 - LCFF - 4000-4999 Books and Supplies $15,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$187,866 - LCFF - 1000-1999 Certificated Salaries - Full Time Employee $123,576 - LCFF - 1000-1999 Certificated Salaries - Additional Assignment $12,370 - LCFF - 2000-2999 Classified Salaries $107,228 - LCFF - 3000-3999 Employee Benefits $18,100 - LCFF - 4000-4999 Books and Supplies $533 - LCFF - 5000-5999 Services and Other

Language Development (ELD) will be supported by Program Specialist/ Teacher on Special Assignment (TOSA) to increase student progress in obtaining English Proficiency. • Supplemental resources will be provided to support instruction • Professional learning opportunities for personnel will be provided	and LTEL Collaboration opportunities. K-12 teachers worked with the Language Power Program and the English Language Development (ELD) Framework, Integrated and Designated ELD, Academic Vocabulary, and Comprehensible Output and Input Strategies under Dr. Eugenia Mora-Flores for several days. Program Specialists and TOSAs received additional ELD Framework Training from WestEd. MUSD provided training for teachers with students in Moderate-Severe classes with the ELPAC and designed a tool to assess and support students: Montebello Comprehensive Alternative Language Proficiency Service (MCALPS). All Student Assessment Assistants (SAAs), TOSAs, and identified teachers were trained on how to administer the Initial and Summative ELPAC tests for students. Administrators attended the Kagan Conference. Information learned was shared with teachers and personnel at their schools. Schools used a variation of the following assessments for the Reclassification Criteria: Diagnostic On-Line Reading Assessment (DORA), ELPAC scores, CAASPP (SBAC/CAA) scores, 7-12th grade used results from the Preliminary Scholastic Aptitude Test (PSAT) and SAT as an alternative criteria for reclassification. Guided Reading Spanish Libraries were purchased for six schools (BGE, BVE, LME, GAE, WGE, and WIE). Mandarin Language Classroom and School Library books were purchased.		Operating Expenses

The Spanish Language Arts/Academic English Language Development (SLA/AELD) includes the Dual Immersion Academy (DIA) and Transitional Bilingual instructional settings and English Language Arts/English Language Development (ELA/ELD) teachers received professional learning opportunities targeted on curricular support on strategies and use of newly adopted instructional programs based on grade level spans and language(s) of instruction. Teachers received stipends and substitute teacher release time to work with other teachers district-wide.

K-8 Spanish Language Arts/AELD teachers (Dual Immersion Academy-DIA/Transitional Bilingual) received support to assist in the promotion of the Guiding Principles for a Dual Education. Support systems for teachers, students, and families, included; stipends for teacher collaboration time, DIA Advisory Committee meetings, DIA Advisor duties, Conference opportunities, translations/transcription of Spanish and Mandarin documents, Report Card/Progress Report Committee, Spanish assessment administration, DIA Master Plan, English Learners Master Plan, and field trip opportunities focused on academic, language, tutoring/enrichment and cross-cultural experiences.

K-8 DIA and Transitional Bilingual teachers administered the LAS Links en Espanol assessment in order to create a foundational base of the current Spanish Language Proficiency (Listening, Speaking, Reading, and Writing) of the students.

All schools (BGE, BVE, LME, WGE, LMI, and MOI) created the Guiding Principle Strands for Dual Education and are

	developing a DIA Master Plan. Budgeted expenditures for Teachers on Special Assignment (TOSA) to support this action did not occur. 30 TOSAs were instead returned to their status as a classroom teacher. This resulted in less coaching for teachers which could reduce the overall effectiveness of the District teaching personnel.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.5 Strategic interventions or enrichment support systems for our unduplicated pupil subgroups. • Provide professional learning opportunities on differentiated instruction • Class size reduction, specialized interventions • After-school intervention and summer school is principally directed toward students identified as low income, foster youth, English Learners, and Reclassified. The additional instruction/services will be focused in the areas of need for these student (e.g., additional English Language Development	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Summer school was offered for all students K-12. Summer school for Elementary and Intermediate focused on Intervention for ELA and math and credit accrual opportunities for high school specifically targeting unduplicated student groups of low income, foster youth, and English Learners. Dual Enrollment opportunities are offered at all five high schools in conjunction with East Los Angeles and Rio Hondo Community Colleges. Credit accrual was offered at all five high schools after school, taught by teachers in the core content areas so students can meet graduation requirements. Additional teaching personnel was hired to	$3,146,478 - LCFF - 1000-1999 Certificated Salaries $1,350,000 - LCFF - 2000-2999 Classified Salaries $1,341,656 - LCFF - 3000-3999 Employee Benefits $194,086 - LCFF - 4000-4999 Books and Supplies $150,000 - LCFF - 5000-5999 Services and Other Operating Expenses $1,753,522 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: class size reduction teachers to support academic achievement at all levels (elementary and secondary) $436,978 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for class	$12,370,393 - LCFF - 1000-1999 Certificated Salaries $410,069 - LCFF - 2000-2999 Classified Salaries $4,947,954 - LCFF - 3000-3999 Employee Benefits $6,600 - LCFF - 4000-4999 Books and Supplies $63,967 - LCFF - 5000-5999 Services and Other Operating Expenses $1,558,356 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: class size reduction $632,144 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for class size reduction

(ELD) for English Learners (EL), strategic interventions or enrichment for unduplicated pupil subgroups) • Improve/enhance services to special populations (e.g., Gifted and Talented, Special Education etc.) • Increase Concurrent/ Dual enrollment opportunities for high school students • Credit accrual opportunities (e.g., Blended/ Online, Online Courses, and Adult School Course work) • Online Gradebook: e.g., School Loop is used as the online gradebook component for our schools to use data to target the unduplicated pupil subgroups in need • Transportation services provided at all schools to support unduplicated pupils' attendance in after-school learning opportunities (e.g., Tutoring, Credit Accrual, Dual/Concurrent Enrollment) • Support will be provided to students who earn a "D" or "F " in content classes (e.g., Social Science, English, Mathematics, and Science), with an emphasis on fulfillment of the University of California/California State University (UC/CSU) "A-G" subject entrance requirements (monitoring will take place quarterly); monitoring of student grade point average (gpa) will also take place with a focus on a minimum gpa of 2.0 and working towards increasing the total number and percentage of students earning a gpa of 3.0 or above	accomplish class size reduction The Montebello Early College Program began at Montebello High School in Fall 2018. Incoming freshman who agree to this four year commitment will attend Community College Courses offered by East Los Angeles College. The goal is for students to graduate with a high school diploma and a minimum of 15 Intersegmental General Education Transfer Curriculum (IGETC) units. Teachers used the School Loop gradebook component for grades 6-12 and as a communication tool for parents and students via email. Schools offered after school tutoring for students who need additional academic support. Transportation provided "late buses" to support students attending afterschool learning opportunities. Professional learning on differentiated instruction were provided during curriculum training. Teachers of students identified as GATE received training for providing differentiated instruction and were provided supplies to differentiate the core curriculum	size reduction teachers

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.6 Preliminary Scholastic Aptitude Test (PSAT)/Scholastic Aptitude Test (SAT) and Advanced Placement (AP) access • Provide support for students as they prepare for enrollment to an Institution of Higher Education (IHE) with an effort to support our subgroups to participate in this district-wide opportunity • Use assessment data to enhance instruction and student learning • Provide test preparation support	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Expenditures in this action paid for certificated personnel to provide direct test-prep instruction to students, for substitutes so that personnel could plan for and administer assessments, and to cover student fees for assessments. Test preparation was provided to students to support their performance on the Preliminary Scholastic Aptitude Test (PSAT) and Advanced Placement (AP) tests The PSAT was administered to all 8th, 9th, 10th, and 11th graders. Students were provided on-line resources associated with PSAT like Khan Academy. PSAT data were used as one of the criteria for math course acceleration and as an alternative criteria for reclassification Advanced Placement Exams were administered to all students enrolled in AP classes. Student Assessment Assistants, Teachers on Special Assignment, and Program Specialists met with district office personnel to discuss test administration procedures and protocols.	$46,574 - LCFF - 1000-1999 Certificated Salaries $20,118 - LCFF - 3000-3999 Employee Benefits $450,000 - LCFF - 4000-4999 Books and Supplies $50,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$45,233 - LCFF - 1000-1999 Certificated Salaries $19,797 - LCFF - 3000-3999 Employee Benefits $10,000 - LCFF - 4000-4999 Books and Supplies $102,883 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.7 Common Formative Assessments (CFAs), also known as Interim assessments, and benchmarks • Provide students with rigorous standard-aligned curriculum and assessments in English Language Arts (ELA), Mathematics, English Language Development (ELD), Physical Fitness, and Next Generation Science Standards (NGSS). This work will include differentiated instruction to meet the needs of our unduplicated pupil subgroups. Assessments will inform instruction in order to increase or enhance services to support students identified as English Learners, low income, and Foster Youth.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Interim Assessment Blocks (IABs) and Benchmark exams were used in all grade levels in order to monitor student progress. The use of Benchmark assessments was expanded in 2018-19 to include implementation on a quarterly basis. Personnel were trained on the use of IABs and Benchmarks. The results were analyzed at the Leadership Collaborative and schools (during PLCs and grade level meetings) to assess what students had learned and guide future instruction in all subjects. IABs were created to align to adopted curricula. In ELA and Math sample Performance Tasks from the Smarter Balanced Assessment were used to measure student progress. Teachers utilized professional learning time to analyze results of assessments to differentiate instruction. This included paid time outside of contract hours and subs to provide teachers time to collaborate during school hours.	$180,000 - LCFF - 1000-1999 Certificated Salaries $20,000 - LCFF - 2000-2999 Classified Salaries $56,418 - LCFF - 3000-3999 Employee Benefits $33,582 - LCFF - 4000-4999 Books and Supplies $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$2,195 - LCFF - 1000-1999 Certificated Salaries $20,752 - LCFF - 2000-2999 Classified Salaries $13,004 - LCFF - 3000-3999 Employee Benefits $7,359 - LCFF - 4000-4999 Books and Supplies $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 8

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Grade Spans: For Intermediate and High Schools 2.8 Continue with intermediate school counselors, 9th grade counselor, my action plan (map) counselor, and college counselor in high schools to increase: • high school graduation rates • percentage of students completing the University of California/California State University (UC/CSU) "A-G" subject entrance requirements • address student academic (e.g., grades earned, assessment administration/data), personal development, and social-emotional needs	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Grade Spans: For Intermediate and High Schools Additional counselors were hired or retained in order to increase the ratio of counselors to students at the high school and intermediate school levels. Counselors at the high schools, intermediate schools, and Community Day School (CDS) were provided to support the increase in high school graduation rates, percentage of students completing the UC/CSU "A-G" entrance requirements. Counselors hosted parent meetings to inform parents about A-G, Graduation Requirements, and Financial Aid. In Intermediate schools, counselors helped students/families through informational parents meetings about the transition to high school and academic expectations. Counselors participated in professional learning activities such as the UC High School Annual Conference, CSU annual Conference, EDGY annual conference. Counselors worked extra hours to support MUSD students in the completion of college and financial aid applications. The counselors met monthly and collaborated around student academic and socio-emotional needs and support as well as worked with the district liaison for Foster Youth students. Professional	$1,209,464 - LCFF - 1000-1999 Certificated Salaries $100,000 - LCFF - 1000-1999 Certificated Salaries - Support $10,000 - LCFF - 2000-2999 Classified Salaries $636,023 - LCFF - 3000-3999 Employee Benefits $10,000 - LCFF - 4000-4999 Books and Supplies $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses $566,362 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: Additional counselors $141,137 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Additional counselor benefits	$2,314,367 - LCFF - 1000-1999 Certificated Salaries $19,585 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $934,920 - LCFF - 3000-3999 Employee Benefits $500 - LCFF - 4000-4999 Books and Supplies $58,000 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 3000-3999 Employee Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.9 Classroom support for classroom teachers that supports/enhances differentiated instruction and learning for all unduplicated pupil subgroups.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Teachers identified resources that supported their differentiation of instruction. The purchased resources include • Reading material to provide resources at students' reading level (books, periodicals) • Manipulatives to support multiple learning modalities • Athletic equipment to enhance in-school and after-school physical activities • Supplemental professional learning resources to improve teachers' practice and differentiation • Supplemental instructional supplies • Technological tools to engage students, differentiate instruction, and provide lessons in the effective use of technology • Individual student whiteboards to support effective formative assessment leading to better-differentiated lessons.	$250,000 - LCFF - 4000-4999 Books and Supplies	$23,572 - LCFF - 4000-4999 Books and Supplies

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.10 Continue to provide library personnel and resources to support the academic achievement in literacy before, during, and after-school hours (e.g., Library Media Assistants)	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Library Media Assistants (LMAs) increased the number of hours that libraries were open, both before and after school, to support student learning outside of the school day, and align before and after school activities to classroom instruction. The LMAs supported the school community (students, teachers, and administrators) with resources to support literacy and academic achievement. LMA meetings occurred every quarter and focused on inventory, chromebook deployment, resources, and common practices. LMAs attended the California Librarians Conference and LACOE Materials Fair to enhance their knowledge and skills in supporting students and schools.	$663,634 - LCFF - 2000-2999 Classified Salaries $100,000 - LCFF - 2000-2999 Classified Salaries - Support $628,626 - LCFF - 3000-3999 Employee Benefits $7,740 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses	$823,702 - LCFF - 2000-2999 Classified Salaries $12,631 - LCFF - 2000-2999 Classified Salaries $636,858 - LCFF - 3000-3999 Employee Benefits $7,740 - LCFF - 4000-4999 Books and Supplies $36,480 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**	$240,000 - LCFF - 1000-1999 Certificated Salaries	$143,486 - LCFF - 1000-1999 Certificated Salaries

Students to be Served: Foster Youth Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 2.11 Increase and maintain support for our students identified as Foster Youth • Parents, personnel, and students will participate and attend both local and regional conferences to learn and support foster youth in our schools • School training for personnel working with Foster Youth will be held throughout the school year • In school, extended-day, and other tutoring services will be offered to our students identified as Foster Youth • Provide school-to-school transportation for Foster Youth, including opportunities for extended learning • Counselor services to support academic, personal development, and social-emotional needs of Foster Youth	Students to be Served: Foster Youth Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools A district liaison was responsible to oversee the Foster Youth and Families in transition in the district. Monthly meetings were held for Foster Youth and Families in Transition where they had access to community resources such as housing, socioemotional, and community transportation. Meetings also included understanding of substance abuse and academic expectations as well as graduation requirements. Students attended conferences and field trips to support their post secondary endeavors, and counselors were added to schools to support students identified as Foster Youth. Counselors were in contact with district liaison to ensure support and resources were provided as well as transcript evaluation for graduation. The district worked with Los Angeles County of Education using the "Educational Passport System" that houses all records (attendance, transcripts, services) for all students identified as Foster Youth. Transportation was provided for extended day learning. A Counselor on Special Assignment (COSA) provided support for school-based counseling services, college resource exposure, and direct services to foster youth.	$50,000 - LCFF - 1000-1999 Certificated Salaries - Support $104,386 - LCFF - 3000-3999 Employee Benefits $38,614 - LCFF - 4000-4999 Books and Supplies $378,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$0 - LCFF - 1000-1999 Certificated Salaries $55,343 - LCFF - 3000-3999 Employee Benefits $1,500 - LCFF - 4000-4999 Books and Supplies $1,300 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.12 School support for Local Control and Accountability Plan (LCAP) goals • Each school will receive a distribution per the California Longitudinal Pupil Achievement Data System (CALPADS) 2017-2018 total enrollment (report 1.17) to implement school-based decision making procedures on expenditures such as supplemental instructional supplies, mobile devices, additional assignments, and overtime intended to meet the needs of our unduplicated pupil groups.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Each school received a distribution per CALPADS enrollment to implement school-based decision making procedures on expenditures such as supplemental supplies, mobile devices, and additional assignments intended to support student learning and meet the need of our Unduplicated Student Groups. School administrators solicited input from stakeholders and submitted preliminary budgets which were reviewed for accuracy and intentional support for Unduplicated Student Groups. Once approved, schools submitted justification forms with requisitions. Funds were utilized for supplemental instructional materials, professional learning, data disaggregation, collaboration meetings, and program monitoring. Some of these resources were: • Extra duty pay for teachers to provide before and after school tutoring • Resources to support parent outreach such as printers, scanners, bulletin boards, signage • Science equipment to provide hands-on lab experiences and increase student collaboration • Substitutes to provide teachers	$100,000 - LCFF - 1000-1999 Certificated Salaries $250,000 - LCFF - 2000-2999 Classified Salaries $107,175 - LCFF - 3000-3999 Employee Benefits $942,825 - LCFF - 4000-4999 Books and Supplies $100,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$194,848 - LCFF - 1000-1999 Certificated Salaries $270,063 - LCFF - 2000-2999 Classified Salaries $135,995 - LCFF - 3000-3999 Employee Benefits $1,509,092 - LCFF - 4000-4999 Books and Supplies $226,260 - LCFF - 5000-5999 Services and Other Operating Expenses

	time for collaborative planning, training, planning for interventions, visiting of other teachers' classrooms, and development of schoolwide systems of intervention		
	• Student planners to support student organization and consistent expectations/practices by teachers across a school		
	• Reading material to provide resources at students' reading level (books, periodicals)		
	• Manipulatives to support multiple learning modalities		
	• Athletic equipment to enhance in-school and after-school physical activities		
	• Supplemental professional learning resources to improve teachers' practice and differentiation		
	• Technological tools to engage students, differentiate instruction, and provide lessons in the effective use of technology		
	• Training for teachers in Multiple Tiered Systems of Supports (MTSS)		
	• Additional personnel to support supervision in order to increase safety and connectedness		
	• Professional learning for teachers in the use of Thinking Maps		
	• Additional personnel support for supervision of field trips		
	• Musical instruments and instrument repair		
	• Computer software for student and teacher use		

Action 13

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

40

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 2.13 Montebello Teacher Induction Program (MTIP); Coaching and Retention • The quality of teaching is the most important factor in student learning • Retaining teachers who participate in professional learning opportunities lends itself to consistency with instructional practices among schools • Induction program provides new teacher candidates with mentors to become effective practitioners based on the California Standards for the Teaching Profession (CSTP) • The MTIP mentors hold quarterly advisory meetings comprised of teachers, administrators, and representatives from neighboring Institutions of Higher Education (IHE) for program quality review • Coaches will provide additional support to teachers to enhance teaching and learning	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Montebello Teacher Induction Program (MTIP) added two Teachers on Special Assignment (TOSAs), and nine classroom based mentors to support induction candidates. Participating teachers received an average of at lease one hour of weekly individualized support/mentoring coordinated and/or provided by the mentor. Mentoring support included just-in-time and longer-term analysis of teaching practice to help candidates develop enduring professional skills, effective teaching, and improved student learning. Induction candidates observed experienced teachers classroom during the Fall and Spring semester. Monthly professional learning opportunities were offered to teachers during the school year, which focused on evidence-based strategies and instructional practices based on California Standards for the Teaching Profession (CSTP). Mentors attended monthly trainings to develop instructional coaching and mentoring skills. Advisory Board members met quarterly. MTIP ensured that new teachers receive multi-year individualized support based on their teaching assignment and instructional setting. The number of participating teachers doubled from previous years.	$400,000 - LCFF - 1000-1999 Certificated Salaries $150,000 - LCFF - 2000-2999 Classified Salaries $149,033 - LCFF - 3000-3999 Employee Benefits $116,928 - LCFF - 4000-4999 Books and Supplies $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$461,647 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $197,610 - LCFF - 3000-3999 Employee Benefits $27,709 - LCFF - 4000-4999 Books and Supplies $60,850 - LCFF - 5000-5999 Services and Other Operating Expenses

	MTIP used collection of data, which included surveys, evaluations, collaborative meetings, interviews, reflections, and observations to inform program effectiveness and identify program improvements. Weekly collaborations, regular observations of participating teachers by mentors, focused cycles of inquiries, were used to provide actionable, frequent, ongoing feedback to assess professional growth of the induction candidates individual learning goals.		

Analysis

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

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

Actions and Services to promote academic and career readiness included professional learning for personnel in instructional delivery, intervention strategies, differentiation, social-emotional support, implementation of standards, use of technology to support teaching and learning, and the use of data to guide instruction. Personnel were hired to support the unique needs of Montebello students.

Some of the specific programs that were purchased and/or personnel were trained in:

- Implementing the Adopted Curricula
- i-Ready diagnostic tool and i-Ready intervention curriculum
- Newsela leveled reading material and instructional delivery tools
- Teacher Created Materials (TCM) Bookroom Collections and instructional strategies to integrate these resources into existing lessons
- Kagan Conference
- Language Power
- English Language Development (ELD) Framework
- Academic Vocabulary
- Comprehensible Output and Input Strategies
- UC and CSU Annual Conference
- California Librarians Conference

Some of the instructional or leadership strategies that personnel were trained in:

- Use of text-dependent questioning
- Guided/close reading

- Use of data to identify student and/or student group needs and target interventions
- CAASPP and Dashboard analysis
- Citing evidence from sources to support conclusions in writing
- Assessment Administration (ELPAC, CAASPP, PSAT, etc.)
- Differentiated Instruction
- GATE strategies

Some of the supplemental resources provided to students were:

- Manipulatives
- College Visit field trips
- Tutoring before and after school
- Early College Program courses in partnership with East Los Angeles College
- Transportation to allow for participation in before and after school intervention and enrichment
- PSAT and AP test preparation and fees
- Counselors
- Increased library resources and opening hours

Additional school-counseling support was provided for students at the Intermediate Schools, High Schools, and Community Day School to monitor academic progress toward graduation and help students with: preparation to complete UC/CSU "a-g" requirements, applications for Institutions of Higher Learning, financial aid applications, and provide social emotional support as needed. By bringing additional counseling personnel to schools, all counselors were able to spend additional time and energy monitoring and supporting the students on their caseloads. Counselors provided parent education events to inform parents about college and career readiness, financial aid opportunities, and the transitions between schools (elementary to intermediate school, intermediate to high school, and high school to college/career). Monthly counselors' meetings were held to provide professional learning focused on supporting English Learners, low income, and foster youth students with mental health needs. Counselors helped develop and support credit accrual opportunities for high school students to meet graduation requirements. Opportunities for students to accrue credits toward high school graduation via online coursework were provided to students in danger of not not graduating on time. High school students, through Dual Enrollment, were provided opportunities to take community college classes at their respective high schools with transferable college credit. Library Media assistants supported all schools with resources for students and teachers. They met quarterly to monitor textbook needs through Williams requirements, textbook adoption protocols, and culling and updating library resources as needed.

The unique needs of Foster Youth and Families in Transition were supported by a district liason and Counselor on Special Assignment. These personnel held regular meetings with students and families to connect them with school district and community resources, and to help ensure the students stayed connected to school and on track to graduate. Personnel worked with LACOE using the "Educational Passport System" that houses records for students identified as foster youth. Students attended conferences and field trips to expose them to opportunities available to them and encourage them to continue their education after high school. Transportation was provided for students to ensure they could fully participate in school offerings outside of the regular school day.

The Montebello Teacher Induction Program (MTIP) expanded to increase the amount of individualized support that new teachers receive. Teacher mentors participated in regular trainings in the induction program and coaching strategies, and supported the professional learning of our new teachers. This has built capacity both in our new teachers and the personnel who support them.

The Montebello Early College Program began for the class of 2022 at MHS. Two additional Intermediate schools, RPS and LMI started the programming skills certificate offerings. VHS began a Logistics Pathway and we began on-line dual enrollment at Montebello Community Day School.

Montebello now offers Mandarin (Bella Vista) and Spanish (Bell Gardens Elementary, La Merced Elementary, La Merced Intermediate) Dual Immersion options and continued to expand this opportunity to more students and families. Additional books were purchased in both languages. Parent meetings were held to encourage enrollment in these unique programs and to support parents with students in the program

Interim Assessment Blocks were expanded to use in all grade levels on a quarterly basis. Personnel continued to use the Data Teams process to analyze assessment results and adjust instruction accordingly.

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

As discussed in the "Greatest Progress" section of the LCAP, MUSD has seen significant gains on indicators related to Academic Engagement and Conditions and Climate. Support provided to students, especially additional supports for foster youth, homeless, English Learners, and students with disabilities supports the unique needs of these groups to connect with their school community and access quality education. The overall graduation rate for MUSD increased 3.2%, and the increase was even greater for English Learners (12.1% increase), students with disabilities (5.9% increase) and foster youth (16.8% increase). Montebello's work to provide targeted counseling and family services to foster youth is an effective way to keep these students engaged in school resulting in the increased graduation rate.

Support personnel such as counselors, attendance incentive programs, innovative and engaging academic programs such as CTE/Pathways or dual immersion, field trip opportunities, and extra-curricular enrichment programs support Montebello's work to keep students engaged with their schools. Increased library opening hours and transportation for students to and from activities outside the school day have increased the capacity for students to make school an integral and significant part of their lives. This work supports efforts to minimize absenteeism and suspensions. Chronic absenteeism and suspension rates in MUSD remain below the state average, and student groups that typically experience higher rates state-wide are not significantly higher than the average in MUSD. For example, foster youth statewide have a suspension rate of 5.9%, yet in Montebello, that rate is 2.9% and declining.

Montebello has expanded access to supports designed to prepare students to be college and career ready, such as Career Technical Education, a-g completion, and college credit via dual enrollment. More students are enrolled in courses that meet a-g requirements and dual-enrollment courses through East Los Angeles College. More students take the PSAT, SAT, ACT, and AP exams. This expansion of opportunity and enrollment has not yet seen a corresponding increase in state metrics of college and career readiness. As these efforts continue and combined with the district work on culture and academic engagement, Montebello expects that both graduation rates and college and career readiness metrics will improve.

Reclassification rates decreased significantly (from 10% to 2%). Some of this decrease is due to interim reclassification criteria being approved later than anticipated, however, Montebello will place additional emphasis on supporting English Learners to make progress towards reclassification.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estmated Actuals for Goal 2 were $2,146,026 less than intial budget.

	OBJECT CODE	FY 2018-19 INITIAL BUDGET	FY 2018-19 ESTIMATED ACTUALS
GOAL 2	1000	$ 17,768,036.00	$ 19,708,801.00
	2000	$ 5,964,453.00	$ 2,846,697.00
	3000	$ 8,351,633.00	$ 9,589,340.00
	4000	$ 3,496,437.00	$ 1,798,222.00

44

5000	$	1,126,000.00	$	617,473.00
6000	$	-	$	-
7000	$	-	$	-
TOTAL	$	36,706,559.00	$	34,560,533.00

Action 2.1 (increase professional learning days by one): estimated actual expenditures equal $634,136 less than the initial budget due to an over-budgeting of personnel costs and the cost of resources used during the additional professional learning day. Much of the difference is in classified personnel costs, who either were not included in professional learning or chose not to attend. As a result, they did not learn nor have a chance to reflect on how their work impacts classroom instruction and student learning.

Action 2.2 (support personnel to support collaboration): estimated actual expenditures equal $6,305,882 less than the initial budget due to several positions remaining vacant for some portion of the fiscal year. These vacant positions included: Director of Federal and State Programs, Program Specialists at the District Office, and Teachers on Special Assignment at schools. As a result, additional professional learning or coaching of teachers was delayed or did not occur. Supplemental social studies books were not purchased. Combined, this resulted in students not receiving as enriched of a learning experience as intended.

Action 2.3 (ELA/ELD): estimated actual expenditures equal $2,491,986 less than the initial budget due postitions remaining unfilled Specifically, Teacher on Special Assignment (TOSA) positions and clerical support for those TOSAs were unfilled. This resulted in less coaching for teachers, which decreased the effectiveness of teachers to identify and meet student needs.

Action 2.4 (English Learners): estimated actual expenditures equal $4,379,427 less than the initial budget due to the anticipated hiring of 30 Teachers on Special Assignment (TOSA) not occurring. These TOSAs would have supported instruction across the district by coaching teachers. Because teachers did not receive intended coaching, the overall effectiveness of the district's teachers may have been reduced.

Action 2.5 (Intervention/Enrichment): estimated actual expenditures equal $11,616,763 more than the initial budget due to the hiring of additional personnel to support supplemental services in this action including class size reduction and the expansion of summer school and dual enrollment programs. This resulted in students receiving additional attention, intervention, and/or enrichment services.

Action 2.6 (PSAT/SAT/AP Tests): estimated actual expenditures equal $388,779 less than the initial budget due to free or low-cost resources being used for test preparation rather than anticipated books and supplies.

Action 2.7 (Common Formative Assessments/Benchmarks): estimated actual expenditures equal $246,690 less than the initial budget due to anticipated certificated positions (Teacher on Special Assignment) to support this action not being utilized. Services were provided by a Program Specialist, and the material difference did not significantly impact student learning.

Action 2.8 (Additional Counselors): estimated actual expenditures equal $644,386 more than the initial budget due to personnel costs being different than anticipated. Additional counselors were hired, resulting in increased counseling support provided to students.

Action 2.9 (Classroom support for teachers): estimated actual expenditures equal $226,428 less than the initial budget due to fewer teachers utilizing resources to support this action than anticipated. This resulted in fewer students receiving additional support for the differentiation of instruction.

Action 2.10 (Library personnel/resources): estimated actual expenditures equal $117,411 more than the initial budget due to additional library media assistant services required to support students than originally anticipated, resulting in increased access to library resources for students.

Action 2.11 (Foster youth): estimated actual expenditures equal $609,371 less than the initial budget due to the cost of conferences, field trips, and external services being free or low cost relative to expected, and fewer additional personnel hours being required to supplement existing actions than was expected. This did not significantly impact the services provided

Action 2.12 (School support for LCAP goals): estimated actual expenditures equal $836,258 more than the initial budget due to an under-budgeting of the number of hours that schools would use to provide tutoring and other support services from teachers, and more resources and outside services being purchased to support LCAP goals. This provided additional services to students than budgeted.

Action 2.13 (Teacher induction): estimated actual expenditures equal $78,145 less than the initial budget due to less classified support and supplies being required to support the action than anticipated. Services to teachers in the induction program were not affected by the difference between budgeted 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

For the 2019-20 LCAP, many actions will be moved between Goals 2 and 3 in order to better align with the goals of academic preparedness and career readiness (Goal 2) and safe and innovative learning environments (Goal 3). Within Goal 2, new actions will be added so that there are actions specifically directed to support each academic discipline, rather than grouping multiple academic disciplines into one action.

The following actions will be moved from Goal 2 to Goal 3 in the 2019-20 LCAP:

18-19 Action	Short Description	19-20 Action	Notes / Other changes
2.4	English Learner Services	3.9	
2.11	Foster Youth Support	3.10	
2.10	Library Services	3.17	
2.9	Classroom Differentiation Support	3.18	

The following actions will be moved from Goal 3 to Goal 2 in the 2019-20 LCAP

18-19 Action	Short Description	19-20 Action	Notes / Other changes
3.11	World Languages	2.7	In addition to moving between goals, the action was clarified and aligned with language in other Goal 2 actions
3.10	VAPA	2.8	In addition to moving between goals, the action was clarified and aligned with language in other Goal 2 actions
3.14	Physical Activity and Health	2.10 and 2.11	PE actions in 19-20 2.10 Health actions in 19-20 2.11
3.9	CTE / Pathways	2.12	
3.12	IHE	2.17	18-19 action 2.6 (PSAT/AP Access) also incorporated into 19-20 action 2.17 because these exams support student access to IHEs

The following actions will be new in the 2019-20 LCAP. They were added in order to provide, specific, targeted support to all academic disciplines. For example, math and science were previously combined within one action (3.13 in 2018-19).

19-20 Action	Short Description	
2.3	Social Science	

46

9-20-2019 LACOE Approved

2.5	Math
2.6	Science
2.9	Electives

The following actions were resequenced within Goal 2. This was done in order to place actions targeted to support academic disciplines in the 19-20 LCAP in the same order as they appear within UC/CSU a-g requirements

18-19 Action	Short Description	19-20 Action	Notes / Other Changes
2.3	ELA/ELD	2.4	Clarified language to indicate that resources are directed to supplement core programs and curriculum
2.12	School implementation of LCAP Goals	2.13	
2.13	MTIP (Induction)	2.14	
2.5	Interventions and Enrichment	2.15	
2.7	CFAs	2.16	Resequenced order of subjects in the action description to align with a-g order.
2.8	Counseling	2.18	Added elementary counseling

Action 2.2 was changed between 18-19 and 19-20 to remove the language "including support in social studies" because this support in social science is being provided via the new goal 2.3. The action was also clarified in 2019-20 to better reflect that the budget is primarily allocated to personnel (1000-3999) which support instruction, professional learning, and collaboration.

The following 2019-2020 Actions/Services were modified to clarify that Program Specialists, Teachers on Special Assignment (TOSA), Counselors on Special Assignment (COSA), or Administrators on Special Assignment would be responsible for coordinating actions, ensuring services are directed to support Unduplicated students, providing direct services to identified students, and/or coaching personnel to improve the learning environment for Unduplicated students: 2.4, 2.7, 2.8, 2.10, 2.11, and 2.18

The following changes were made to EAMOs in the 19-20 Plan

EAMO	Change
2c and 2d	The metric that qualifies an 11th grade student as Early Assessment Program (EAP) "Ready" has changed to meeting "Standard Exceeded" on the Smarter Balanced Assessment (SBAC). Because students in grades 3-8 also take the SBAC, the EAMO for 2019-20 was adjusted to include those grade levels. This applies to both English Language Arts (EAMO 2c) and Math (EAMO 2d).
2e	The metric for EAMO 2e has previously been calculated by taking the total number of AP tests passed divided by the number of AP tests taken. This means that students who didn't take an AP exam were not counted. While this metric will continue to be used, an additional metric has been added: "The percentage of 12th grade students who passed one or more AP exams in their high school career" which aligns more closely with how College and Career Readiness is measured on the Dashboard. Additionally, language was added to set a goal for 3% increase in the passing rate for each AP subject test in addition to the overall passing rate.

This table lists the moved, re-sequenced, or new actions, ordered by 2019-20 action:

2019-20 Action/Service	2018-19 Action/Service	Notes
2.3	new action	Social Studies
2.4	2.3	
2.5	new action	Mathematics
2.6	new action	Science
2.7	3.11	
2.8	3.10	
2.9	new action	Electives
2.10	3.14	pe portion of 3.14
2.11	3.14	health portion of 3.14
2.12	3.9	
2.13	2.12	
2.14	2.13	
2.15	2.5	
2.16	2.7	
2.17	3.12 and 2.6	
2.18	2.8	
3.9	2.4	
3.10	2.11	
3.11	new action	Special Needs/Settings
3.12	new action	Safety and Supervision
3.13	new action	Mental Health
3.14	new action	Transportation
3.16	new action	Learning Conditions
3.17	2.10	
3.18	2.9	

Goal 3

Learning Environment

Goal 3: Maintain safe and innovative environments that foster learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

EAMO 3a: Attendance Rate

2018-19
EAMO 3a

The district and school **attendance rate** (2017-2018) outcome will remain at or above 95%, with a focus on improving by a minimum of 1%.

The district met the goal of 95% attendance rate.

	16-17 Rate	17-18 Rate	Change	Met Goal?
BAE	96.82	96.67	-0.15	Y
BGE	95.86	95.72	-0.14	Y
BVE	95.09	95.04	-0.05	Y
CCE	96.34	95.97	-0.37	Y
FRE	94.9	94.52	-0.38	N
GAE	95.67	95.31	-0.36	Y
GWE	94.58	94.33	-0.25	N
JGE	96.12	95.94	-0.18	Y
LME	95.5	95.21	-0.29	Y
MGE	96.29	96.17	-0.12	Y
MPE	95.78	95.33	-0.45	Y
PHE	96.12	95.64	-0.48	Y
RPS	89.71	95.54	5.83	Y
SUE	94.74	94.42	-0.32	N
WAE	94.85	94.6	-0.25	N
WIE	94.88	94.64	-0.24	N
WGE	97	96.81	-0.19	Y
BGI	96.76	96.57	-0.19	Y
EAI	97.02	96.59	-0.43	Y
LMI	96.39	96.01	-0.38	Y
MAI	97.45	97.35	-0.1	Y
MOI	96.22	95.71	-0.51	Y

SUI	96	95.53	-0.47	Y
ATC	95.43	95.22	-0.21	Y
BGHS	93.93	93.26	-0.67	N
MHS	94.9	94.22	-0.68	N
SHS	95.27	94.4	-0.87	N
VHS	96.78	93.73	-3.05	N
District	95.74	95.24	-0.5	Y

EAMO 3b: High School Drop Out Rate

2018-19

The district and **high school dropout rates** (2017-2018) will demonstrate zero dropouts or a minimum decrease of .1%:

district=0.6%

The one year cohort rate in 2016-17 and 2017-18 are as follows:

High School Dropout Rate

	16-17		17-18	
	students	%	students	%
ATC	0	0	0	0
BGHS	4	0.5	9	0.3
MCDS	1	2	0	0
MHS	8	1	15	0.5
SHS	2	0.2	2	0.07
VHS	1	0.3	1	0.3
District	16	0.6	27	0.2

The reporting method for Dropout data for the Dashboard recently changed. The new Dashboard metric is now based on the four-year adjusted cohort outcome, rather than only considering the year that a student drops out from school. Based on this calculation method, the district dropout rate decreased by 0.4% between 2016-17 and 2017-18

	2016-17 Dropouts	2017-18 Dropouts	Change
ATC	0.70%	3.70%	3.00%
BGH	6.70%	8.70%	2.00%
CDS	32.30%	35.70%	3.40%
MHS	5.20%	3.70%	-1.50%
SHS	7.20%	5.30%	-1.90%
VHS	8.70%	5.20%	-3.50%
District	6.50%	6.10%	-0.40%

EAMO 3c: Intermediate School Dropout Rate

2018-19
EAMO 3c

The district and **intermediate school dropout rates** (2017-2018) will demonstrate zero dropouts or a minimum decrease of .1%.

Intermediate school dropout rates are no longer included in Dashboard data. Internal data was used to calculate these rates:

	16-17		17-18	
	students	%	students	%
BGI	0	0	0	0
EAI	1	0.3	1	0.1
LMI	2	0.5	5	0.4
MAI	1	0.3	0	0
MOI	3	0.8	0	0
SUI	0	0	1	0.1
District	7	0.3	7	0.1

EAMO 3d: Suspension Rate

2018-19
EAMO 3d

The district and school **suspension rate** (2017-2018) will decrease by a minimum of .5%

district= 2.9%

	16-17 Suspension Rate	17-18 Suspension Rate	Change
District	2.40%	2.60%	0.20%
Bandini Elementary	0.00%	0.00%	0.00%
Bell Gardens Elementary	0.00%	0.40%	0.40%
Bella Vista Elementary	1.00%	0.50%	-0.50%
Cesar E. Chavez Elementary	0.80%	0.60%	-0.20%
Joseph A. Gascon Elementary	0.50%	0.00%	-0.50%
Fremont Elementary	0.00%	0.00%	0.00%
Garfield Elementary	0.80%	0.30%	-0.60%
Greenwood Elementary	0.40%	0.30%	-0.10%
La Merced Elementary	0.60%	0.20%	-0.30%
Montebello Gardens Elementary	0.00%	0.00%	0.00%
Montebello Park Elementary	0.00%	0.00%	0.00%
Potrero Heights Elementary	1.40%	1.50%	0.10%
Rosewood Park	1.30%	1.90%	0.70%
Suva Elementary	0.10%	0.40%	0.30%
Washington Elementary	0.10%	0.10%	0.00%
Wilcox Elementary	0.00%	0.00%	0.00%

Winter Gardens Elementary	0.00%	0.00%	0.00%
Macy Intermediate	2.30%	2.60%	0.20%
Bell Gardens Intermediate	2.30%	1.90%	-0.30%
Eastmont Intermediate	6.20%	5.30%	-0.90%
Montebello Intermediate	7.50%	7.10%	-0.50%
La Merced Intermediate	3.00%	7.30%	4.30%
Suva Intermediate	7.40%	5.90%	-1.40%
Applied Technology Center	2.20%	2.10%	0.00%
Schurr High	3.70%	3.20%	-0.40%
Bell Gardens High	2.80%	4.80%	2.00%
Montebello High	4.10%	3.40%	-0.70%
Vail High (Continuation)	3.30%	6.20%	2.90%
Montebello Community Day	12.40%	0.00%	-12.40%

EAMO 3e: Expulsion Rate

2018-19
EAMO 3e

The district and school **expulsion rates** will remain at 0% (2017-2018).

The district and school explusion rates remained at 0%

EAMO 3f: Chronic Absenteeism Rate

2018-19
EAMO 3f

The district and school **chronic absenteeism rate** will demonstrate a minimum decrease of 1% (2018-2019) as determined by after the last Saturday school attendance recapture opportunity in the school year.

18-19 Chronic Absenteeism rates are shown below

Name	Prior chronic absenteeism rate	Current chronic absenteeism rate	Difference between current and prior rate
District	9.80%	8.60%	-1.20%
Bandini Elementary	5.10%	4.00%	-1.10%
Bell Gardens Elementary	9.30%	6.80%	-2.40%
Bella Vista Elementary	12.40%	12.00%	-0.40%
Cesar E. Chavez Elementary	6.80%	5.40%	-1.40%
Joseph A. Gascon Elementary	7.60%	6.50%	-1.10%

52

Fremont Elementary	16.80%	7.40%	-9.30%
Garfield Elementary	9.90%	8.70%	-1.10%
Macy Intermediate	4.00%	4.30%	0.30%
Greenwood Elementary	16.20%	13.60%	-2.60%
La Merced Elementary	9.20%	10.30%	1.10%
Montebello Gardens Elementary	7.30%	3.90%	-3.40%
Montebello Park Elementary	12.90%	12.70%	-0.20%
Potrero Heights Elementary	7.80%	4.50%	-3.30%
Rosewood Park	11.60%	9.70%	-1.90%
Suva Elementary	15.10%	10.20%	-4.90%
Washington Elementary	13.80%	14.80%	1.00%
Wilcox Elementary	11.80%	10.90%	-0.90%
Winter Gardens Elementary	6.20%	6.30%	0.20%
Bell Gardens Intermediate	7.20%	4.80%	-2.40%
Eastmont Intermediate	6.30%	7.20%	0.90%
Montebello Intermediate	11.10%	15.10%	3.90%
La Merced Intermediate	8.50%	7.20%	-1.30%
Suva Intermediate	11.40%	8.50%	-2.90%

EAMO 3g: Safety & School Connectedness (CA Healthy Kids Survey)

2018-19

Students will demonstrate a minimum increase of 3% - sense of safety and sense of connectedness with an outcome as measured by the California Healthy Kids Survey (CHKS) (2018-2019):

Safety:
For Grade 5: Most of the time to all of the time for "I feel safe at my school"
For Grade 7, 9, 11, and Alternative School: Agree to Strongly Agree for "I feel safe at my school"
Grade 5: 88%
Grade 7: 78%
Grade 9: 64%
Grade 11: 56%
Alternative School: 65%

Connectedness:
Moderate to High sense of "school connectedness"
Grade 5: 98.5%
Grade 7: 94.5%
Grade 9: 92.5%
Grade 11: 88.5%
Alternative School: 96.5%

Results from the CHKS did not meet goal of 3% increase in sense of safety and sense of connectedness for any grade.

Safety

- Grade 5: 82% (decrease of 1%)
- Grade 7: 68% (decrease of 1%)
- Grade 9: 53% (decrease of 5%)
- Grade 11: 47% (decrease of 5%)
- Alternative School: 52% (decrease of 7%)

Connectedness

- Grade 5: 98% (no change)
- Grade 7: 92% (no change)
- Grade 9: 88% (decrease 2%)
- Grade 11: 87% (increase 1%)
- Alternative School: 82% (decrease 4%)

For reference, the district-wide response rate for the survey was:

- Grade 5: 57%
- Grade 7: 71%
- Grade 9: 83%
- Grade 11: 78%
- Alternative School: 70%

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.1 **Technology-** Create teacher leads/technology support personnel at schools principally directed to support students identified as English Learners, Foster Youth, and low income. Additional support will be provided by district office personnel to support and guide integrated technology applications.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Informational Technology and Educational Services met with representatives from various schools and district departments to design and deliver professional learning for the entire district, to transition to Google (G Suite and Google Classroom). The Technology Committee met monthly to discuss district-wide support with both professional learning and the roll-out of technology to grades 4, 6, 9, and 11. Students in these grade levels received 1:1 chromebooks. All teachers and counselors received chromebooks. Parent meetings were held to discuss the chromebook roll-out timeline, care, digital citizenship, usage in the classroom, resources including free local wifi hotspot locations, and FAQs. Parent meetings (evening) were held May 6 and May 8, 2019 (north and south end of the district); they were well attended. Professional Learning for classified and certificated personnel, at schools, with Google Classroom and G Suite tools was	$100,000 - LCFF - 1000-1999 Certificated Salaries $50,000 - LCFF - 2000-2999 Classified Salaries $41,371 - LCFF - 3000-3999 Employee Benefits $48,629 - LCFF - 4000-4999 Books and Supplies $150,000 - LCFF - 5000-5999 Services and Other Operating Expenses $541,564 - LCFF - 2000-2999 Classified Salaries - 2017-2018 monies: Additional personnel to support technology implementation $298,945 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for additional personnel	$55,581 - LCFF - 1000-1999 Certificated Salaries $767,118 - LCFF - 2000-2999 Classified Salaries $340,965 - LCFF - 3000-3999 Employee Benefits $80,430 - LCFF - 4000-4999 Books and Supplies $41,075 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits

55

provided through the Technology Committee. This supported blended learning with an emphasis to support the unduplicated student groups.

Continued support from publishers worked with ELA teachers TK-12 to support student access to supplementary online materials and resources associated with their adoptions.

The planned additional support to schools to support and guide integrated technology applications did not occur. As a result, schools and teachers did not transition to Google apps and other software tools as quickly. This had a negative effect on Montebello's ability to prepare students to use these tools effectively and responsibly.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.2 **Technology-** Increase and upgrade digital resources and infrastructure for personnel and students which in turn is principally directed to support students identified as English Learners, Foster Youth, and low income in order to enhance teaching and learning.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Personnel increased the number of benchmark assessments available online via the School City platform and publisher resources. Teachers and teacher teams utilized this data to drive instruction. Training was provided for personnel in the use of digital tools, including the Google	$61,000 - LCFF - 1000-1999 Certificated Salaries $400,000 - LCFF - 2000-2999 Classified Salaries $157,408 - LCFF - 3000-3999 Employee Benefits $1,123,940 - LCFF - 4000-4999 Books and Supplies $600,000 - LCFF - 5000-5999 Services and Other Operating Expenses $400,000 - LCFF - 6000-6999 Capital Outlay $8,821,076 - LCFF -	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $56,000 - LCFF - 4000-4999 Books and Supplies $812,946 - LCFF - 5000-5999 Services and Other Operating Expenses $612,475 - LCFF - 6000-6999 Capital Outlay $722,980 - LCFF - 5000-5999 Services and Other Operating Expenses - 2017-2018 monies: Lease

56

| | Suite of apps. This increased student collaboration and digital content creation. Students in grades 4, 6, 9, and 11 received a Chromebook to check out, increasing student access to technology both within and outside of school. Students without a permanently checked-out Chromebook had access to a device inside of their classrooms.

Increased access to internet resources at schools has been accomplished via a district-wide cabling project and an increase in the number of wifi access points.

Implementation of the Chromebook check-out did not occur until late in the year, which delayed student access to the technology and implementation plans to increase student use of technology. | 4000-4999 Books and Supplies - 2017-2018 monies: Lease devices for students in grades 4, 6, 8, 9; Purchase mobile labs for other grade levels | Payment for Chromebooks - 3 months |

Action 3

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
 	
Students to be Served: English Learners, Foster Youth, Low Income
 	
Scope of Service: LEA-wide
 	
Location: All Schools
 	
3.3 Provide enrichment such as **Gifted and Talented Education (GATE)** and other opportunities with a focus to identify our unduplicated pupil subgroups
 	
    • Professional learning opportunities
    • Testing opportunities
    • Field trip/enrichment opportunities
	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
	
	Students to be Served: English Learners, Foster Youth, Low Income
	
	Scope of Service: LEA-wide
	
	Location: All Schools
	
	Each school had a GATE advisor who attended district GATE meetings (2 per year) and trainings (3 per year). A District liaison responsible for GATE met with teachers throughout the year to discuss the Identification process through the Alternative Identification Process'
		$250,000 - LCFF - 1000-1999 Certificated Salaries
		$64,002 - LCFF - 3000-3999 Employee Benefits
		$265,000 - LCFF - 4000-4999 Books and Supplies
		$403,498 - LCFF - 5000-5999 Services and Other Operating Expenses
			$119,812 - LCFF - 1000-1999 Certificated Salaries
			$34,686 - LCFF - 3000-3999 Employee Benefits
			$29,411 - LCFF - 4000-4999 Books and Supplies
			$219,306 - LCFF - 5000-5999 Services and Other Operating Expenses

(including transportation, entrance fees, membership fees, competition fees)
- Instructional Materials/Supplies

(AIP) that included analyzing data, grades, and work samples. Recommendations from the AIP process are used for programming and proper placement of students identified as GATE.Two parent meetings were held to inform parents about the MUSD GATE Program. GATE advisors received training on Socio-Emotional needs of students identified as GATE, Differentiation of Instruction and Depth and Complexity Icons.

On-going professional learning included attendance at the California Gifted Conference, (CAG). Books and Materials were provided for all schools to support the enrichment of students identified as gifted. Students identified as GATE participated in afterschool enrichment programs including a STEM program. Transportation and entrance fees were provided for field trips & fees to cover assembly costs for students identified as GATE. Four schools (ATC, BGHS, MHS, and SHS) participated in the Academic Decathlon event. All materials and fees, transportation and other costs were paid for.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$1,000,000 - LCFF - 1000-1999 Certificated Salaries $2,900,000 - LCFF - 2000-2999 Classified Salaries $500,000 - LCFF - 2000-2999 Classified Salaries - Support $1,787,330 - LCFF -	$1,456,583 - LCFF - 1000-1999 Certificated Salaries $2,336,179 - LCFF - 2000-2999 Classified Salaries $2,223,547 - LCFF - 2000-2999 Classified Salaries $2,730,227 - LCFF -

58

| 3.4 Provide Personnel and systems to support **student and personnel safety and connectedness**

• police services
• mental health support
• school safety personnel
• extended family services
• student/employee recognition
• construction-related interventions for health and safety reasons
• student health | Montebello Unified School Police was an active member of the Suicide Prevention, Intervention And Postvention District Policy and Procedures.

MUSD Police Officers handled numerous calls of support of our students in relation to suicide prevention. Which supported our students, families, and school personnel. This action from our officers is a vital component of service to students

A team of administrators, counselors, school psychologists, and school police developed a Suicide Prevention and Post care policies and procedures. The district has an established crisis team comprised of the same in the event of a school emergency. Counseling personnel supported students with academic and socio-emotional needs.

The district engaged in a Memorandum of Understanding with California Hispanic Commission on Alcohol and Drug Abuse (CHCADA) for screening and prevention of substance abuse. This on-site support is housed at Community Day School and Vail High School.

Schools referred students who are in need of support and who are not insured or on Medical to personnel at the school or district personnel. Support included contracts with Licenced Vocational Nurses (LVN) to provide medical services and Social Workers who provided mental health and social-emotional services to students and families. District and contracted personnel provided direct support to students with insurance, and provided referrals to outside service providers as appropriate.

Original plans to hire social workers and LVNs did not occur. Social work and LVN services were contracted out rather than | 3000-3999 Employee Benefits
$590,287 - LCFF - 4000-4999 Books and Supplies
$522,383 - LCFF - 5000-5999 Services and Other Operating Expenses
$1,321,077 - LCFF - 6000-6999 Capital Outlay
$100,000 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: Licenses Clinical Social Worker (LCSW)
$41,943 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for Licensed Clinical Social Worker
$140,000 - LCFF - 2000-2999 Classified Salaries - 2017-2018 monies: Additional Police Officers
$76,253 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for additional Police Officers
$1,450,000 - LCFF - 2000-2999 Classified Salaries - 2017-2018 monies: Additional Licenses Vocational Nurses (LVNs)
$929,929 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for additional Licenses Vocational Nurses (LVNs)
$300,000 - LCFF - 2000-2999 Classified Salaries - 2017-2018 | 3000-3999 Employee Benefits
$277,000 - LCFF - 4000-4999 Books and Supplies
$537,100 - LCFF - 5000-5999 Services and Other Operating Expenses
$25,000 - LCFF - 6000-6999 Capital Outlay
$0 - LCFF - 1000-1999 Certificated Salaries |

| | | monies: Additional School Supervision $98,706 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for additional School Supervision $1,508,231 - LCFF - 5000-5999 Services and Other Operating Expenses - 2017-2018 monies: Contracts for additional cameras, surveillance, police services | |

delivered by an MUSD employee. MUSD employees were paid additional hours and overtime to provide services than anticipated. Students received less social work and LVN support than planned.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.5 Create an opportunity for students to have access to an instructional program via alternative settings and resources (e.g., **pregnant and parenting program**, infant/toddler program).	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Students who became pregnant while in school received support through the Infant/ Toddler Centers (ITC) at Bell Gardens High School and Montebello High School. The program allowed students to bring their infant/toddler to school and be cared for while taking classes at the comprehensive high school, earning credits toward graduation. The Pregnant and Parenting Program (P & P) was offered at Bell Gardens High School and Montebello High School. This	$264,891 - LCFF - 1000-1999 Certificated Salaries $305,428 - LCFF - 2000-2999 Classified Salaries $499,079 - LCFF - 3000-3999 Employee Benefits $10,000 - LCFF - 4000-4999 Books and Supplies $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$335,267 - LCFF - 1000-1999 Certificated Salaries $191,015 - LCFF - 2000-2999 Classified Salaries $271,936 - LCFF - 3000-3999 Employee Benefits $1,400 - LCFF - 4000-4999 Books and Supplies $156 - LCFF - 5000-5999 Services and Other Operating Expenses

| | program educated Teen Parents on how to prepare for and care for their child, offered community resources and support for making good choices, and allowed students to attend classes during their pregnancy and beyond in order to fulfill their graduation requirements

Child Care Assistants supported parent attendance at school meetings as well as district sponsored activities. | | |

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.6 **Leadership Collaborative Series**-Provide professional learning opportunities for school leaders to enhance implementation of standards , use data to inform instruction, and differentiated instructional practices, etc.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Leadership Collaborative was a monthly meeting for all school administrators, directors, and their support personnel to meet with the goal of using data to inform instruction and determine effectiveness of instructional practices. The ongoing dialogue between different levels of administrative teams increased leadership focus on student outcomes and how to utilize data to differentiate instruction Leadership Collaborative trainings provided professional learning opportunities for school leaders to enhance implementation of standards, use data to inform instruction, and	$110,081 - LCFF - 1000-1999 Certificated Salaries $14,919 - LCFF - 2000-2999 Classified Salaries $37,322 - LCFF - 3000-3999 Employee Benefits $48,878 - LCFF - 4000-4999 Books and Supplies $20,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$77,959 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $19,370 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $18,100 - LCFF - 5000-5999 Services and Other Operating Expenses

differentiate instructional practices.

Observation tools, feedback cycles, and data reflection were discussed and shared by levels and within clusters. The monthly meeting agendas were generated by feedback from participants and the Collaborative Planning Team.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Scope of Service: LEA-wide Location: All Schools 3.7 Maintain and increase **attendance** by ensuring that we have online attendance practices and support for students to arrive to school safely. This support will address the needs of our unduplicated pupil subgroups and should decrease chronic absences. • Attendance Technician, Attendance Officer, etc. **Transportation** services will be enhanced with the addition of new routes and extended hours to ensure that students attend daily, arrive to school on time, and have access to extended learning opportunities. • Bus Driver, Administrative Assistant, etc.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools On-line attendance systems were implemented at one of our comprehensive high school (Bell Gardens HS) and our alternative educational programs (Community Day School and Vail HS). We continued to provide support to those former online attendance schools (Applied Technology Center, La Merced Intermediate and Joseph Gascon Elementary). The goal was to expand to all schools this year; however, due to issues with our current student information system (SIS), this was not achieved. We are switching our carrier services to another database system to be determined. Network access work throughout the district has improved the capacity of our SIS Montebello implemented personnel	$53,163 - LCFF - 1000-1999 Certificated Salaries $1,500,000 - LCFF - 2000-2999 Classified Salaries - Attendance $1,040,721 - LCFF - 3000-3999 Employee Benefits - Attendance $1,500,000 - LCFF - 2000-2999 Classified Salaries - Transportation $946,380 - LCFF - 3000-3999 Employee Benefits - Transportation $976,302 - LCFF - 4000-4999 Books and Supplies $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay	$117,039 - LCFF - 1000-1999 Certificated Salaries $1,000,000 - LCFF - 2000-2999 Classified Salaries - Attendance $883,559 - LCFF - 3000-3999 Employee Benefits - Attendance $413,119 - LCFF - 2000-2999 Classified Salaries - Transportation $248,706 - LCFF - 3000-3999 Employee Benefits - Transportation $100,000 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses $76,799 - LCFF - 6000-6999 Capital Outlay

training once a month to improve attendance tracking and diminish user errors, so that attendance interventions can be effectively targeted.

Schools conducted Abolish Chronic Truancy program (ACT) (a program of 5 tiers involving ACT, SART, SARB, mediation and court proceedings dealing with chronic absenteeism). District personnel supported school-based School Attendance Review Team (SART) meetings which involve various interventions for the student to better their attendance. There was an implementation of additional School Attendance Review Board (District Level) meetings to better assure that the SART contract was being upheld and to figure if an alternative educational placement and/ or more interventions needed to be conducted. There was an increase of mediation and court proceedings that were conducted at the Eastlake Juvenile Hall through LACOE when SART and SARB were not effective.

Attendance initiatives were implemented at every school and the district launched a 100% attendance on the 100th day of school program.

All schools offered Saturday School to recover revenue for absences. Saturday School was designed as a positive learning environment rather than a punitive environment. Most schools initiated the Saturday School program once a month.

The Perfect Attendance Policy for the schools were altered to better serve the students by initiating better attendance. Perfect Attendance assemblies at the schools were increased so to host them more than once a year. The district recognized all students for perfect

attendance at the second annual "Discover MUSD" showcase event.

Personnel attended conferences provided by LACOE, CASCWA, CASBO and Synergy to initiate a broader knowledge of the affects of attendance and enrollment throughout MUSD.

Transportation routes were augmented with additional routes to better meet student needs and to ensure on-time arrival and regular school attendance. Additional routes were provided beyond standard transportation, which decreased travel time for students and better enabled them to attend school regularly.

Transportation routes were added to support the participation of students from across the district in specialized programs at schools and increase access to extended learning. Students received transportation to facilitate enrollment in dual immersion programs implemented at schools that were not their school of residence. Montebello increased the participation of students in after school Expanded Learning Opportunities beyond what was grant-funded. Transportation was provided to these additional students to facilitate their participation.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income	$1,460,000 - LCFF - 1000-1999 Certificated Salaries $40,000 - LCFF - 1000-1999 Certificated Salaries - Support $650,000 - LCFF -	$1,569,087 - LCFF - 1000-1999 Certificated Salaries $94,331 - LCFF - 1000-1999 Certificated Salaries $634,750 - LCFF -

Scope of Service: LEA-wide
 	
Location: All Schools
 	
3.8 Provide the **Advancement Via Individual Determination (AVID)** program with a focus on our unduplicated pupil subgroups
 	
   • Professional learning opportunities
   • Testing opportunities
   • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees)
   • Instructional materials/supplies
	Scope of Service: LEA-wide
	
	Location: All Schools
	
	AVID programs at schools continued to grow in 2018-19. All seven of our intermediate schools and three high schools (SHS, BGHS, and MHS) had an AVID program supported by an advisor. A program specialist supported the AVID program including 4 group meetings to discuss best practices, collection of evidence, and the Coaching and Certification instrument (CCI).
	
	Each school took college field trips. Expenses included all transportation, entrance fees, and staffing costs.
	
	Schools received supplies to support the implementation of AVID strategies schoolwide.
	
	AVID schools sent a team of 5 (Advisor, Administrator, 3 teachers) to Summer Institute for professional learning on specific areas and strands of interest for implementation of AVID at their school. Schools developed their school team plan and schoolwide AVID goals.
	
	Planning and training occurred to expand AVID Elementary to all elementary schools in 2019-2020 and AVID Excel at EAI, LMI, MOI, RPS in 2019-2020.
	
	Fewer personnel attended the AVID Summer Institute than anticipated. This will delay enhancements of the AVID program at established programs and delay full implementation at schools with new programs.
		2000-2999 Classified Salaries
		$845,902 - LCFF -
		3000-3999 Employee Benefits
		$785,000 - LCFF -
		4000-4999 Books and Supplies
		$1,296,598 - LCFF -
		5000-5999 Services and Other Operating Expenses
			2000-2999 Classified Salaries
			$753,816 - LCFF -
			3000-3999 Employee Benefits
			$90,000 - LCFF -
			4000-4999 Books and Supplies
			$671,225 - LCFF -
			5000-5999 Services and Other Operating Expenses

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Grade Spans: High Schools 3.9 Provide opportunities for students to participate in **Career Technical Education** (CTE)/Pathways with focus on our unduplicated pupil subgroups. • Pathway Leads will continue to develop and provide professional learning opportunities on CTE best practices	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Grade Spans: High Schools Montebello increased the number of pathways available to students and supported the improvement of existing pathways and CTE options by providing staff and professional learning. Career Technical Education (CTE) and Pathway programs partnered on several initiatives in 2018-19: 1) All CTE teachers utilized Project Based Learning. This instructional strategy helped teachers apply academic concepts with real world applications. 2) CTE/Pathways Leads continued to provide professional learning opportunities on CTE Best Practices. 3) Choices 360- this online college and career program was administered to all students. The inventory helped students bridge their personal interests to college and careers, and Pathways used this as a recruitment tool before Open Enrollment. 4) Advisory Summit - both CTE/Pathways had advisory meetings that engaged all stakeholders to discuss curriculum and methodology in meeting student needs. Student and teacher intern/externships were also discussed.	$2,750,000 - LCFF - 1000-1999 Certificated Salaries $386,841 - LCFF - 2000-2999 Classified Salaries $1,134,436 - LCFF - 3000-3999 Employee Benefits $2,128,723 - LCFF - 4000-4999 Books and Supplies $200,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$2,659,191 - LCFF - 1000-1999 Certificated Salaries $678,736 - LCFF - 2000-2999 Classified Salaries $1,291,826 - LCFF - 3000-3999 Employee Benefits $357,964 - LCFF - 4000-4999 Books and Supplies $142,037 - LCFF - 5000-5999 Services and Other Operating Expenses

5) CTE Competitions - students in both CTE and Pathways competed in regional and national competitions such as Heath Occupations Students of America (HOSA) and Skills USA (Engineering and Design Pathway). The competitions enhanced student leadership development and 21st Century skills.

6) Credits - both CTE and Pathway programs provided avenues for students to earn credit toward graduation as well as certification.

7) Certification - CTE classes provided opportunities to earn industry recognized certifications. All CTE teachers were offered training to administer an exam for industry certification.

8) Provided CTE/Pathways Administration support staff at all high schools.

9) The CTE program offered classes within the school day, after school and on Saturday. CTE served 51% of high school students. All CTE classes are aligned to the CTE Model Curriculum Standards and the Industry Sectors.

10) Provided CTE programs with state of the art CTE equipment and supplies.

11) CTE/Pathways provided students with Work Based Learning opportunities such as field trips, company tours, industry guest speakers, and externships.

12) CTE/Pathways provided Teacher Externships to industry sector businesses to enhance their curriculum and instruction.

13) CTE/Pathways hosted an annual Choice Fair as an 8th grade field trip so all students experienced the Pathway of their choice.

| | 14) In collaboration with post-secondary faculty and business partners, Pathways hosted an annual Summer Institute focusing on the development and implementation of curriculum and instructional CTE Best Practices.

15) Pathways Seniors participated in the annual Senior Exhibition where they demonstrated and applied the MUSD Graduate Profile towards their Capstone project.

16) CTE/Pathways Seniors participated in Senior Exit Interviews. | | |

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.10 Enhanced and additional **Visual and Performing Arts** (VAPA) opportunities with a focus on our unduplicated pupil subgroups: • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Instructional Materials/supplies	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The addition of a full time VAPA program specialist allowed for a more in depth focus into the programs and teachers at the schools. Field trips allowed students the opportunity to experience the arts first hand. Elementary field trips included a partnership with the Wallis to experience performing arts and attendance to the Hollywood Bowl to learn about instruments used in the concerts. Elementary teachers received training to	$315,000 - LCFF - 1000-1999 Certificated Salaries $300,000 - LCFF - 1000-1999 Certificated Salaries - Support $15,752 - LCFF - 2000-2999 Classified Salaries $174,828 - LCFF - 3000-3999 Employee Benefits $796,460 - LCFF - 4000-4999 Books and Supplies $986,460 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay	$72,302 - LCFF - 1000-1999 Certificated Salaries $59,017 - LCFF - 1000-1999 Certificated Salaries $2,553 - LCFF - 2000-2999 Classified Salaries $43,722 - LCFF - 3000-3999 Employee Benefits $277,974 - LCFF - 4000-4999 Books and Supplies $583,532 - LCFF - 5000-5999 Services and Other Operating Expenses $38,037 - LCFF - 6000-6999 Capital Outlay

	integrate art into their curriculum from the Technology Enhanced Arts Learning (TEAL) program, provided via LACOE and the LA County Arts Commission

Latino Film Institute Youth Cinema Project integrated with language arts provides students a unique opportunity in creating a start to end film experience culminating in a district film premiere.

Visual and performing arts classes provided differentiated learning to all students with a wide range of outcomes, such as creativity, collaboration, socialization, performances, competitions, presentations, communication.

Conferences/workshops provided teachers the opportunity to become knowledgeable in the arts and arts integration

The District supported the Visual and Performing Arts classes with materials and resources such as instrument repair, sheet music, new instruments, uniforms for band, color guard, drill team and choir. Elementary schools are supported with materials and resources to support their respective Visual and Performing Arts programs.

Students displayed their visual art and performing talent at the Discover MUSD showcase event. Every school submitted artwork by grade level/class that was on display at the showcase event and many schools showcased student performances (singing, band and dancing groups) to this event. Transportation was provided for student performers. |

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.11 Support and provide opportunities to participate in **world language** programs with a focus on our unduplicated pupil subgroups • Professional learning opportunities • Testing opportunities • Extended learning opportunities/field trip/enrichment (including transportation, entrance fees, membership fees, competition fees) • Student conferences • Instructional materials/supplies	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Professional learning was provided to personnel throughout the year to assist with assessment and placement of students. Furthemore, personnel participated in training to implement new curriculum, create scope and sequence along with common assessments. Personnel took part in AP training at the end of June in order to learn about new changes to the exam and to prepare lessons that can support their students. This action did not include extended learning opportunities / field trips in 2018-19. Plans were made to implement an "Introduction to World Language" after school class, which did not happen. As a result, students had less access to world language supplemental opportunities than expected.	$400,000 - LCFF - 1000-1999 Certificated Salaries $105,000 - LCFF - 1000-1999 Certificated Salaries - Support $50,000 - LCFF - 2000-2999 Classified Salaries $235,287 - LCFF - 3000-3999 Employee Benefits $325,000 - LCFF - 4000-4999 Books and Supplies $305,713 - LCFF - 5000-5999 Services and Other Operating Expenses	$88,274 - LCFF - 1000-1999 Certificated Salaries $55,375 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $52,830 - LCFF - 3000-3999 Employee Benefits $1,222 - LCFF - 4000-4999 Books and Supplies $5,050 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English	$185,000 - LCFF - 1000-1999 Certificated Salaries $80,000 - LCFF - 2000-2999 Classified	$85,279 - LCFF - 1000-1999 Certificated Salaries $91,036 - LCFF - 2000-2999 Classified

Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Grade Spans: High School 3.12 Support and provide opportunities to participate in **Institution of Higher Education** (IHE) programs with a focus on our unduplicated subgroups. • Professional learning opportunities • Testing opportunities • Extended learning opportunities/field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Student conferences • Instructional materials/supplies	Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Grade Spans: High School The Institution of Higher Education (IHE) program continued to support students with mentors and a writing coach to assist with the college application process. PSAT/SAT test prep was provided to all mentees. Students and Advisors collaborated during Saturday morning meetings in college readiness curriculum activities. Self-reported student data indicated that most students applied and were offered admission to a 4- year university. Student participants maintained competitive GPAs throughout the school year. Parents remained engaged in the program and serve as mentors to other parents and families. Student alumni returned to MUSD schools to serve as speakers, mentors to current MUSD students. Students from 5 schools within MUSD participated in Northern California College overnight field trips. High School students from MUSD visited several college campuses throughout Southern California MUSD students participated in learning opportunities at Loyola Marymount MUSD students received a handbook with college readiness materials and curriculum to assist in the college application process	Salaries $87,519 - LCFF - 3000-3999 Employee Benefits $240,681 - LCFF - 4000-4999 Books and Supplies $305,000 - LCFF - 5000-5999 Services and Other Operating Expenses	Salaries $70,162 - LCFF - 3000-3999 Employee Benefits $32,200 - LCFF - 4000-4999 Books and Supplies $30,329 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 13

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

71

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.13 Augment classroom support based on students identified as Foster Youth, English Learners, and low income to improve the quantity and quality of services related to teaching, learning, and achievement, with an emphasis in the areas of **Science**, **Mathematics** (including application of technology).	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Supplementary instructional materials and manipulatives were identified and purchased to support the upcoming science adoption. The California Science Teachers Association (CSTA) minimum core inventory (MCI) science resources were purchased. These resources identify equipment and manipulatives to support the implementation of the Next Generation Science Standards, specific to each grade span (K-5, 6-8, 9-12). Eureka Math professional learning continued with district teachers supported during contracted time for the first year of the adoption. Manipulatives from Didax were purchased as a supplement to Eureka Math. Math book sets and games to assist with small group instruction were purchased. Materials were purchased to create whiteboards, as well as erasers, and dry erase markers to support frequenty checking for understanding in all math lessons. For Intermediate and HS math, Math Book sets were purchased to assist with interventions/small group instruction. Professional learning opportunities were available to all school representatives of the Math Leadership group. This group met four times this year to learn about the latest instructional strategies, as well as provide feedback on the K-5 Eureka Math adoption and the Intermediate and High	$36,526 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $14,084 - LCFF - 3000-3999 Employee Benefits $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses $39,390 - LCFF - 6000-6999 Capital Outlay $200,000 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies: Additional certificated personnel to support math and science programs (TOSAs and/or Program Specialists) $50,000 - LCFF - 2000-2999 Classified Salaries - 2017-2018 monies: Additional classified personnel (Senior Office Asst.) to support programs $49,840 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for additional certificated personnel. $16,451 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies: Benefits for additional classified personnel. $1,500,000 - LCFF - 4000-4999 Books and Supplies - 2017-2018 monies: Supplemental math materials to support	$464,265 - LCFF - 1000-1999 Certificated Salaries $409 - LCFF - 2000-2999 Classified Salaries $16,047 - LCFF - 3000-3999 Employee Benefits $192,495 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay $285,862 - LCFF - 1000-1999 Certificated Salaries - 2017-2018 monies. Additional certificated personnel to support math $0 - LCFF - 2000-2999 Classified Salaries $127,659 - LCFF - 3000-3999 Employee Benefits - 2017-18 monies. Benefits for additional certificated personnel. $0 - LCFF - 3000-3999 Employee Benefits - 2017-2018 monies Benefit $0 - LCFF - 4000-4999 Books and Supplies $1,970,949 - LCFF - 4000-4999 Books and Supplies - 2017-2018 monies. Supplemental math and science materials.

School adoption process.

Six Family Common Core Math Events were held throughout the district for parents and guardians of Elementary, Intermediate, and High School students to learn more about the Common Core Math Standards and become better equipped to support their students at home with their math learning.

Science engaged K-5 teachers in professional learning opportunities. The minimum core science inventory (MCI) set by the California Science Teachers Association (CSTA) were purchased.

After school enrichment opportunities were provided in the form of Science Olympiad and STEM Afterschool programs for all student populations. NGSS construction kits were purchased in collaboration with UCLA Center X to facilitate NGSS deployment in the K-5 classrooms. LACOE Science Olympiad included 2 elementary, 1 intermediate, and 2 high schools in the 2018-2019 competition.

Curriculum and equipment to implement NASAs Beginning Engineering Science and Technology (BEST) Curriculum and Lego Mindstorm EV3 robotics program were used in collaboration with Carnegie Mellon University, Cal Poly Pomona, and Cal Poly San Luis Obispo

blended learning.
$2,183,709 - LCFF - 4000-4999 Books and Supplies - 2017-2018 monies: Supplemental science materials to support blended learning.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**	$20,000 - LCFF - 1000-1999 Certificated Salaries	$66,739 - LCFF - 1000-1999 Certificated Salaries

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

3.14 **Health-** Support student physical activity and healthy eating/nutrition by providing education/activities/garden at each school and coordinating district-wide events to focus on the needs of English Learners, Foster Youth, and low income. Improving services will support their academic progress by supporting their personal development, social-emotional, and physical needs. | Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

Student support for healthy eating/nutrition was achieved by providing education/activities/garden at each school and coordinating district-wide events to focus on the needs of English Learners, and circumstances and conditions of the Foster Youth and Low Income. These services continued to support academic progress by supporting students emotional and physical needs.

Each school had personnel identified as the Garden Guardian. The Garden Guardian worked with classes within the school day or students after school to maintain, plant, weed, and harvest the gardens. The Garden Guardians met monthly to ensure students develop the habits necessary to maintain healthy gardens. School Grown Movement Cooking Workshops Placticas de Salud occurred at each school, including lesson planning, preparing recipes, and pre- and post-assessments for each workshop. A representative from the Tree People Organization, the same one who are working with our Science teachers on Environmental Literacy provided knowledge about the Eco-System of the gardens. | $40,000 - LCFF - 2000-2999 Classified Salaries
$18,145 - LCFF - 3000-3999 Employee Benefits
$50,630 - LCFF - 4000-4999 Books and Supplies
$41,225 - LCFF - 5000-5999 Services and Other Operating Expenses | $45,171 - LCFF - 2000-2999 Classified Salaries
$48,200 - LCFF - 3000-3999 Employee Benefits
$22,500 - LCFF - 4000-4999 Books and Supplies
$2,365 - LCFF - 5000-5999 Services and Other Operating Expenses |

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as	**For Actions/Services included as**	$11,057 - LCFF - 1000-1999 Certificated	$21,540 - LCFF - 1000-1999 Certificated

74

contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.15 Support for students identified as English Learners, Foster Youth, and low income is provided through participation in the Adelante Young Men's Conference, Adelante Mujer Latina Conference by focusing on goal setting strategies and leadership skills for school and post-high school opportunities. In addition, additional support is provided through the Student Health Convocation. Attendees serve as liaison to their student body to promote responsible sexual and reproductive health responsibilities, cultural awareness, and pride; including extended learning opportunities (e.g., field trips). The California Healthy Kids Survey (CHKS) and Youth Risk Behavior Surveillance System (YRBS/YRBSS) data will serve to provide an assessment of needs for our students identified as Foster Youth, English Learners, and low income.	**contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools English Learners, Foster Youth and Low Income students participated in the Adelante Young Mens Conference, Adelante Mujer Latina Conference, Young Latinas Empowerment Conference, and Mexican American Opportunity Foundation National Latina Womens Conference. Registration and transportation to the events was provided Student Health Convocation. Attendees promoted responsible sexual health responsibilities and cultural awareness at their schools. In September 2018, the district hosted a College and Career Fair that was open to all families in the district. College and Career representatives were on hand to talk about their respective schools/companies, and informational sessions in both English and Spanish covered FAFSA, Financial Literacy for Elementary students, A-G Requirements, Paying for College, and Scholastic Aptitude Tests to name a few. In April 2019, the district hosted the 2nd Annual "Discover MUSD" showcase event where students were recognized for perfect attendance, achievement on SBAC, Visual and Performing Arts performances and art work displayed. Examples of informational sessions regarding Pathways, district resources for socio-emotional support, AVID and GATE were provided.	Salaries $24,000 - LCFF - 2000-2999 Classified Salaries $10,652 - LCFF - 3000-3999 Employee Benefits $45,348 - LCFF - 4000-4999 Books and Supplies $140,000 - LCFF - 5000-5999 Services and Other Operating Expenses $1,000,000 - LCFF - 5000-5999 Services and Other Operating Expenses - 2017-2018 monies: Educational field trips to extend student learning (700 classrooms x $500 per bus + entrance fees)	Salaries $3,209 - LCFF - 2000-2999 Classified Salaries $6,458 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $70,000 - LCFF - 5000-5999 Services and Other Operating Expenses $316,248 - LCFF - 5000-5999 Services and Other Operating Expenses - 2017-2018 monies. Educational field trips

	The California Healthy Kids and Youth Risk Behavior Surveillance System Survey were administered to various grade levels. The elementary and secondary survey results provided behavioral/risk data to determine next steps to support students.		

Analysis

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

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

Many support systems, structures, and programs provided support to all MUSD students, and particular emphasis was paid to supporting our English Learners, foster youth, homeless, and low-income families. Programs provide academic intervention, increase student connection to school and supports, and support students in coming to school ready to learn.

Attendance intervention and incentive programs provided support to students with low attendance and recognized students with positive or improved attendance records. Saturday school programs supported attendance recovery and provided additional opportunities for students to increase/expand their learning or catch up on missing assignments. Corrective programs such as SART and SARB were implemented to address students with significant attendance difficulties.

The expansion of AVID to additional schools and grade levels helped students with their academic performance (tutoring, education on study habits, counseling, etc.) and prepared them for college through exposure and education. AVID counseling, tutoring, and associated services gave students academic and college preparatory skills, guidance, and encouragement to pursue education beyond high school. Creating a college-going culture at schools supported other efforts to improve the climate and culture of schools in MUSD. Institutions of Higher Education programs connected college-bound students with mentors to encourage them to pursue higher education. Dual-enrollment opportunities with East Los Angeles College further enhanced MUSDs ability to connect students with Institutions of Higher Education (IHEs).

Career Technical Education (CTE) has expanded to provide additional career options. The MUSD Pathways program gave students opportunities to engage with the pathway options, including an interest inventory that helped students understand and bridge their interests with careers.

MUSD has a commitment to support students with conditions that might prevent them from accessing their education. Programs such as the pregnant and parenting program at multiple high schools helped students by providing direct services and childcare that allowed students to continue their education.

Students had opportunities to explore the arts and demonstrate their learning through our VAPA program, including the "Discover MUSD" showcase event and school-based performances and exhibitions. Performing arts supplies such as instruments, music, and art supplies were purchased to provide this instruction to students.

A system for students to check out Chromebooks increased student use of technology inside and outside of school. Improvements in infrastructure provided additional access to technological tools and resources in all schools. Personnel participated in professional learning to better integrate technology into lessons including the use of Google Apps and Google Classroom.

Additional actions and services to support the creation of an innovative environment included:

- GATE Advisors who supported differentiation for that student group at all schools
- Professional learning for leadership personnel to support improved teaching and learning
- Enrichment Activites before and after school
  - Academic Decathalon
  - Science Olympiad
- Field Trips exposed students to college and career opportunities and artistic performances
- Partnerships with outside organizations
  - California Hispanic Commission on Alcohol and Drug Abuse
  - Latino Film Institute Youth Cinema Project
  - College Bound Today
  - NASAs Beginning Engineering Science and Technology
  - Carnegie Mellon University, Cal Poly Pomona, and Cal Poly San Luis Obispo for the Lego Mindstorms robotics program
  - Tree People Organization
  - Adelante Young Mens Conference
  - Adelante Mujer Latina Conference
  - Young Latinas Empowerment Conference
  - Mexican American Opportunity Foundation National Latina Womens Conference

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

The programs described in Goal 3 support maintaining and expanding safe and innovative environments for students. These environments, along with targeted interventions, helped students to feel safe and connected to their schools. Student participation in programs described in Goal 3, such as AVID, and CTE/Pathways continued to grow as these programs have become more embedded into the district and schools. Exposure to healthy eating and living programs provided education and enrichment for our unduplicated student groups. Parent support services have also increased. District personnel provided outreach to families to connect them with their students' schools and support resources inside and outside of the district. This has resulted in low chronic absenteeism and suspension rates, and increased graduation rates, especially in our foster youth, homeless, English Learners, and students with disabilities student groups as described in the "Greatest Progress" section of the LCAP.

Students were provided increased access to systems and supports that prepare them for college and career. More students took exams to prepare them for college such as the PSAT, SAT, and AP exams. AVID and Institutions of Higher Education programs provided support to more students than in prior years. Student GPAs of participants in AVID remain high. Self-reported student indicated that most students applied and were offered admission to a four-year university.

Academic Engagement, Conditions, and Climate indicators on the Dashboard are overwhelmingly positive, especially for English Learners, foster youth, homeless, and low-income students. However, results from the California Healthy Kids Survey do not reflect the same level of positive outcomes. For example, only 75% of 5th-grade students report feeling connected to school, and only 82% report feeling safe at school. Worse, only 47% of 11th-grade students agree or strongly agree to the statement "I feel safe at school." Actions within this goal to increase safety at school have not resulted in more students reporting they feel safe at school. However, the percentage of students who report feeling safe has also not significantly declined compared to prior years; the percentage has remained relatively stagnant. In order to address and improve students' sense of safety, an additional action will be added to the 2019-20 LCAP to provide additional support personnel for supervision and student safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actuals for Goal 3 were $28,637,274 less than the initial budget. This is due largely to many administrative and classified positions

remaining unfilled for part of the fiscal year and leasing Chromebooks late in the year rather than purchasing them as initially planned. This caused delays in the supports and services delivered to students. The overall total budget and estimated actuals are found in the table below:

OBJECT CODE		FY 2018-19 INITIAL BUDGET		FY 2018-19 ESTIMATED ACTUALS
1000	$	9,911,718.00	$	7,683,503.00
2000	$	11,140,027.00	$	8,386,842.00
3000	$	9,301,110.00	$	6,940,169.00
4000	$	20,239,663.00	$	3,297,050.00
5000	$	7,709,108.00	$	4,364,944.00
6000	$	1,760,467.00	$	752,311.00
TOTAL	**$**	**60,062,093.00**	**$**	**31,424,819.00**

Action 3.1 (Technology support personnel): estimated actual expenditures equal $54,660 more than the initial budget due to small differences between budgeted and actual expenditures.

Action 3.2 (Technology resources and services): estimated actual expenditures equal $9,359,023 less than the initial budget due to technology infrastructure projects initially planned for 2018-19 not being completed, and a change from the plan to purchase Chromebooks to the lease of Chromebooks instead. Implementation of the Chromebook check-out did not occur until late in the year, which delayed student access to the technology and implementation of plans to increase student use of technology.

Action 3.3 (Gifted and Talented Education): estimated actual expenditures equal $579,285 less than the initial budget due to fewer books, supplies, and external services being purchased than anticipated for GATE services due to free or low-cost resources being used instead. This did not significantly impact services to students.

Action 3.4 (Safety and Connectedness): estimated actual expenditures equal $3,680,503 less than the initial budget due to not hiring personnel. Original plans to hire social workers and LVNs did not occur. Social work and LVN services were contracted out rather than delivered by an MUSD employee. Students received less social work and LVN support than planned.

Action 3.5 (Alternative settings - Pregnant and Parenting): estimated actual expenditures equal $289,624 less than the initial budget due to fewer hours required for childcare assistants, and fewer supplies needed than initially anticipated. Services to students were not significantly impacted.

Action 3.6 (Leadership Collaborative): estimated actual expenditures equal $115,771 less than the initial budget due to no supplies being purchased and fewer hours required for personnel support than anticipated. Professional learning for leaders was not significantly impacted by this difference.

Action 3.7 (Transportation): estimated actual expenditures equal $3,187,344 less than the initial budget due to the initial method of calculating and recording costs and reimbursements in the LCAP not aligning with the PeopleSoft budget. Services provided to students were not impacted by this accounting difference.

Action 3.8 (AVID): estimated actual expenditures equal $1,264,291 less than the initial budget due to an under-budgeting of funds necessary for books, supplies, and services. Many planned expenditures utilized free or low-cost resources or were provided by existing personnel rather than outside services. Fewer personnel attended the AVID Summer Institute than anticipated. This will delay enhancements of the AVID program at established programs and delay full implementation at schools with new programs.

Action 3.9 (CTE/ROP): estimated actual expenditures equal $1,470,246 less than the initial budget due to an over-budgeting of supplies needed to support CTE programs. Students did not have as robust of an experience in CTE programs as would have been possible had these supplies been utilized.

Action 3.10 (Visual and Performing Arts): estimated actual expenditures equal $1,511,363 less than the initial budget due to an over-budgeting of personnel and supplies needed to support VAPA programs. Students did not receive the intended amount of VAPA instruction and enrichment.

Action 3.11 (World Language): estimated actual expenditures equal $1,218,249 less than the initial budget due to after school world language classes not being implemented. As a result, students had less access to world language supplemental opportunities than expected.

Action 3.12 (Institutions of Higher Education): estimated actual expenditures equal $589,194 less than the initial budget due to some budgeted personnel support being provided by personnel funded through other sources, and an over-budgeting for supplies and outside services. This did not have a significant impact on student's access to Institution of Higher Education programs

Action 3.13 (Science/Math): estimated actual expenditures equal $1,042,314 less than the initial budget due to less personnel support being required to support this action than anticipated. This did not significantly impact services to students.

Action 3.14 (Health/PE): estimated actual expenditures equal $14,975 more than the initial budget due to additional hours required to support health and physical fitness education programs.

Action 3.15 (Extended Learning Opportunities): estimated actual expenditures equal $813,602 less than the initial budget due to costs for outside services being less than anticipated, and expenses for field trips being paid for from other funding sources. This did not significantly impact services to students.

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

For the 2019-20 LCAP, many actions will be moved between Goals 2 and 3 in order to better align with the goals of academic preparedness and career readiness (Goal 2) and safe and innovative learning environments (Goal 3). Within Goal 3, new actions will be added to specifically address safety, supervision, and mental health.

The following actions will be moved from Goal 2 to Goal 3 in the 2019-20 LCAP:

18-19 Action	Short Description	19-20 Action	Notes / Other changes
2.4	English Learner Services	3.9	
2.11	Foster Youth Support	3.10	
2.10	Library Services	3.17	
2.9	Classroom Differentiation Support	3.18	

The following actions will be moved from Goal 3 to Goal 2 in the 2019-20 LCAP

18-19 Action	Short Description	19-20 Action	Notes / Other changes
3.11	World Languages	2.7	
3.10	VAPA	2.8	
3.14	Physical Activity and Health	2.10 and 2.11	PE actions in 19-20 2.10 Health actions in 19-20 2.11
3.9	CTE / Pathways	2.12	
3.12	IHE	2.17	18-19 action 2.6 also incorporated into 19-20 action 2.17

The following Goal 3 actions are new in the 2019-20 LCAP

19-20 Action	Short Description	Notes

3.11	Special needs/ settings/ opportunities	The action supports students with disabilities or other unique needs
3.12	Safety and Supervision	Added to address the identified need from the California Healthy Kids Survey (EAMO 3j)
3.14	Transportation	Was previously addressed as part of 3.7, however, expanded to its own action for 2019-20
3.16	Learning Conditions	Supports student motivation, creativity, and achievement

The following Goal 3 actions will have minor modifications in the 2019-20 LCAP

18-19 and 19-20 Action	Short Description	Notes
3.7	Attendance	Transportation removed from 3.7 and added to separate, new action 3.14
3.13	Mental Health	In 18-19 this action addressed science and math, which now have individual (2.6 and 2.5) actions in 19-20. This action changed to support student mental health in 19-20
3.15	Student Conferences and Extended Learning	Grammar changes. Funding will be added to the 5000 object code to allow additional students to participate in Extended Learning Opportunities.
3.4	Health, Safety, Connectedness	Police and safety services were removed and added to new action 3.12. The specific personnel to be funded were clarified in the action.
3.8	AVID	Clarified that personnel would be utilized to deliver the AVID program

The following 2019-2020 Actions/Services were modified to clarify that Program Specialists, Teachers on Special Assignment (TOSA), Counselors on Special Assignment (COSA), or Administrators on Special Assignment would be responsible for coordinating actions, ensuring services are directed to support Unduplicated students, providing direct services to identified students, and/or coaching personnel to improve the learning environment for Unduplicated students: 3.3, 3.8, 3.9, 3.10

The following changes were made to Goal 3 EAMOs in the 19-20 Plan

EAMO	Change
3b and 3c	The specific CALPADS report used to calculate drop-out rate (1.9) has been specified in the EAMO to add clarity to the calculation method
3d	The EAMO will be changed to a goal based on out of school suspensions. The specific CALPADS report used to calculate suspension rate (7.3) has been specified in the EAMO to add clarity to the calculation method.
3f	Chronic absenteeism will now be calculated for two distinct groups: those absent 10% or more and under 20% of school days, and those absent 20% or more school days. Goals have been written for both groups.The specific CALPADS report (14.1) used to calculate chronic absenteeism has been specified in the EAMO to add clarity to the calculation method

This table lists the moved, re-sequenced, or new actions, ordered by 2019-20 action:

2019-20 Action/Service	2018-19 Action/Service	Notes
2.3	new action	Social Studies

2.4	2.3	
2.5	new action	Mathematics
2.6	new action	Science
2.7	3.11	
2.8	3.10	
2.9	new action	Electives
2.10	3.14	pe portion of 3.14
2.11	3.14	health portion of 3.14
2.12	3.9	
2.13	2.12	
2.14	2.13	
2.15	2.5	
2.16	2.7	
2.17	3.12 and 2.6	
2.18	2.8	
3.9	2.4	
3.10	2.11	
3.11	new action	Special Needs/Settings
3.12	new action	Safety and Supervision
3.13	new action	Mental Health
3.14	new action	Transportation
3.16	new action	Learning Conditions
3.17	2.10	
3.18	2.9	

Goal 4

Family and Community Engagement

Goal 4: Foster a district/school climate that ensures communication with all stakeholders and their participation towards attaining district Local Control and Accountability Plan (LCAP) goals.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
EAMO 4a: Parent/Guardian Needs Surveys 2018-19 EAMO 4a. The percentage of parent/guardian surveys completed at each school and district will increase by 3% (2018-2019) district=39.7%	The overall district rate of return decreased by 7.8%. Only Cesar Chavez Elementary, Greenwood Elementary, Montebello Park Elementary, Rosewood Park Elementary, Suva Elementary, Winter Gardens Elementary met the goal of 3% increase

School	17-18 Return Rate	18-19 Return Rate	Change in Rate
BAE	56.40%	33.80%	-22.60%
BGE	56.00%	42.80%	-13.20%
BVE	37.30%	33.90%	-3.40%
CCE	36.70%	57.00%	20.30%
FRE	24.20%	23.20%	-1.10%
GAE	50.40%	45.90%	-4.50%
GWE	47.80%	54.70%	6.90%
JGE	45.30%	39.60%	-5.70%
LME	32.00%	26.80%	-5.20%
MGE	89.20%	44.20%	-45.00%
MPE	18.80%	30.80%	12.00%
PHE	62.90%	62.90%	0.10%
RPS	38.90%	43.80%	4.80%
SUE	16.00%	88.70%	72.70%
WAE	64.00%	10.30%	-53.70%
WIE	57.50%	45.20%	-12.30%
WGE	24.70%	41.30%	16.60%
BGI	41.30%	37.10%	-4.30%
EAI	64.20%	11.90%	-52.30%
LMI	40.10%	3.50%	-36.60%

MAI	19.40%	10.60%	-8.80%
MOI	26.50%	26.00%	-0.50%
SUI	7.70%	0.10%	-7.60%
ATC	5.10%	8.10%	2.90%
BGH	43.10%	31.30%	-11.90%
MHS	25.00%	23.30%	-1.70%
SHS	32.20%	6.20%	-26.00%
VHS	11.40%	13.90%	2.50%
District	37.10%	29.30%	-7.80%

-7.8%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 4.1 Continue with the implementation of community outreach via web, email, marquee, phone, calendars, public relations, flyers and mailers. With parent involvement opportunities, parent input for decision making at all schools and at the district level will be requested. Parent learning opportunities will be implemented to include topics such as: • Every Student Succeeds Act (ESSA) • Common Core State Standards implementation of English Language Arts/English Language Development and mathematics • Working with English Learners • High School Graduation Requirements/California University Entrance Requirements • Local Control and	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Parents/guardians of English Learners, Foster Youth, and Low-income students received information from the district and schools via several mediums. 1. The District and schools used Blackboard which is a Mass Media communication system to send pre-recorded and/or customized phone calls and/or text messages which provides information, reminders, and updates about student attendance, academic progress, and parent involvement opportunities. 2. Schools and the district used websites as a means of sharing and disseminating information. Each school had an identified Webmaster dedicated to update the school website and post information. School	$62,000 - LCFF - 1000-1999 Certificated Salaries $155,000 - LCFF - 2000-2999 Classified Salaries $60,000 - LCFF - 2000-2999 Classified Salaries - Support $86,190 - LCFF - 3000-3999 Employee Benefits $5,000 - LCFF - 4000-4999 Books and Supplies $30,000 - LCFF - 5000-5999 Services and Other Operating Expenses $480,810 - LCFF - 6000-6999 Capital Outlay $1,000,000 - LCFF - 6000-6999 Capital Outlay - 2017-2018 monies: Marquees at schools/sites	$1,908 - LCFF - 1000-1999 Certificated Salaries $169,873 - LCFF - 2000-2999 Classified Salaries $57,219 - LCFF - 2000-2999 Classified Salaries $126,130 - LCFF - 3000-3999 Employee Benefits $32,500 - LCFF - 4000-4999 Books and Supplies $479,284 - LCFF - 5000-5999 Services and Other Operating Expenses $31,898 - LCFF - 6000-6999 Capital Outlay $66,102 - LCFF - 6000-6999 Capital Outlay - 2017-2018 monies: Marquees at schools/sites

Accountability Plan (LCAP)
- District Advisory Committee (DAC) Meetings
- District English Learner Advisory Committee (DELAC) Meetings
- Gifted and Talented Education (GATE)
- Special Education
- Foster Youth Parent/Caregiver monthly meetings
- Families in transition monthly Seminars
- California Healthy Youth Act
- Padre a Padre trainings

Loop allowed schools and parent/guardians/students to communicate with teachers via email to track English Learners, Foster Youth, and Low-income student academic progress.

3. Flyers and mailers in both English and Spanish were mailed, posted at schools. Banners were posted throughout the community for district-sponsored events.

4. District English Learner Advisory Committee (DELAC) met monthly. Their purpose was to review all aspects of the reclassification criteria for English Learners and advise the school district governing. Throughout the 2018-19 school year, the DELAC chairperson served as a member of the LCAP advisory committee. On January 29, 2019, DELAC was presented with an annual update and there was time allocated for input. On April 23, 2019 DELAC received information about SBAC and how to read the student report card. Members of DELAC also received information on ELPAC, Common Core Mathematics, the importance of school attendance and CA Dashboard information.

5. A Districtwide three-day parent summer academy was offered. During the three days, parents/guardians were provided with information on the following topics: Effective Ways to Communicate with their Student, How to Plan and Effectively Participate in Meetings and information about how to Participate in the Decision-Making

Process at their schools.

6. The Padre-a-Padre summer training was led by a parent volunteer to spread knowledge of the graduation and a-g requirements. Parents participated in this learning experience, with District support in promotion and material support such as making copies.

7. Monthly foster youth caregiver meetings connected foster youth guardians with District and school personnel where strategies were shared to support the unique needs of foster youth and connect guardians to resources available from the District and community.

Analysis

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

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

The district fully implemented the Goal 4 action to ensure communication with all stakeholders and their participation toward attaining district LCAP goals. Translation was provided at each school in English and Spanish to increase participation. Parents participated in learning activities to support them as they support their students. The district and schools published information to parents via multiple means including: automated calls/texts /emails, flyers, banners, and events. Messages were sent in languages that parents and guardians understand. School Loop allowed schools and parent/guardians/students to communicate with teachers via email to track academic progress. District English Learner Advisory Committee (DELAC) met monthly. They reviewed all aspects of the reclassification criteria for English Learners. The DELAC chairperson served as a member of the LCAP advisory committee. Members of DELAC also received information on LCAP updates, ELPAC, Common Core Mathematics, the importance of school attendance and CA Dashboard. A three-day parent summer academy was offered; parents/guardians were provided with information on the following topics: Effective Ways to Communicate with their Student, How to Plan and Effectively Participate in Meetings and information about how to Participate in the Decision-Making Process at schools. Parents increased their own understanding of graduation and a-g requirements by participating in the Padre-a-Padre program, led by a parent volunteer and promoted by the District.

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

1. The use of Blackboard supported the districts and the schools effort of maintaining communication for the unduplicated students. Parents/Guardians were provided information about their students attendance. Parent/Guardians were invited to various school and

district-wide events. As of May 17, 2019, a total of 20,586 phone calls, 5,815 text messages and 4,774 emails districtwide. Comparing 2017-18 there was a growth of 18,114 phone calls, 5,292 text messages, and 4,358 emails.

2. With the identification per school, the District and school websites were updated with up to date information.

3. The flyers, mailers, and banners aided the attendance of unduplicated students, parents/guardians attend districtwide events.

4. The continuous monthly meetings provided a stable opportunity for parents/guardians to receive up-to-date information pertaining to English Learners. DELAC meetings were an effective method of collecting parent/ guardian input after each meeting. These meetings effectively implemented parent learning opportunities and parent outreach.

5. The three-day training effectively supported the goal of implementing parent learning opportunities and parent outreach. As required in Every Student Succeeds Act (ESSA), participants learned how to effectively participate in the decision-making process at both the school and District level.

6. The Padre-a-Padre summer training leveraged existing parent capacity by using a volunteer to teacher other parents about graduation and a-g requirements.

7. Monthly foster youth caregiver meetings build connections between foster parents and district staff. Guardians learned about services provided by the district and how to improve the learning conditions for their foster children.

Marquees were not purchased as planned, which may have decreased the effectiveness of other outreach actions within this Goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actuals in Goal 4 were $914,086 less than budgetted. This is due to planned expenses for updates and changes to district systems not taking place in the 2018-19 school year. The primary difference is due to the delay of purchasing new school marquees. This would decrease the effectiveness of the districts actions to increase parent awareness and participation.

OBJECT CODE	FY 2018-19 INITIAL BUDGET	FY 2018-19 ESTIMATE ACTUALS
1000	$ 62,000.00	$ 1,908.00
2000	$ 215,000.00	$ 227,092.00
3000	$ 86,190.00	$ 126,130.00
4000	$ 5,000.00	$ 32,500.00
5000	$ 30,000.00	$ 479,284.00
6000	$ 1,480,810.00	$ 98,000.00

7000	$ -	$ -	
TOTAL	$ 1,879,000.00	$ 964,914.00	

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

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

Stakeholder Engagement

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?

LCAP Advisory Meetings

Monthly LCAP Advisory meetings comprised of representatives from Bargaining Unit Associations (California State Employees Association, Montebello Teachers Association, and Association of Montebello School Administrators), District English Learner Advisory Committee (DELAC) parents, Students, and School administrators from each grade-span (elementary, intermediate, high school). This working group received information/updates and participated in work to edit sections of the LCAP. The topics covered in each meeting are below:

- October 8, 2018
    - LCAP Summary
    - LCAP Annual Update
        - Actions and Services
        - Analysis
    - Goals, Actions, and Services
    - Demonstration of Increased or Improved Services for Unduplicated Pupils
    - 2018-19 EAMOs
- November 13, 2018
    - Goal 2 EAMOs
        - SBAC Data, EAP, AP, a-g, Reclassification
    - Goal 2 Action and Services 2.1-2.5
    - LCAP Highlights
- December 3, 2018
    - Expenditure/Encumbrance Update, Goals 1-4
    - Data Review Program Updates
        - Goal 2 Actions and Services 2.6.-2.13
        - Goal 3 EAMOs
        - Goal 3 Actions and Services 3.1-3.4
    - Analysis
- January 22, 2019
    - Expenditure/Encumbrance Update, Goals 1-4
    - Data Review / Program Updates
        - Goal 2 Actions and Services 2.13
        - Goal 3 Actions and Services 3.5-3.14
        - Goal 4 Actions and Services 4.1
    - Goal 4 EAMO
    - Analysis
- February 12, 2019

9-20-2019 LACOE Approved

- o Expenditure/Encumbrance Update, Goals 1-4
- o Review of Data from CDE Dashboard
- o LCAP Highlights
  - Key features of Goals 1-4
- o Review of Performance
  - Greatest Progress
  - Greatest Needs
  - Performance Gaps
- May 6, 2019
  - o LCAP Federal Addendum
  - o Expenditure/Encumbrance Update, Goals 1-4
  - o Review of 2018-19 Actual Actions and Services
  - o LCAP 2019-2020 Actions and Services
    - Modifications to planned actions and services
  - o Demonstration of Increased or Improved Services for Unduplicated Pupils
- June 3, 2019
  - o Review of 2019-2020 LCAP Annual Update

Special Education Local Plan Area (SELPA)

MUSD partners with Downey USD (DUSD) as members of a SELPA. Connections between actions, services, and budgets in the MUSD LCAP (along with the DUSD LCAP) and the Downey/Montebello SELPA were addressed during SELPA meetings (Sep. 21, 26, Oct. 12, 24, Nov. 9, Dec. 12, 14, 18, 23, 2018. Jan. 13, 27, Feb. 8, Apr. 10, 24, Jun. 14, 2019). On Monday, May 6, SELPA and MUSD personnel met to discuss how to address the needs of our students in special education within the context of the LCAP. On May 8, 2019, SELPA, MUSD, and LACOE personnel met to discuss support for students in special education as part of a Differentiated Assistance meeting.

Superintendent's meetings

LCAP updates were shared and discussed with District Administrators and Principals at the monthly Superintendent meetings

District English Learner Advisory Council (DELAC) and District Advisory Council (DAC)

Meetings with DELAC and DAC were held to provide information on the LCAP.

The January 29, 2019 DELAC meeting included a review of the MUSD LCAP Goals, Actions, and Services, as well as a review of the CDE Dashboard Data by members of the MUSD Federal and State Programs Department. There were no formal questions that arose from this meeting.

The June 5, 2019 DELAC and DAC (combined) meeting included a review of the LCAP Federal Addendum, updates to the LCAP for 2019-20, and results of the district needs assessment survey. At this meeting, the groups requested to have an additional review of the LCAP, which prompted the scheduling of an LCAP study session on June 28, 2019.

The June 28, 2019 DELAC and DAC (combined) meeting was a study session of the entire LCAP including the background, purpose, design, and content of the LCAP and Annual Update. This meeting also included a review of the Consolidated Application for Federal Funding. Questions were submitted from the stakeholders at this meeting. A written response was delivered at the next meeting of each group, and their feedback is reflected in the Goals and Services for 2019-2020.

Impact on LCAP and Annual Update

District personnel shared information from various informational meetings to help plan and establish timelines for LCAP Advisory Committee meetings. Stakeholders were invited to monthly LCAP Advisory Committee meetings with a focus on reviewing Actions and Services within each goal and improving and/or increasing services to close the achievement gap and to foster learning for all students. Meetings included updates on LCAPs goals and actions and services. Most meetings included budget updates. When expenditures and encumbrances did not appear to be meeting budget goals, the budgets were adjusted and better aligned to needs. Presentations/data on the implementation of actions and services were made with opportunities for Advisory participants to collaborate and provide input.

LCAP Goals, Actions and Services, as well as the California Dashboard were shared at DELAC meetings separate from the LCAP Advisory Committee meetings.

The Superintendent provided periodic LCAP updates at his monthly meetings with administrative personnel. LCAP expenditures were shared at Revenue and Expense committee meetings. Various LCAP Actions and Services were discussed at the monthly Superintendent's meetings and Leadership Collaborative meetings with district and school administrative teams and teacher leaders.

California Healthy Kids Survey data, parent survey data, and information gathered from stakeholders within the above meetings indicated safety was a large concern among all stakeholders. As a result, MUSD has added an additional action to the 2019-20 LCAP to provide additional resources to increase safety on all school campuses.

As conversations occured around the actions and services, it became apparent that some actions listed under Goal 2 might be more appropriate under Goal 3 and vice-versa. As a result of these conversations, many items were resequenced or moved between Goals 2 and 3, to better align with the goals. Additional actions were written in Goal 2 to explicitly address improving instruction and student outcomes in each content area rather than grouping multiple content areas into one action. Data also demonstrated that additional actions were needed in Goal 3 to explicity address students with special needs, safety and supervision, transportation, and mental health.

The following were moved, re-sequenced, or are new actions:

2019-20 Action/Service	2018-19 Action/Service	Notes
2.3	new action	Social Studies
2.4	2.3	
2.5	new action	Mathematics
2.6	new action	Science
2.7	3.11	
2.8	3.10	
2.9	new action	Electives
2.10	3.14	pe portion of 3.14
2.11	3.14	health portion of 3.14
2.12	3.9	
2.13	2.12	
2.14	2.13	
2.15	2.5	
2.16	2.7	

2.17	3.12 and 2.6	
2.18	2.8	
3.9	2.4	
3.10	2.11	
3.11	new action	Special Needs/Settings
3.12	new action	Safety and Supervision
3.13	new action	Mental Health
3.14	new action	Transportation
3.16	new action	Learning Conditions
3.17	2.10	
3.18	2.9	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Goal 1

Basic Conditions

Goal 1: Maintain appropriately assigned and fully credentialed teachers, appropriate staffing, sufficient access to standards-aligned instructional materials, and facilities.

(BASE)

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

The Actions and Services for Goal 1 will remain the same so all students have a fully qualified teacher, materials and resources that support a rigorous standards-based education. In previous plans non-instructional services, materials, and fees were paid from Action 1.3. In the 2019-20 plan, a new action has been added to separately address this. The Williams Report-Resolution of the Sufficiency of Textbooks, and Facilities Inspection Tool School Report will continue to serve as the metric for Goal 1.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAMO 1a: Williams Reports	EAMO 1a - A/S 1.1, 1.2 Teachers will be appropriately assigned and fully credentialed as determined by the Williams Assignment Monitoring	EAMO 1a - A/S 1.1, 1.2 Teachers will be appropriately assigned and fully credentialed as determined by the Williams Assignment Monitoring	EAMO 1a - A/S 1.1, 1.2 Teachers will be appropriately assigned and fully credentialed as determined by the Williams Assignment Monitoring	EAMO 1a - A/S 1.1, 1.2 Teachers will be appropriately assigned and fully credentialed as determined by the Williams Assignment Monitoring

	Report for 2016.	Report for 2017.	Report for 2018-2019.	Report for 2019-2020.
EAMO 1b: Resolution of the Sufficiency of Textbooks	EAMO 1b - A/S 1.3 Maintain sufficient textbooks and instructional materials as determined by the Resolution of Sufficiency of Textbooks for 2016-17.	EAMO 1b - A/S 1.3 Maintain sufficient textbooks and instructional materials as determined by the Resolution of Sufficiency of Textbooks for 2017-18.	EAMO 1b - A/S 1.3 Maintain sufficient textbooks and instructional materials as determined by the Resolution of Sufficiency of Textbooks for 2018-2019.	EAMO 1b - A/S 1.3 Maintain sufficient textbooks and instructional materials as determined by the Resolution of Sufficiency of Textbooks for 2019-2020.
EAMO 1c: Facilities Inspection Tool School Report	EAMO 1c - A/S 1.4 Schools will maintain a 100% rating of Good with progress toward Exemplary as determined by Facilities Inspection Tool School Report for 2016-2017.	EAMO 1c - A/S 1.4 Schools will maintain a 100% rating of Good with progress toward Exemplary as determined by Facilities Inspection Tool School Report for 2017-2018.	EAMO 1c - A/S 1.4 Schools will maintain a 100% rating of Good with progress toward Exemplary as determined by Facilities Inspection Tool School Report for 2018-2019.	EAMO 1c - A/S 1.4 Schools will maintain a 100% rating of Good with progress toward Exemplary as determined by Facilities Inspection Tool School Report for 2019-2020.

Planned Actions / Services

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

Action 1

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
1.1 Each school and district office will provide appropriately assigned and fully credentialed teachers and Classified Personnel to operate a base program for all students.	1.1 Each school and district office will provide appropriately assigned and fully credentialed teachers and classified personnel to operate a base program for all students.	1.1 Each school and district office will provide appropriately assigned and fully credentialed teachers and classified personnel to operate a base program for all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$71,667,813	$68,144,069	$59,503,405
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$22,444,299	$17,113,659	$12,747,782
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$52,867,216	$49,306,387	$39,322,075
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
1.2 Support instruction in classroom using the Education Protection Account funding	1.2 Support instruction in classroom using the Education Protection Account (EPA) funding	1.2 Support instruction in classroom using the Education Protection Account (EPA) funding

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$26,922,774	$23,566,628	$28,804,184
Source	Other State Revenues	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries; EPA prop 30	1000-1999 Certificated Salaries; EPA Prop 30	1000-1999 Certificated Salaries; EPA Prop 30
Amount	$5,710,891	$8,426,255	$7,710,880
Source	Other State Revenues	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; EPA Prop 30	3000-3999 Employee Benefits; EPA Prop 30

Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
1.3 Each student will have access to sufficient textbooks and instructional materials	1.3 Each student will have access to sufficient textbooks, supplies, and instructional materials.	1.3 Each student will have access to sufficient textbooks, supplies, and instructional materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$13,452,508	$15,916,409	$3,301,276
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$0	$0
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$0
Source			LCFF
Budget Reference			7000-7499 Other

Action 4

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

OR

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

Actions/Services

| 2017-18
Select from New Action, Modified Action, or Unchanged Action: | 2018-19
Select from New Action, Modified Action, or Unchanged Action: | 2019-20
Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 1.4 All school facilities will be clean, safe and maintained in good repair for the safety and school connectedness for all students. | 1.4 All school facilities will be clean, safe and maintained in good repair for the safety and school connectedness for all students and personnel. | 1.4 All school facilities will be clean, safe and maintained in good repair for the safety and school connectedness for all students and personnel. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$6,865,543	$2,257,891

Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$2,787,096	$1,289,029
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$100,000	$614,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$9,415,988	$2,541,937	$5,622,525
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$1,000,610	$2,541,936	$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 5

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
1.5 State Mandated Costs for required assessments, letters, translations, reports, notifications, and publications.	1.5 State Mandated Costs for required assessments, letters, translations, reports, notifications, and publications.	1.5 State Mandated Costs for required assessments, letters, translations, reports, notifications, and publications.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$100,000	$0
Source		LCFF	LCFF

Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$33,000	$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$117,000	$300,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$1,000,000	$750,000	$680,124
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$0
Source			LCFF
Budget Reference			8000-8999 Revenue and Other Financing Sources

Action 6

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		1.6 The District will manage and coordinate materials and services that enable the operation of schools. The District will minimize exposure to liability through the use of specialized legal services to represent the District on litigation and to provide research and advice to District personnel. The District will maintain safe and sufficient services to personnel, students, and the community including insurance and utilities for the district office and schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$2,000,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$5,452,037
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$2,000,000
Source			LCFF
Budget Reference			6000-6999 Capital Outlay

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

Goal 2

Student Achievement

Goal 2: Close the achievement gap for all students by promoting academic preparedness and career readiness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The district will continue with its efforts to demonstrate annual student academic growth using multiple measures of assessment (e.g., Smart Balanced Assessment Consortium- summative test results, semester grades). The district will continue with the Actions and Services outlined in Goal 2 to close the achievement gap for all students by promoting academic preparedness and career readiness. In 2018-19 schools followed a consistent calendar of when benchmark assessments would be administered and utilized the results of common assessments to guide instruction. 2019-20 will see continued alignment of assessment and instructional delivery mechanisms. For example, iReady had previously been utilized at some schools as a diagnostic and intervention tool. In 2019-20, it will be implemented at all schools, except for dual immersion and bilingual programs, which will continue to use tools that are available in Spanish.

Actions and services for 2019-20 remain largely unchanged from 2018-19, however many have been moved between Goals 2 and 3 in order to better align with the goals of academic preparedness and career readiness (Goal 2) and safe and innovative learning environments (Goal 3). For example, 18-19 action 3.9 addressed supporting students in the Career Technical Education (CTE) program and has been moved to Goal 2 for 19-20. Some actions have been adjusted and additional actions have been added to explicitly address improving instruction and student outcomes in each content area. There are now actions focused on the content areas of: social science (2.3), English Language Arts (ELA) / English Language Development (ELD) (2.4), mathematics (2.5), science (2.6), world language (2.7), visual and performing arts (2.8), electives (2.9), physical education (2.10), health (2.11), and career technical education (2.12). Personnel will receive additional training on the Common Core State Standards (CCSS) in ELA, ELD, math, standards for mathematical practice, and Literacy in History/Social Studies, Science, and Technical Subjects. Personnel will receive training in the Next Generation Science Standards (NGSS). Supplemental resources and materials will be purchased to support the core curriculum and train teachers on the use of these resources. Technology implementation across the district will support teaching and learning. Assessments including interim assessments and the Preliminary SAT (PSAT) will guide instruction and track student progress.

The district continues to support and develop the Montebello Teacher Induction Program (MTIP). Teacher mentoring/coaching/retention are important factors in student learning and MTIP gives new teacher candidates an opportunity to work with mentors while clearing their credential. Mentoring/coaching/retaining teachers who participated in professional learning opportunities promotes consistency with instructional practices among our schools.

Ensuring students graduate from high school, and increasing the connections between Montebello Unified School District and Institutions of Higher Education (IHEs) remains a priority. Dual/Concurrent Enrollment offers students an opportunity to earn a Skill Certificate or Intersegmental General Education Transfer Curriculum (IGETC) units free of cost. The district began the Early College Program in the 2018-2019 school year. Students who

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAMO 2a, 2b.: The California Assessment of Student Performance and Progress (CAASPP: SBAC in ELA & Math)	EAMO 2a. - A/S 2.1, 2.3, 2.7 The percentage of students attaining Standard Met and Standard Exceeded in English Language Arts on the Smarter Balanced Summative Assessments (SBAC 2015-2016) at the District baseline was 34.1%. Schools will use their SBAC 2015-2016 schoolwide scores as their respective baseline. EAMO 2b. - A/S 2.1, 2.3, 2.7 The percentage of students attaining Standard Met and Standard Exceeded in Mathematics on the Smarter Balanced Summative Assessments (SBAC 2015-2016) at the District baseline was 18.9%. Schools will use their SBAC 2015-2016 schoolwide scores as their respective baseline.	EAMO 2a. - A/S 2.1, 2.3, 2.7 The percentage of students attaining Standard Met and Standard Exceeded in English Language Arts on the Smarter Balanced Summative Assessments (SBAC 2016-2017) at the District will be 37.1% or higher and schools increasing by 3%, respectively. EAMO 2b. - A/S 2.1, 2.3, 2.7 The percentage of students attaining Standard Met and Standard Exceeded in Mathematics on the Smarter Balanced Summative Assessments (SBAC 2016-2017) at the District will be 22.9% or higher and schools increasing by 3%, respectively.	EAMO 2a. - A/S 2.1, 2.3, 2.7 The percentage of **students attaining Standard Met and Standard Exceeded in English Language Arts** on the Smarter Balanced Summative Assessments (SBAC 2017-2018) at the district will be 40.1% or higher. The district and schools will demonstrate an increase by a minimum of 3%. EAMO 2b. - A/S 2.1, 2.3, 2.7 The percentage of **students attaining Standard Met and Standard Exceeded in Mathematics** on the Smarter Balanced Summative Assessments (SBAC 2017-2018) at the district will be 25.9% or higher. The district and schools will demonstrate an increase by a minimum of 3%.	EAMO 2a. - A/S 2.1, 2.3, 2.7 The percentage of **students attaining Standard Met and Standard Exceeded in English Language Arts** on the Smarter Balanced Summative Assessments (SBAC 2018-2019) at the District will be 43.1% or higher. The district and schools will demonstrate an increase by a minimum of 3%. EAMO 2b. - A/S 2.1, 2.3, 2.7 The percentage of **students attaining Standard Met and Standard Exceeded in Mathematics** on the Smarter Balanced Summative Assessments (SBAC 2018-2019) at the district will be 28.9% or higher. The

				district and schools will demonstrate an increase by a minimum of 3%.
EAMO 2c, 2d, 2e: College Readiness (EAP, PSAT, SAT, AP)	**EAMO 2c. - A/S 2.1, 2.3, 2.7** The percentage of students in 11th grade who attained Standards Exceeded- "ready" status on the Early Assessment Program test (EAP) in **English Language Arts (ELA)** 2015-2016 at the District baseline was 14% and Schools will use their 2015-2016 EAP scores, respectively. --- **EAMO 2d. - A/S 2.1, 2.3, 2.7** The percentage of students in 11th grade who attained Standard Exceeded- "ready" status on the Early Assessment Program test (EAP) in **Math** 2015-2016 at the District was 5% and Schools will use their 2015-2016 EAP scores, respectively. --- **EAMO 2e. - A/S 2.1, 2.6** The percentage of students with passing rates of 3 or higher on the Advanced Placement (AP) exam (2015-2016) at the District baseline was 39.6% and Schools will use their 2015-2016 AP scores, respectively.	**EAMO 2c. - A/S 2.1, 2.3, 2.7** The percentage of students in 11th grade who attained Standards Exceeded- "ready" status on the Early Assessment Program test (EAP) in **English Language Arts (ELA)** 2016-2017 at the District will have an outcome of 17% or higher and Schools will increase by 3%, respectively. --- **EAMO 2d. - A/S 2.1, 2.3, 2.7** The percentage of students in 11th grade who attained Standard Exceeded- "ready" status on the Early Assessment Program test (EAP) in **Math** 2016-2017 at the District will have an outcome of 8% or higher and Schools will increase by 3%, respectively. --- **EAMO 2e. - A/S 2.1, 2.6** The percentage of students with passing rates of 3 or higher on the Advanced Placement (AP) exam (2016-2017) at the District will have an outcome of 42.6% and Schools will increase by 3%, respectively.	**EAMO 2c. - A/S 2.1, 2.3, 2.7** The percentage of **students in 11th grade who attained Standards Exceeded- "ready" status on the Early Assessment Program test (EAP) in English Language Arts (ELA)** 2017-2018 at the district will have an outcome of 20% or higher. The district and schools will demonstrate an increase by a minimum of 3%. --- **EAMO 2d. - A/S 2.1, 2.3, 2.7** The percentage of **students in 11th grade who attained Standard Exceeded- "ready" status on the Early Assessment Program test (EAP) in Mathematics** 2017-2018 at the District will have an outcome of 11% or higher. The district and schools will demonstrate an increase by a minimum of 3%. --- **EAMO 2e. - A/S 2.1, 2.6** The percentage of **students with passing rates of 3 or higher on the Advanced Placement (AP) exam** (2017-2018) at the district will have an outcome of 45.6% or higher. The district and schools	**EAMO 2c. - A/S 2.1, 2.3, 2.7** The percentage of **students in 3-8th and 11th grades attaining Standard Exceeded in English Language Arts (ELA)** on the Smarter Balanced Summative Assessments (SBAC 2018-19) at the district will be 23% or higher. The district and schools will demonstrate an increase by a minimum of 3%. For 11th grade students, this results in a "Ready" status on the Early Assessment Program (EAP) in ELA --- **EAMO 2d. - A/S 2.1, 2.3, 2.7** The percentage of **students in 3-8th and 11th grades attaining Standard Exceeded in Mathematics** on the Smarter Balanced Summative Assessments (SBAC 2018-19) at the district will be 14% or

109

will demonstrate an increase by a minimum of 3%.

higher. The district and schools will demonstrate an increase by a minimum of 3%. For 11th grade students, this results in a "Ready" status on the Early Assessment Program (EAP) in Mathematics.

EAMO 2e. - A/S 2.1, 2.6

The percentage of s**tudents with passing rates of 3 or higher on the Advanced Placement (AP) exam** (2018-2019) at the district will have an outcome of 48.6% or higher. The district and schools will demonstrate an increase by a minimum of 3% in the overall passing rate and the passing rate for each AP subject test.

The percentage of **12th grade students who passed one or more AP exams in their high school career** (2018-19) will have an outcome of 20.9% or higher as measured by the Dashboard College and Career

			Readiness data. The district and schools will demonstrate an increase by a minimum of 3%.
EAMO 2f, 2g, 2h: California Longitudinal Pupil Achievement Data System (CALPADS: A-G Completion, Graduate Rate, Reclassification)	**EAMO 2f. - A/S 2.1, 2.5, 2.8, 2.9, 2.10, 2.12** The percentage of students completing the university "A-G" subject entrance requirements at each comprehensive high school and district as determined by the California Longitudinal Pupil Achievement Data System (CALPADS) for the Class of 2016 as **baseline**. ATC: 53.6% BGH: 37.8% MHS: 37.1% SHS: 37.2% MUSD: 34.3% --- **EAMO 2g. - A/S 2.1, 2.8, 2.11, 2.12** The percentage of students graduating at the District and School **baseline** as determined by CALPADS for the Class of 2016 were the following: ATC: 97.6% BGH: 89.2% MHS: 91.2% SHS: 94.3% MUSD: 87.8% --- **EAMO 2h. - A/S 2.1, 2.4, 2.12** The percentage of students being reclassified as determined by CALPADS October 2016 **baseline** at the District **was 7.8%** and Schools will use CALPADS October 2016 as baseline.	**EAMO 2f. - A/S 2.1, 2.5, 2.8, 2.9, 2.10, 2.12** The percentage of students completing the university "A-G" subject entrance requirements at each comprehensive high school and district as determined by the California Longitudinal Pupil Achievement Data System (CALPADS) for the Class of 2017 with the **outcome** of the following: ATC: 54.1% BGH: 38.3% MHS: 37.6% SHS: 37.7% MUSD: 34.8% --- **EAMO 2g. - A/S 2.1, 2.8, 2.11, 2.12** The percentage of students graduating at the District and School as determined by CALPADS for the Class of 2017 will be the following **outcome**: ATC: 98.1% BGH: 89.7% MHS: 91.7% SHS: 94.8% MUSD: 88.3%	**EAMO 2f. - A/S 2.1, 2.5, 2.8, 2.9, 2.10, 2.12** The percentage of **students completing the (California) university "A-G" subject entrance requirements** at each comprehensive high school and district as determined by the California Longitudinal Pupil Achievement Data System (CALPADS) report 1.9 for the Class of 2018 will demonstrate a minimum increase of .5%: ATC: 54.6% BGH: 41.3% MHS: 38.1% SHS: 38.2% MUSD: 35.3% --- **EAMO 2g. - A/S 2.1, 2.8, 2.11, 2.12** The percentage of **students graduating from high school** at the district and school as determined by California Longitudinal Pupil Achievement Data System (CALPADS) report 1.9 for the Class of 2018 will demonstrate a minimum increase of .5%: ATC: 98.6% BGH: 90.2% MHS: 92.2% SHS: 95.3%	**EAMO 2f. - A/S 2.1, 2.5, 2.8, 2.9, 2.10, 2.12** The percentage of **students completing the (California) university "A-G" subject entrance requirements** at each comprehensive high school and district as determined by the California Longitudinal Pupil Achievement Data System (CALPADS) report 1.9 for the Class of 2019 will demonstrate a minimum increase of .5%: ATC: 55.1% BGH: 41.8% MHS: 38.6% SHS: 38.7% MUSD: 35.8% --- **EAMO 2g. - A/S 2.1, 2.8, 2.11, 2.12** The percentage of **students graduating from high school** at the district and school as determined by

		EAMO 2h. - A/S 2.1, 2.4, 2.12	MUSD: 88.8%	California Longitudinal Pupil Achievement Data System (CALPADS) report 1.9 for the Class of 2019 will demonstrate a minimum increase of .5%:
		The percentage of students being reclassified at the District as determined by CALPADS October 2017 will have an **outcome of 8.3%** and schools increasing by **.5%.**	EAMO 2h. - A/S 2.1, 2.4, 2.12 The percentage of **students being reclassified** at the district and schools as determined by California Longitudinal Pupil Achievement Data System (CALPADS) report 2.12 -Fall 1 2018 will demonstrate a minimum increase of .5%: district=**8.8%**	ATC: 99.1% BGH: 90.7% MHS: 92.7% SHS: 95.8% MUSD: 89.3% EAMO 2h. - A/S 2.1, 2.4, 2.12 The percentage of **students being reclassified** at the district and school as determined by California Longitudinal Pupil Achievement Data System (CALPADS) report 2.12 -Fall 1 2019 will demonstrate a minimum increase of .5%: district=**9.3%**
EAMO 2i: Student Information System (SIS) - GPA from Semester Grades	EAMO 2i. - A/S 2.1, 2.2, 2.3, 2.4, 2.5, 2.10, 2.11 The percentage of students attaining a minimum unweighted grade point of average of 2.0 or above (grade 6-12) at the District and School will be established using 2016-2017 as a baseline; continue to demonstrate growth	EAMO 2i. - A/S 2.1, 2.2, 2.3, 2.4, 2.5, 2.10, 2.11 The percentage of students attaining a minimum unweighted grade point of average of 2.0 or above (grade 6-12) at the District and School will increase 3%	EAMO 2i. - A/S 2.1, 2.2, 2.3, 2.4, 2.5, 2.10, 2.11 The percentage of **students (Transitional Kindergarten thru grade 12) attaining a minimum unweighted grade point average of 2.0 or above** at the district	EAMO 2i. - A/S 2.1, 2.2, 2.3, 2.4, 2.5, 2.10, 2.11 The percentage of **students (Transitional Kindergarten thru grade 12) attaining**

	in students attaining a 3.0 grade point average or higher.	from the 2016-2017 percentages; continue to demonstrate growth in students attaining a 3.0 grade point average or higher.	and school will increase a minimum of 3% for 2018-2019; continue to demonstrate growth in students attaining a 3.0 grade point average or higher.	**a minimum unweighted grade point average of 2.0 or above at each semester** at the district and schools will increase a minimum of 3% for 2019-2020; students attaining a 3.0 grade point average or higher will increase by 3%.
EAMO 2j: California Dept. of Ed (CDE) - CELDT English Learner progress toward English Proficiency; CELDT ELs Attaining the English Proficient Level	EAMO 2j. - A/S 2.1, 2.4 The percentage of English Learners demonstrating progress at the District **baseline (2016-17)** will be the following: 55.1% English Learners making progress in learning English 22.5% of English Learners (less than five years in the US) attaining English language proficiency 36.5% of English Learners (five years or more in the U.S.) attaining English language proficiency Schools will use 2016-17 data as baseline.	EAMO 2j. - A/S 2.1, 2.4 The percentage of English Learners demonstrating progress at the District will have an outcome of the following and Schools will increase by 3%, respectively: **2017-18** 58.1% English Learners making progress in learning English **2017-18** 25.5% of English Learners (less than five years in the US) attaining English language proficiency **2017-18** 39.5% of English Learners (five years or more in the U.S.) attaining English language proficiency	EAMO 2j. - A/S 2.1, 2.4 The baseline **percentage of English Learners demonstrating progress in English Language Development (ELD)** at the district and schools as demonstrated using the English Learner Proficiency Assessment for California (ELPAC) will be established. **2018-2019** Baseline for English Learners making progress in learning English **2018-2019** Baseline for English Learners (less than five years in the United States of America) attaining English language proficiency **2018-2019** Baseline for English Learners (five years or more in the United States of America) attaining English language proficiency	EAMO 2j. - A/S 2.1, 2.4 The **percentage of English Learners demonstrating progress in English Language Development (ELD)** at the district and schools will increase by a minimum 3% as demonstrated by the English Learner Proficiency Assessment for California (ELPAC). Increase the percentage of students achieving ELPAC level 4 by 3%. District Goal = 32.3% **2019-2020** Minimum increase 3% the number of English Learners achieving ELPAC levels 3 and 4

				District Goal = 67.9%
				2019-2020 Minimum increase 3% the number of English Learners (less than five years in the United States of America) achieving ELPAC levels 3 and 4
				District Goal = 68%
				2019-2020 Minimum increase 3% the number of English Learners (five years or more in the United States of America) achieving ELPAC levels 3 and 4
				District Goal = 68%

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
2.1 Increase Number of Professional Learning Days by 1 from 3 to 4 days.	2.1 Increase number of professional learning days by 1 from 3 to 4 days (equivalent to approximately seven hours).	2.1 Increase number of professional learning days by 1 from 3 to 4 days (equivalent to approximately seven hours).

Budgeted Expenditures

115

	2017-18	2018-19	2019-20
Amount	$700,000	$700,000	$509,627
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$400,000	$306,048	$136,427
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated Benefits
Amount	$400,000	$400,000	$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$0	$35,640
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Benefits
Amount	$0	$43,952	$50,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$50,000	$50,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
2.2 Continue to expand collaboration opportunities for certificated and classified staff to share resources that improve student learning. Resources include support personnel and additional assignments to focus on both the social-emotional and academic needs for our unduplicated pupil subgroups.	2.2 Continue to expand collaboration opportunities for certificated and classified personnel to share and implement resources that improve student learning. Resources to focus on both the social-emotional and academic needs of our unduplicated pupil subgroups. Support personnel, additional assignments, and overtime to implement the supplemental and concentration monies; improvement/enhanced delivery of services;including support in social studies; (e.g., Program Specialist, Teacher on	2.2 Continue to expand collaboration opportunities and professional learning for certificated and classified personnel to share and implement resources that improve student learning. Resources to focus on both the social-emotional and academic needs of our unduplicated pupil subgroups. Support personnel, additional assignments, and overtime will support the implementation of this action and improve/enhance the delivery of services

	Special Assignment, Senior Office Assistant, etc.)	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$4,110,000	$3,010,000	$3,963,141
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Director of Federal and State Programs, FSPD Program Specialist (3), School Program Specialist (14), School TOSA (16)
Amount	$1,022,000	$2,342,704	$1,645,618
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Director of Federal and State Programs, FSPD Program Specialist (3), School Program Specialist (14), School TOSA (16)
Amount	$0	$0	$40,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$10,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$2,000,000	$1,779,296	$1,822,924
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries;

			Accounting Technician II (3), Accounting Technician III, Executive Assistant I, Executive Assistant II, Intermediate Payroll Technician, Reprographics Technician, School Senior Office Assistant (27), Ed Services Senior Office Assistant (2), Student Assessment Assistant (27)
Amount	$0	$0	$1,438,422
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Accounting Technician II (3), Accounting Technician III, Executive Assistant I, Executive Assistant II, Intermediate Payroll Technician, Reprographics Technician, School Senior Office Assistant (27), Ed Services Senior Office Assistant (2), Student Assessment Assistant (27)
Amount	$0	$0	$30,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$10,500
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$1,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$1,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating

			Expenses
Amount	$0	$2,150,000	$100,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; 2017-2018 monies: Augment certificated support to sites through TOSAs and Program Specialists.	1000-1999 Certificated Salaries; 2018-2019 monies: Augment certificated support to schools
Amount	$0	$694,577	$24,920
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; 2017-2018 monies: Benefits for TOSAs, Program Specialists and Student Assessment Assistants.	3000-3999 Employee Benefits; 2018-2019 monies: Benefits for certificated support to schools
Amount	$0	$241,523	$100,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; 2017-2018 monies: Augment classified support to sites through Student Assessment Assistants	2000-2999 Classified Salaries; 2018-2019 monies: Augment classified support to schools
Amount	$0	$0	$32,902
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Benefits for classified support to schools
Amount	$0	$300,000	$110,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; 2017-2018 monies: Supplemental Social Studies books and supplies.	4000-4999 Books and Supplies; 2018-2019 monies: Supplemental books and supplies.
Amount	$0	$200,000	$75,000

Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; 2017-2018 monies: Professional learning (conferences and consultants focusing on social studies)	5000-5999 Services and Other Operating Expenses; 2018-2019 monies: Professional learning (memberships, conferences, and consultants)

Action 3

Students to be Served:

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

Location(s):

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.3 Provide Transitional Kindergarten through grade 12 aligned- **Social Science** instruction and professional learning opportunities that will include an instructional focus on our unduplicated student groups. Personnel will plan, organize, and deliver professional learning to teachers and provide resources to enhance instructional delivery in social science. A program specialist will be responsible for coordinating actions beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to

teachers to improve students' learning experience.

- Supplemental resources (primary source documents, instructional media, content subscriptions) to enhance the core instructional program
- Support for English Learners (EL) including training for teachers and classified staff to improve the use of EL strategies in all content areas
- The use of integrated technology to enhance teaching and learning
- Professional learning and coaching for personnel and administrators to improve teaching and student learning
- Provide extended learning opportunities for students such as academic competitions, clubs, or field trips.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$256,420
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$109,281
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$36,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support

123

Amount	$0	$0	$9,637
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$10,087
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$6,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 4

Students to be Served:

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

Location(s):

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
2.3 Provide TK-12 Aligned Professional Learning Opportunities that will include an instructional focus for our unduplicated pupil subgroups which include: • Common Core Implementation of English Language Arts and Math including any newly adopted materials • Next Generation Science Standards • Support for English Learners and English Language Development • The use of Integrated Technology with embedded Curriculum	2.3 Continue to provide Transitional Kindergarten thru grade 12 aligned-English Language Arts/English Language Development instruction and professional learning opportunities that will include an instructional focus on our unduplicated pupil subgroups: • Common Core State Standards (CCSS) implementation of English Language Arts (ELA)/English Language Development (ELD), including any newly adopted materials • Support for English Learners (EL) and	2.4 Continue to provide Transitional Kindergarten through grade 12 aligned-**English Language Arts**/**English Language Development** instruction and professional learning opportunities that will include an instructional focus on our unduplicated pupil subgroups. A program specialist will coordinate actions beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve students' learning experience. • Supplemental resources (reading

- Use and Implementation of Smarter Balanced Interim Assessments
- Coaching Strategies for staff and administrators to improve student learning

integrated English Language Development (ELD) instruction
- The use of integrated technology to enhance teaching and learning
- Use and implementation of Smarter Balanced Interim Assessments, Preliminary Scholastic Aptitude Test (PSAT), and other English Language Arts assessments
- Coaching strategies for personnel and administrators to improve teaching and student learning

material, content at students reading level, instructional media, content subscriptions) to enhance the core instructional program
- Support for English Learners (EL) and integrated English Language Development (ELD) instruction, including training for teachers and classified staff
- The use of integrated technology to enhance teaching and learning
- Professional learning and coaching for personnel and administrators to improve teaching and student learning
- Provide extended learning opportunities for students such as academic competitions, clubs, or field trips.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,000,000	$975,636	$256,420
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$600,000	$571,364	$100,785
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$241,282
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Support
Amount	$0	$0	$184,727

Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$1,000,000	$900,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$0	$4,240
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$1,511
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$350,000	$350,000	$96,318
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$153,000	$108,369
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$1,050,000

Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 5

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.5 Provide Transitional Kindergarten through grade 12 aligned- **Math** instruction and professional learning opportunities that will include an instructional focus on our unduplicated student groups. Personel will plan, organize, and deliver professional learning to teachers and provide resources to enhance instructional delivery in math. A program specialist will be responsible for coordinating actions beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve

students' learning experience.

- Supplemental resources (manipulatives, instructional media) to enhance the core instructional program
- Support for English Learners (EL) including training for teachers and classified staff to improve the use of EL strategies in all content areas
- The use of integrated technology to enhance teaching and learning
- Professional learning and coaching for personnel and administrators to improve teaching and student learning
- Provide extended learning opportunities for students such as academic competitions, clubs, or field trips.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$379,064
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA (2)
Amount	$0	$0	$184,047
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$262,652
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$100,161

Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$47,446
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$16,863
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$50,261
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$147,451
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$182,501
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-2019 monies: Support
Amount	$0	$0	$53,907
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Certificated Support

Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 6

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.6 Provide Transitional Kindergarten through grade 12 aligned- **Science** instruction and professional learning opportunities that will include an instructional focus on our unduplicated student groups. Personel will plan, organize, and deliver professional learning to teachers and provide resources to enhance instructional delivery in science. A program specialist will be responsible for coordinating actions beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve

students' learning experience.

- Supplemental resources (manipulatives, lab supplies, instructional media, content subscriptions) to enhance the core instructional program
- Support for English Learners (EL) including training for teachers and classified staff to improve the use of EL strategies in all content areas
- The use of integrated technology to enhance teaching and learning
- Professional learning and coaching for personnel and administrators to improve teaching and student learning
- Provide extended learning opportunities for students such as academic competitions, science fair, clubs, or field trips.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$256,420
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$98,140
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$486,721
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support

Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$57,134
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$20,363
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$490,600
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$217,671
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$1,150,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-2019 monies: Certificated Support
Amount	$0	$0	$378,380
Source			LCFF
Budget Reference			3000-3999 Employee Benefits;

			2018-2019 monies: Certificated Support
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 7

Students to be Served:

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

Location(s):

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

OR

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.7 Support and provide opportunities to participate in **world language** programs with a focus on our unduplicated student groups. A program specialist will coordinate actions and services beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve students' learning experience. • Supplemental resources (instructional media in multiple languages, content subscriptions) to enhance the core instructional program

- Support for English Learners (EL) including training for teachers and classified staff to improve the use of EL strategies in all content areas
- The use of integrated technology to enhance teaching and learning
- Professional learning and coaching for personnel and administrators to improve teaching and student learning
- Extended learning opportunities/field trip/enrichment (including transportation, entrance fees, membership fees, competition fees)
- Provide extended learning opportunities for students such as academic competitions, clubs, or field trips.

(Action 2.7 previously in Goal 3 Action 11 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$256,420
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$113,575
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$40,700
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support

Amount	$0	$0	$6,026
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$11,643
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$1,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 8

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.8 Provide enhanced and additional **Visual and Performing Arts (VAPA)** opportunities with a focus on our unduplicated student groups. A program specialist will coordinate actions and services beyond the core program offerings. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve students' learning experience. • Supplemental resources (costumes, instruments, consumable supplies, instructional media, content subscriptions) to enhance the core

instructional program
- Support for English Learners (EL) including training for teachers and classified staff to improve the use of EL strategies in all content areas
- The use of integrated technology to enhance teaching and learning
- Professional learning and coaching for personnel and administrators to improve teaching and student learning
- Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees)

(Action 2.8 previously in goal 3 Action 10 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$256,420
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$124,086
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specials, TOSA
Amount	$0	$0	$59,260
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$16,220

Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$2,160
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$775
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$307,739
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$651,193
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$150,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 9

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.9 Provide enhanced and additional **Elective** opportunities with a focus on our unduplicated student groups: • Supplemental resources (consumables, capital equipment, supplemental instructional materials) to enhance elective opportunities • Support for English Learners (EL) including training for teachers and classified staff to improve the use of EL strategies in all content areas • The use of integrated technology to

	enhance teaching and learning
	• Professional learning for staff to develop and improve innovative and robust elective courses.
	• Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$40,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$10,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$114,075
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$116,735
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 10

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.10 **Physical Education/Activity**- Provide enhanced and improved services that will support student academic progress by supporting their personal development, social-emotional, and physical needs. Involve the community in programs designed to increase students physical activity. A program specialist will coordinate actions and services beyond the core PE program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$128,210
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist & TOSA
Amount	$0	$0	$36,058
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist & TOSA
Amount	$0	$0	$55,250
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 Monies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies

Action 11

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.11 **Health**- Support student healthy eating/nutrition by providing education/activities/garden at each school and coordinating district-wide events to focus on the needs of English Learners, Foster Youth, and low-income students. A program specialist will coordinate actions and services beyond core health instruction. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve students' learning experience.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$128,210
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$58,487
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$10,480
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$2,612
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$23,989
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$17,260
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$55,500

Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$2,500
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies

Action 12

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.12 Provide opportunities for students to participate in **Career Technical Education** (CTE)/Pathways to increase the career readiness of our Unduplicated student groups. • Pathway Leads will continue to develop and provide professional learning opportunities on CTE best practices. (Action 2.12 moved from Goal 3 Action 9 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$1,228,461
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Core Day CTE Teachers (17), After school and Saturday CTE Teachers (20)
Amount	$0	$0	$765,468
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$994,629
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$247,862
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$472,044
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; CTE Coordinators (7), Senior Office Assistants (3), Security Guard
Amount	$0	$0	$296,640
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified

Amount	$0	$0	$8,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$2,632
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$453,921
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$108,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$75,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies

Action 13

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
2.12 Site support for LCAP goals • Each school will receive a distribution per CALPADS enrollment to implement site based decision making procedures on expenditures such as supplemental instructional supplies, mobile devices, and additional assignments intended to meet the need of our unduplicated pupil groups.	2.12 School support for Local Control and Accountability Plan (LCAP) goals • Each school will receive a distribution per the California Longitudinal Pupil Achievement Data System (CALPADS) 2017-2018 total enrollment (report 1.17) to implement school-based decision making procedures on expenditures such as supplemental instructional supplies, mobile devices, additional assignments, and overtime intended to meet the needs of our	2.13 School support for Local Control and Accountability Plan (LCAP) goals • Each school will receive a distribution per the California Longitudinal Pupil Achievement Data System (CALPADS) 2018-2019 total unduplicated enrollment (report 1.17) to implement school-based decision-making procedures on expenditures such as supplemental instructional supplies, mobile devices, additional assignments, and overtime intended to meet the

	unduplicated pupil groups.	needs of our unduplicated pupil groups.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$100,000	$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$0	$0	$66,944
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$107,175	$17,984
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated Support
Amount	$0	$250,000	$55,275
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Support
Amount	$0	$0	$19,874
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$1,500,000	$942,825	$891,914
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies; At approx. $50 / student	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$100,000	$56,502
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 14

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	2.13 Montebello Teacher Induction Program (MTIP); Coaching and Retention • The quality of teaching is the most important factor in student learning • Retaining teachers who participate in professional learning opportunities lends itself to consistency with instructional practices among schools • Induction program provides new teacher candidates with mentors to become effective practitioners based on the California Standards for the Teaching	2.14 **Montebello Teacher Induction Program** (MTIP); Administrative Induction Program; Coaching and Retention • The quality of teaching is the most important factor in student learning • Retaining teachers who participate in professional learning opportunities lends itself to consistency with instructional practices among schools • Induction program provides new teacher candidates with mentors to coach teachers to become effective

Profession (CSTP)
- The MTIP mentors hold quarterly advisory meetings comprised of teachers, administrators, and representatives from neighboring Institutions of Higher Education (IHE) for program quality review
- Coaches will provide additional support to teachers to enhance teaching and learning

practitioners based on the California Standards for the Teaching Profession (CSTP)
- Administrative Induction program provides new administrator candidates with mentors to coach teachers to become effective practitioners based on the California Professional Standards for Education Leaders (CPSEL)
- The MTIP mentors hold quarterly advisory meetings

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$364,414
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA (3)
Amount	$0	$0	$165,647
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA (3)
Amount	$0	$0	$55,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$41,495
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support

Amount	$0	$0	$50,500
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$65,274
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-19 monies
Amount	$0	$0	$12,460
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 monies

Action 15

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
2.5 Strategic interventions or enrichment support systems for our unduplicated pupil subgroups. • Provide professional learning opportunities on Response to Intervention (RtI) teaching strategies • After School Intervention and Summer School is principally directed toward low income students, foster youth, English Learners and Reclassified. The additional instruction/services will be focused in the areas of need for these	2.5 Strategic interventions or enrichment support systems for our unduplicated pupil subgroups. • Provide professional learning opportunities on differentiated instruction • Class size reduction, specialized interventions • After-school intervention and summer school is principally directed toward students identified as low income, foster youth, English Learners, and Reclassified. The additional	2.15 **Strategic interventions or enrichment support systems for our unduplicated pupil subgroups**. • Provide professional learning opportunities on differentiated instruction • Class size reduction, specialized interventions • After-school intervention and summer school is principally directed toward students identified as foster youth, English Learners, and Reclassified. The additional instruction/services will be

- student (e.g. additional ELD for ELs, strategic interventions or enrichment for unduplicated pupil subgroups).
- Increase Concurrent/ Dual enrollment opportunities for high school students
- Credit accrual opportunities (e.g., Blended/ Online, Online Courses, and Adult School Course work)
- Online Gradebook: School Loop is used as the online gradebook component for intermediate and high schools to use data to target the unduplicated pupil subgroups in need.
- Transportation services provided at all school sites to support Unduplicated pupils attendance at afterschool learning opportunities (Tutoring, Credit Accrual, Dual Enrollment)

instruction/services will be focused in the areas of need for these student (e.g., additional English Language Development (ELD) for English Learners (EL), strategic interventions or enrichment for unduplicated pupil subgroups)
- Improve/enhance services to special populations (e.g., Gifted and Talented, Special Education etc.)
- Increase Concurrent/ Dual enrollment opportunities for high school students
- Credit accrual opportunities (e.g., Blended/ Online, Online Courses, and Adult School Course work)
- Online Gradebook: e.g., School Loop is used as the online gradebook component for our schools to use data to target the unduplicated pupil subgroups in need
- Transportation services provided at all schools to support unduplicated pupils' attendance in after-school learning opportunities (e.g., Tutoring, Credit Accrual, Dual/Concurrent Enrollment)
- Support will be provided to students who earn a "D" or "F " in content classes (e.g., Social Science, English, Mathematics, and Science), with an emphasis on fulfillment of the University of California/California State University (UC/CSU) "A-G" subject entrance requirements (monitoring will take place quarterly); monitoring of student grade point average (gpa) will also take place with a focus on a minimum gpa of 2.0 and working towards increasing the total number and percentage of students earning a gpa of 3.0 or above

focused in the areas of need for these students (e.g., additional English Language Development (ELD) for English Learners (EL), strategic interventions or enrichment for unduplicated pupil subgroups)
- Improve/enhance services to special populations (e.g., Gifted and Talented, Special Education, etc.)
- Increase Concurrent/ Dual enrollment opportunities for high school students
- Credit accrual opportunities (e.g., Blended/ Online, Online Courses, and Adult School Course work)
- Online grading will provide personal data to target the unduplicated pupil subgroups in need of intervention/support
- Transportation services provided at all schools to support unduplicated pupils' attendance in after-school learning opportunities (e.g., Tutoring, Credit Accrual, Dual/Concurrent Enrollment)
- Support will be provided to students who earn a "D" or "F " in content classes (e.g., Social Science, English, Mathematics, and Science), with an emphasis on fulfillment of the University of California/California State University (UC/CSU) "A-G" subject entrance requirements (monitoring will take place quarterly); monitoring of student grade point average (gpa) will also take place with a focus on a minimum gpa of 2.0 and working towards increasing the total number and percentage of students earning a gpa of 3.0 or above

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$126,578
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	$0	$0	$55,173
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$1,218,414
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$545,734
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$616,667
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$219,564
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$107,000
Source			LCFF

Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$45,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$14,000,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2017-18 monies
Amount	$0	$0	$4,364,187
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2017-18 monies: Certificated
Amount	$0	$0	$4,150,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-19 monies
Amount	$0	$0	$1,138,173
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 monies: Certificated
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; 2018-19 monies
Amount	$0	$0	$32,902

Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 monies: Classified
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies
Amount	$0	$0	$75,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies

Action 16

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
2.7 Common Formative Assessments (CFAs), also known as Interim assessments, and benchmarks • Provide students with rigorous standard-aligned curriculum and assessments in English Language Arts, Math,English Language Development (ELD),and Next Generation Science Standards (NGSS). This work will include differentiated instruction to meet the needs of our unduplicated pupil subgroups. Assessments will inform instruction in	2.7 Common Formative Assessments (CFAs), also known as Interim assessments, and benchmarks • Provide students with rigorous standard-aligned curriculum and assessments in English Language Arts (ELA), Mathematics, English Language Development (ELD), Physical Fitness, and Next Generation Science Standards (NGSS). This work will include differentiated instruction to meet the needs of our unduplicated pupil	2.16 Common Formative Assessments (CFAs), also known as Interim assessments, and benchmarks • Provide students with rigorous standard-aligned curriculum and assessments in English Language Arts (ELA), English Language Development (ELD), Mathematics, Next Generation Science Standards (NGSS), and Physical Fitness. This work will include differentiated instruction to meet the needs of our unduplicated pupil

164

	order to increase or improve services to target the support for the English Learners, Low Income and Foster Youth student group's academic needs.	subgroups. Assessments will inform instruction in order to increase or enhance services to support students identified as English Learners, low income, and Foster Youth.	subgroups. Assessments will inform instruction in order to increase or enhance services to support students identified as English Learners, low income, and Foster Youth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$128,210
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$23,917
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Program Specialist, TOSA
Amount	$0	$0	$20,764
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Administrative Specialist
Amount	$0	$0	$13,022
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$55,476
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-19 monies
Amount	$0	$0	$42,542
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 monies: Certificated
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies

Action 17

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		2.17 Support and provide opportunities to participate in **Institution of Higher Education (IHE)** programs/preparation with a focus on our unduplicated student groups. • Provide support for students as they prepare for enrollment to an Institution of Higher Education (IHE) with an effort to support our subgroups to participate in this district-wide opportunity • Use assessment data to enhance instruction and student learning • Provide test preparation support

- Professional learning opportunities
- Testing opportunities (Preliminary Scholastic Aptitude Test (PSAT)/Scholastic Aptitude Test (SAT), and Advanced Placement (AP) access)
- Extended learning opportunities/field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees)
- Student conferences
- Instructional materials/supplies

(2.17 includes elements of 3.12 and 2.6 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$256,420
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, Counselor on Special Assignment
Amount	$0	$0	$52,952
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$27,380
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$6,823
Source			LCFF

Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$54,314
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$25,308
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$55,945
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$18,407
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$27,029
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$232,511
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000
Source			LCFF

Budget Reference			4000-4999 Books and Supplies; 2018-19 monies
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies

Action 18

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
2.8 Continue with intermediate school counselor, 9th grade counselor, and college counselor at all high schools to increase: • high school graduation rates • percentage of students completing the UC/CSU "A-G" entrance requirements	2.8 Continue with intermediate school counselors, 9th grade counselor, my action plan (map) counselor, and college counselor in high schools to increase: • high school graduation rates • percentage of students completing the University of California/California State University (UC/CSU) "A-G" subject entrance requirements • address student academic (e.g., grades earned, assessment administration/data), personal	2.18 Provide school counseling services to students enrolled in elementary schools; Continue with intermediate school counselors, 9th grade counselor, my action plan (map) counselor, and college counselor in high schools to increase: • high school graduation rates • percentage of students completing the University of California/California State University (UC/CSU) "A-G" subject entrance requirements • address student academic (e.g., grades

171

	development, and social-emotional needs	earned, assessment administration/data), personal development, and social-emotional needs

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$2,450,684
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Counselors: Elementary (4), Intermediate (13), High School (7)
Amount	$0	$0	$1,367,825
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$19,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$5,086
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$5,300
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Amount	$0	$0	$71,601
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$150,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-19 monies
Amount	$0	$0	$55,002
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 monies: Certificated
Amount	$0	$0	$8,493
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies

Goal 3

Learning Environment

Goal 3: Maintain safe and innovative environments that foster learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Montebello Unified continues to identify a need for students to graduate with the knowledge and skills required for success in higher education and careers in the 21st century. Increasing the integration of technological tools into the learning experience for students remains a focus for Montebello Unified School Dstrict (MUSD). At the end of the 2018-19 school year, MUSD began a program of checking out Chromebooks on a 1:1 basis for every student in grades 4, 6, 9, and 11. Supporting students, parents, and teachers through this process will require continued communication and training for all involved. This initiative is supported by recent district work to migrate to the Google Suite of services, for email, calendars, google docs, and google classroom. While many personnel and students have embraced the new systems, a need remains for additional training on their effective use. There remains a need within MUSD to increase the effectiveness of other technological tools that support learning, such as online curriculum resources and data analysis tools. One example of this is the upcoming implementation of iReady as a diagnostic and intervention tool district-wide.

The large percentage of unduplicated students in MUSD presents additional areas of need that are supported through actions in Goal 3. For example, the Advancement Via Individual Determination (AVID) program (Action 3.8) provides students access to academic supports and resources that open doors to higher education. Additionally, transportation, mental health services, library resources, pregnant and parenting support programs address the unique needs or challenges that might prevent MUSD students from fully accessing their education.

Actions and services for 2019-20 remain largely unchanged from 2018-19, however many have been moved between Goals 2 and 3 in order to better align with the goals of academic preparedness and career readiness (Goal 2) and safe and innovative learning environments (Goal 3). For example, 18-19 action 2.10 addressed resources to improve library conditions and operating hours, which relates to the overall learning environment of a school, therefore the action has been moved to 3.17.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAMO 3a: Attendance Rate	EAMO 3a	EAMO 3a	EAMO 3a	EAMO 3a

	The district and school baseline attendance rate (2015-16) for Elementary, Intermediate, and High School levels were 95.61%, 96.52%, and 95.45%, respectively.	The district and school attendance rate (2016-17) outcome will remain at or above 95%.	The district and school **attendance rate** (2017-2018) outcome will remain at or above 95%, with a focus on improving by a minimum of 1%.	The district and school **attendance rate** (2018-2019) outcome will remain at or above 95%, with a focus on improving by a minimum of 1%, as determined by the P2 2018-2019 Report.
EAMO 3b: High School Drop Out Rate	EAMO 3b The District high school baseline dropout rate (2015-16) was 0.8% and site high schools using 2015-16 as baseline, respectively.	EAMO 3b The district high school dropout rate (2016-17) outcome will be 0.7% or less and site high schools decreasing by .1%, respectively.	EAMO 3b The district and **high school dropout rates** (2017-2018) will demonstrate zero dropouts or a minimum decrease of .1%: district=0.6%	EAMO 3b The **district and high school dropout rates** (2018-2019) will demonstrate a minimum decrease of 0.1% as measured by California Longitudinal Pupil Achievement Data System (CALPADS) Report 1.9 District Goal = 3.7%
EAMO 3c: Intermediate School Dropout Rate	EAMO 3c The district and intermediate school baseline dropout rate (2015-16) was 0.05% or less.	EAMO 3c The district and intermediate school dropout rate (2016-17) outcome will be less than 0.05%.	EAMO 3c The district and **intermediate school dropout rates** (2017-2018) will demonstrate zero dropouts or a minimum decrease of .1%.	EAMO 3c The district and **intermediate school dropout rates** (2018-2019) will demonstrate a decrease minimum decrease of 0.1% as measured by California Longitudinal Pupil Achievement Data System (CALPADS) Report 1.9 District Goal = 0%
EAMO 3d: Suspension Rate	EAMO 3d The district baseline suspension rate (2015-16) was 3.9% and schools used their 2015-16 suspension rates as baseline.	EAMO 3d The district suspension rate (2016-17) will decrease by .5% with an outcome of 3.4% and Schools will decrease by .5%, respectively.	EAMO 3d The district and school **suspension rate** (2017-2018) will decrease by a minimum of .5% district= 2.9%	EAMO 3d The district and school **out of school suspension rate** (2018-2019) will decrease by a minimum of .5% as measured by California Longitudinal Pupil

				Achievement Data System (CALPADS) Report 7.3 district=2.4%
EAMO 3e: Expulsion Rate	EAMO 3e The district and school expulsion rate baseline (2015-16) was at 0.00%.	EAMO 3e The district and school expulsion rate outcome (2016-17) will remain at 0%.	EAMO 3e The district and school **expulsion rates** will remain at 0% (2017-2018).	EAMO 3e The district and school **expulsion rates** will remain at 0% (2018-2019) as measured by California Longitudinal Pupil Achievement Data System (CALPADS) Report 7.6
EAMO 3f: Chronic Absenteeism Rate	EAMO 3f The district chronic absenteeism baseline rate (2016-17) was 0.083% and Schools will use their 2016-17 rates as baseline.	EAMO 3f The district chronic absenteeism rate outcome (2017-18) will be 0.073% and Schools will decrease by .5%, respectively.	EAMO 3f The district and school **chronic absenteeism rate** will demonstrate a minimum decrease of 1% (2018-2019) as determined by after the last Saturday school attendance recapture opportunity in the school year.	EAMO 3f The district and school **chronic absenteeism (10% or more and less than 20% of school days) rate** will demonstrate a minimum decrease of 1% (2019-2020) as determined after the last Saturday school attendance recapture opportunity in the school year and reported by California Longitudinal Pupil Achievement Data System (CALPADS) Report 14.1 District Goal = 8.77% The district and school **chronic absenteeism (20% or more school days)** will demonstrate a minimum decrease of 1% (2019-2020) as determined after the last Saturday school attendance recapture opportunity in the school year and reported by

				California Longitudinal Pupil Achievement Data System (CALPADS) Report 14.1 District Goal = 2.65%
EAMO 3g: Safety & School Connectedness (CA Healthy Kids Survey)	The **baseline** for students demonstrating a sense of safety and sense of connectedness as measured by the CA Healthy Kids Survey (2016-17) were the following: Safety: *For Grade 5: Most of the time to all of the time for "I feel safe at my school"* *For Grade 7, 9, 11, and Alt School: Agree to Strongly Agree for "I feel safe at my school"* Grade 5: 82% Grade 7: 72% Grade 9: 58% Grade 11: 50% Alt. School: 59% Connectedness: *Moderate to High sense of "school connectedness"* Grade 5: 97% Grade 7: 93% Grade 9: 91% Grade 11: 87% Alt. School: 95%	Students will demonstrate an increase of sense of safety and sense of connectedness with an outcome as measured by the CA Healthy Kids Survey (2017-18): Safety: *For Grade 5: Most of the time to all of the time for "I feel safe at my school"* *For Grade 7, 9, 11, and Alt School: Agree to Strongly Agree for "I feel safe at my school"* Grade 5: 85% Grade 7: 75% Grade 9: 61% Grade 11: 53% Alt. School: 62% Connectedness: *Moderate to High sense of "school connectedness"* Grade 5: 98% Grade 7: 94% Grade 9: 92% Grade 11: 88% Alt. School: 96%	Students will demonstrate a minimum increase of 3% - sense of safety and sense of connectedness with an outcome as measured by the California Healthy Kids Survey (CHKS) (2018-2019): Safety: *For Grade 5: Most of the time to all of the time for "I feel safe at my school"* *For Grade 7, 9, 11, and Alternative School: Agree to Strongly Agree for "I feel safe at my school"* Grade 5: 88% Grade 7: 78% Grade 9: 64% Grade 11: 56% Alternative School: 65% Connectedness: *Moderate to High sense of "school connectedness"* Grade 5: 98.5% Grade 7: 94.5% Grade 9: 92.5% Grade 11: 88.5% Alternative School: 96.5%	**District and schools will demonstrate a minimum increase of 3% -sense of safety and sense of connectedness** with an outcome as measured by the California Healthy Kids Survey (CHKS) (2019-2020). Safety: *For Grade 5: Most of the time to all of the time for "I feel safe at my school"* *For Grade 7, 9, 11, and Alternative School: Agree to Strongly Agree for "I feel safe at my school"* Grade 5: 91% Grade 7: 81% Grade 9: 67% Grade 11: 59% Alternative School: 68% Connectedness: *Moderate to High sense of "school connectedness"* Grade 5: 100% Grade 7: 97.5% Grade 9: 95.5% Grade 11: 91.5% Alternative School: 99.5%

177

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
3.1 Create teacher leads/technology support staff at site principally directed to support English Learners, Foster Youth, and Low Income student groups. Additional demo classes will be provided to support and guide integrated technology to move into a blended classroom methodology with professional learning opportunities that address systematic	3.1 **Technology-** Create teacher leads/technology support personnel at schools principally directed to support students identified as English Learners, Foster Youth, and low income. Additional support will be provided by district office personnel to support and guide integrated technology applications.	3.1 **Technology-** Create teacher leads/technology support personnel at schools principally directed to support students identified as English Learners, Foster Youth, and low income. Additional support will be provided by district office personnel to support and guide integrated technology applications.

implementation of Educational Technology Curriculum.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$0	$0	$5,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$1,246
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$50,000	$50,000	$1,655,164
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Client Services Representative (3), Computer Repair Technician (2), Database Administrator (2), Executive Assistant, Site Support Technician (10) and Additional Personnel to Support Technology Implementation
Amount	$40,000	$41,371	$853,702
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Client Services Representative (3), Computer Repair Technician (2), Database Administrator (2), Executive Assistant, Site Support Technician (10) Classified Salaries Benefits
Amount	$0	$0	$95,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$31,257
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$100,000	$48,629	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$100,000	$150,000	$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$541,564	$298,945
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; 2017-2018 monies: Additional personnel to support technology implementation	2000-2999 Classified Salaries; 2018-2019 monies: Additional personnel to support technology implementation
Amount	$0	$298,945	$106,544
Source		LCFF	LCFF

Budget Reference			3000-3999 Employee Benefits; 2017-2018 monies: Benefits for additional personnel	3000-3999 Employee Benefits; 2018-2019 monies: Benefits for additional personnel
Amount	$0		$0	$200,000
Source				LCFF
Budget Reference				5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 2

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
3.2 Increase and upgrade digital resources and infrastructure for all staff and students which in turn is principally directed to English Learners, Foster Youth, and Low Income in order for them to utilize the needed up-to-date digital resources geared to support them to close the achievement gap.	3.2 **Technology-** Increase and upgrade digital resources and infrastructure for personnel and students which in turn is principally directed to support students identified as English Learners, Foster Youth, and low income in order to enhance teaching and learning.	3.2 **Technology-** Increase and upgrade digital resources and infrastructure for personnel and students which in turn is principally directed to support students identified as English Learners, Foster Youth, and low income in order to enhance teaching and learning.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$61,000	$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$25,000	$157,408	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$400,000	$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$4,000,000	$1,123,940	$1,157,044
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$1,000,000	$600,000	$744,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$1,000,000	$400,000	$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	$0	$8,821,076	$5,139,063
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; 2017-2018 monies: Lease devices for	4000-4999 Books and Supplies; 2018-2019 monies: Lease devices for

	students in grades 4, 6, 8, 9; Purchase mobile labs for other grade levels	students; Purchase mobile labs; Upgrade supplemental devices and labs; Instructional resources

Action 3

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
3.3 Provide enrichment such as Gate and other opportunities for all students with a focus to identify our unduplicated pupil subgroups • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Instructional Materials/Supplies	3.3 Provide enrichment such as **Gifted and Talented Education (GATE)** and other opportunities with a focus to identify our unduplicated pupil subgroups • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Instructional Materials/Supplies	3.3 Provide enrichment such as **Gifted and Talented Education (GATE)** and other opportunities with a focus to identify our unduplicated pupil subgroups • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Instructional Materials/Supplies

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$250,000	$250,000	$128,210
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$62,500	$64,002	$35,080
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Program Specials, TOSA
Amount	$0	$0	$121,370
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$30,246
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$265,000	$265,000	$121,464
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$405,000	$403,498	$142,508
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$100,000

Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-2019 monies - Support
Amount	$0	$0	$24,920
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies - Support

Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
3.4 Provide Personnel and systems to support student safety and connectedness • police services • mental health support • school safety personnel • extended family services	3.4 Provide Personnel and systems to support **student and personnel safety and connectedness** • police services • mental health support • school safety personnel • extended family services • student/employee recognition • construction-related interventions for health and safety reasons • student health	3.4 Provide Personnel and systems to support **health, safety, and connectedness.** An administrator on special assignment will be responsible for coordinating these actions and services, including an emphasis on identifying and responding to the needs of foster youth, English Learners, and low-income students. • nurses • student health assistants • mental health support • Licensed Vocational Nurses • extended family services

		• student/employee recognition • construction-related interventions for health and safety reasons, including additional personnel to support students when their classroom changes location • student health • health proceedure specialist

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,000,000	$1,000,000	$1,975,383
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Administrator on Special Assignment, Lead Nurse, Certificated Nurses (18), Restorative Justice Lead Teachers (2)
Amount	$1,300,000	$1,787,330	$821,314
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$120,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$32,142
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$4,000,000	$2,900,000	$1,772,203

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Licensed Vocational Nurses (30), Student Health Assistants (16), Health Procedure Specialists (18), Senior Office Assistant
Amount	$0	$0	$1,024,977
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$500,000	$500,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Support	2000-2999 Classified Salaries; Support	2000-2999 Classified Salaries; Support
Amount	$889,330	$590,287	$92,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$900,000	$522,383	$180,400
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$250,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 5

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
3.5 Create an opportunity for students to have access to an instructional program via alternative settings and resources	3.5 Create an opportunity for students to have access to an instructional program via alternative settings and resources (e.g., **pregnant and parenting program**, infant/toddler program).	3.5 Create an opportunity for students to have access to an instructional program via alternative settings and resources (e.g., **pregnant and parenting program**, infant/toddler program)

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$200,000	$264,891	$337,411
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Infant/Toddler Center Teacher, Teacher on Special Assignment, Pregnant and Parenting Teacher (2), Program Specialist
Amount	$150,000	$499,079	$160,977
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated
Amount	$300,000	$305,428	$221,894
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Senior Office Assistant, Child Adjustment Assistant, Childcare Assistant (12)
Amount	$0	$0	$93,322
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$10,000	$9,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$10,000	$1,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000

Source			LCFF
Budget Reference			2000-2999 Classified Salaries; 2018-2019 monies: Support
Amount	$0	$0	$16,451
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Classified Support
Amount	$0	$0	$40,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$30,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 6

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
3.6 Leadership collaborative Provide professional learning opportunities for site leaders to enhance implementation of standards , use data to inform instruction, and differentiated instructional practices	3.6 **Leadership Collaborative Series**- Provide professional learning opportunities for school leaders to enhance implementation of standards , use data to inform instruction, and differentiated instructional practices, etc.	3.6 **Leadership Collaborative Series**-Provide professional learning opportunities for school leaders to enhance implementation of standards, use data to inform instruction, and differentiated instructional practices, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$125,000	$110,081	$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; TOSA
Amount	$28,200	$37,322	$24,920
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; TOSA
Amount	$0	$0	$110,081
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$24,914
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$14,919	$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$0	$14,919
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$9,878
Source			LCFF
Budget Reference			3000-3999 Employee Benefits;

			Classified Support
Amount	$58,000	$48,878	$38,288
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$20,000	$20,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-2019 monies: Certificated Support
Amount	$0	$0	$24,920
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Certificated Support
Amount	$0	$0	$20,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; 2018-2019 monies: Classified Support
Amount	$0	$0	$6,581
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Classifies Support
Amount	$0	$0	$15,000
Source			LCFF

Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

197

Action 7

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Modified Action
	3.7 Maintain and increase **attendance** by ensuring that we have online attendance practices and support for students to arrive to school safely. This support will address the needs of our unduplicated pupil subgroups and should decrease chronic absences. • Attendance Technician, Attendance Officer, etc. **Transportation** services will be enhanced with the addition of new routes and extended hours to ensure that students attend daily, arrive to school on time, and have access to extended	3.7 Maintain and increase **attendance** by ensuring that we have online attendance practices and support for students. This support will address the needs of our unduplicated pupil subgroups and will include an effort to decrease chronic absenteeism. An administrator on special assignment will oversee this action to support placing an emphasis on increasing the attendance of foster youth, low-income, and English learners. • Attendance Technician, Attendance Officer, etc.

	learning opportunities. • Bus Driver, Administrative Assistant, etc.	(Transportation services moved to a new action: 3.14)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$53,163	$69,171
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Administrator on Special Assignment
Amount	$0	$1,040,721	$26,520
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Attendance	3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$9,676
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$2,590
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$1,500,000	$1,747,203
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Attendance	2000-2999 Classified Salaries; Attendance Technicians (29), Attendance Pupil Records and Permit Supervisor,

			Attendance Officers (5), Attendance Assistants (2), Attendance Specialist, Senior Office Assistant
Amount	$0	$0	$984,920
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$32,939
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$11,739
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$976,302	$117,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$10,000	$104,500
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 8

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
3.8 Provide enrichment for the AVID Program for students with a focus to identify our unduplicated pupil subgroups • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Instructional materials/supplies	3.8 Provide the **Advancement Via Individual Determination (AVID)** program with a focus on our unduplicated pupil subgroups • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities (including transportation, entrance fees, membership fees, competition fees) • Instructional materials/supplies	3.8 Provide the **Advancement Via Individual Determination (AVID)** program with a focus on our unduplicated pupil subgroups. A program specialist will be responsible for coordinating actions and services and increasing participation by foster youth, low-income, and English Learners • Personnel to deliver instruction and tutoring • Professional learning opportunities • Testing opportunities • Field trip/enrichment opportunities

			• (including transportation, entrance fees, membership fees, competition fees) • Instructional materials/supplies

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$500,000	$1,460,000	$1,598,153
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Program Specialist, TOSA, Teachers
Amount	$517,500	$845,902	$698,773
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated
Amount	$400,000	$40,000	$278,133
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Support	1000-1999 Certificated Salaries; Support	1000-1999 Certificated Salaries; Support
Amount	$0	$0	$74,457
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$500,000	$650,000	$627,148
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$0	$83,998

Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$785,000	$785,000	$252,400
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$2,375,000	$1,296,598	$133,784
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-2019 monies: Certificated Support
Amount	$0	$0	$12,460
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Certificated Support
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 9

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.9 Continue services for all proficiency levels of **English Learners**. A program specialist will be responsible for coordinating actions beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to teachers to improve students' learning experience. • Identify, monitor, and support the progress of At-risk Long-Term English Learners (EL), Long Term English Learners (LTEL), and Newcomers which in turn will help to increase reclassification rates.

- Integrated and Designated English Language Development (ELD) will be supported by Program Specialist/Teacher on Special Assignment (TOSA) to increase student progress in obtaining English Proficiency.
- Supplemental resources will be provided to support instruction
- Train additional staff in the administration of the ELPAC

(action moved from 2.4 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$379,064
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA (2)
Amount	$0	$0	$216,027
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$176,978
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$190,003
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support

Amount	$0	$0	$40,365
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$14,386
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$116,072
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$135,600
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$500,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-2019 monies
Amount	$0	$0	$87,220
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies Certificated
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-2019 monies

Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 10

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.10 Increase and maintain support for our students identified as **Foster Youth**. A program specialist and counselor on special assignment will coordinate actions to support foster youth services. • Parents, personnel, and students will participate and attend both local and regional conferences to learn and support foster youth in our schools • School training for personnel working with Foster Youth will be held throughout the school year • In school, extended-day, and other

		tutoring services will be offered to our students identified as Foster Youth • Provide school-to-school transportation for Foster Youth, including opportunities for extended learning • Counselor services to support academic, personal development, and social-emotional needs of Foster Youth (Action moved from 2.11 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$176,079
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, Counselor on Special Assignment
Amount	$0	$0	$72,678
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	$0	$0	$12,500
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$187,459
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 11

OR

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.11 Support and provide for **special needs/settings/opportunities** with a focus on our unduplicated pupil subgroups. Restorative Justice Program; Develop and enhance Multiple Tier Systems of Support (MTSS) for students to meet their needs. Provide services to students beyond what is included in individual educational plans (IEP) or Section 504 services. A program specialist will be responsible for coordinating actions beyond the core program. A Teacher on Special Assignment (TOSA) will provide coaching support to

teachers to improve students' learning experience.

- Professional learning opportunities
- Testing opportunities
- Instructional materials/supplies
- Additional counseling and/or psychologist services

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$256,420
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Program Specialist, TOSA
Amount	$0	$0	$101,148
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$32,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$50,501

Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$17,998
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$164,263
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$155,713
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 12

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.12 Additional resources to enhance **Safety and Supervision** will increase students' sense of safety. • School Police, Campus Security Officers, Yard Duty Aides • Surveillance Cameras • Professional learning opportunities • Instructional materials/supplies

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$4,377,880
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$1,958,717
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$300,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$98,706
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$1,143,500
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$272,074
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 13

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	New Action
3.13 Augment technological tools and professional learning in technology to support blended learning opportunities for our Foster Youth, English Learners, and Low Income Students to improve the quantity and quality of services related to technology initiatives.	3.13 Augment classroom support based on students identified as Foster Youth, English Learners, and low income to improve the quantity and quality of services related to teaching, learning, and achievement, with an emphasis in the areas of **Science**, **Mathematics** (including application of technology).	3.13 Augment student support and **Mental Health** services based on students identified as Foster Youth, English Learners, and low income to improve the quantity and quality of services related to teaching, learning, and achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$36,526	$257,400
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Licensed Clinical Social Worker (2)
Amount	$0	$14,084	$104,150
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$103,000
Source			LCFF
Budget			2000-2999 Classified Salaries;

216

Reference			Mental Health Assistant
Amount	$0	$0	$54,332
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$29,500
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$10,000	$575,798
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$50,000	$50,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; 2017-2018 monies: Additional classified personnel (Senior Office Asst.) to support programs	2000-2999 Classified Salaries; 2018-2019 monies: Additional classified personnel (Senior Office Asst.) to support programs
Amount	$0	$16,451	$16,451
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; 2017-2018 monies: Benefits for additional classified personnel.	3000-3999 Employee Benefits; 2018-2019 monies: Benefits for additional classified personnel.

Action 14

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.14 **Transportation** services will be enhanced with the addition of new routes and extended hours to ensure that students attend daily, arrive to school on time, and have access to extended learning opportunities. Transportation routes will be added in order to allow students to participate in specialized programs such as dual-immersion or after school extended learning. • Bus Driver, Administrative Assistant, etc.

		(Action previously included within 3.7 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$1,705,994
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Administrative Assistant, Bus Drivers (57), Bus Operations Supervisor (2), Driver Instruction Coordinator, Executive Assistant 1, Senior Office Assistant, Vehicle Maintenance Supervisor, Vehicle Maintenance Technician (2)
Amount	$0	$0	$841,286
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$470,675
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$231,825
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$480,000
Source			LCFF

Budget Reference			4000-4999 Books and Supplies

Action 15

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
3.15 Support for English Learners, Foster Youth and Low Income students is provided through participation in the Adelante YounthMen's Conference, Adelante Mujer Latina Conference by focusing on goal setting strategies and leadership skills for post high school opportunities. In addition, additional support for English Learners, Foster Youth, and Low Income students is provided through the Student Health Convocation. Attendees serve as liaison to their student body to promote responsible sexual health responsibilities	3.15 Support for students identified as English Learners, Foster Youth, and low income is provided through participation in the Adelante Young Men's Conference, Adelante Mujer Latina Conference by focusing on goal setting strategies and leadership skills for school and post-high school opportunities. In addition, additional support is provided through the Student Health Convocation. Attendees serve as liaison to their student body to promote responsible sexual and reproductive health	3.15 Support for English Learners, Foster Youth, and low income is provided through participation in the Adelante Young Men's Conference, Adelante Mujer Latina Conference by focusing on goal setting strategies and leadership skills for school and post-high school opportunities. In addition, additional support is provided through the Student Health Convocation. Attendees serve as liaison to their student body to promote responsible sexual and reproductive health responsibilities, cultural awareness, and pride;

and cultural awareness.

The California Healthy Kids Survey and Youth Risk Behavior Surveillance System data will serve to provide an assessment of needs for our Foster Youth, English Learners and Low Income Students.

responsibilities, cultural awareness, and pride; including extended learning opportunities (e.g., field trips).

The California Healthy Kids Survey (CHKS) and Youth Risk Behavior Surveillance System (YRBS/YRBSS) data will serve to provide an assessment of needs for our students identified as Foster Youth, English Learners, and low income.

including extended learning opportunities (e.g., field trips).

The California Healthy Kids Survey (CHKS) and Youth Risk Behavior Surveillance System (YRBS/YRBSS) data will serve to provide an assessment of needs for our students identified as Foster Youth, English Learners, and low income.

Additional spaces in Extended Learning Opportunity programs will be opened beyond what is grant-funded.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$11,057	$11,057	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$14,000	$10,652	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Certificated
Amount	$0	$0	$20,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$5,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support

Amount	$24,000	$24,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$0	$20,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$7,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$42,000	$45,348	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$140,000	$140,000	$769,200
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; 2018-2019 monies: Support
Amount	$0	$0	$8,225
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-2019 monies: Classified Support

Amount	$0	$1,000,000	$1,000,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; 2017-2018 monies: Educational field trips to extend student learning (700 classrooms x $500 per bus + entrance fees)	5000-5999 Services and Other Operating Expenses; 2018-2019 monies: Educational field trips to extend student learning (700 classrooms x $500 per bus + entrance fees)
Amount	$0	$0	$125,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies

Action 16

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.16 **Learning Conditions**- create/enhance environments that foster student motivation, creativity, and high student academic achievement for unduplicated pupil subgroups. Programs implemented at schools that have demonstrated success in improving student achievement or other metrics in LCAP EAMOs will be replicated at other schools in the district. Start-up costs will be paid for schools that wish to implement research-based intervention programs that don't currently exist.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Support
Amount	$0	$0	$25,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Certificated Support
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	$0	$0	$33,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$81,793

Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-2019 monies

Action 17

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.17 Continue to provide **library personnel and resources** to support the academic achievement in literacy before, during, and after-school hours (e.g., Library Media Assistants) (action moved from 2.10 in the 18-19 plan)

Budgeted Expenditures

228

	2017-18	2018-19	2019-20
Amount	$0	$0	$855,200
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; Support
Amount	$0	$0	$699,240
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Classified Support
Amount	$0	$0	$87,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$8,350
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$81,793
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies

Action 18

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

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		3.18 Classroom resources for classroom teachers that support/enhance differentiated instruction and learning for all unduplicated pupil subgroups. (action moved from 2.9 in the 18-19 plan)

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$0	$100,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 4

Family and Community Engagement

Goal 4: Foster a district/school climate that ensures communication with all stakeholders and their participation towards attaining district Local Control and Accountability Plan (LCAP) goals.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Connecting families with their students' schools continues to be a priority for Montebello. Students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well to school. To accomplish this, the district continues to support multiple connection points for parents. Some formal groups which do this: English Learner Advisory Council (ELAC), Parent Teacher Association (PTA), and School Site Council (SSC) meetings at schools, District English Learner Advisory Council (DELAC), District Advisory Council (DAC) and Montebello Council Parent Teacher Association district-wide meetings. Schools provide information meetings to keep parents involved and informed on their individual programs. Specialized meetings provide additional support to students and families such as Padre-a-Padre, foster parent meetings, families in transition meetings. Counseling and outreach personnel such as a Homeless Liaison and EL support personnel provide dedicated services to connect with families of our English Learners, low income, and homeless students. Electronic communication tools such as school websites, BlackBoard Connect, and online grading provide regular updates to parents. District-wide events such as the Discover MUSD Showcase provide outreach, promote district and school programs, and give our students an opportunity to demonstrate their learning to the community.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAMO 4a: Parent/Guardian Needs Surveys	EAMO 4a. The percentage of parent/guardian surveys completed as baseline (2016-17) was 38.4%.	EAMO 4a. The percentage of parent/guardian surveys completed will increase by 3% (2017-18) with an outcome of 41.4%.	EAMO 4a. The percentage of parent/guardian surveys completed at each school and district will increase by 3% (2018-2019) district=39.7%	EAMO 4a. The percentage of parent/guardian surveys completed at each school and district will increase by 3% (2019-2020) district=42.7%

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
4.1 Continue with the implementation of community outreach via web, email, phone, calendars, flyers and mailers. With parent involvement opportunities, parent input for decision making at all school sites and at the district level will be requested. Parent Learning Opportunities will be implemented to include topics such as:	4.1 Continue with the implementation of community outreach via web, email, marquee, phone, calendars, public relations, flyers and mailers. With parent involvement opportunities, parent input for decision making at all schools and at the district level will be requested. Parent learning opportunities will be implemented to include topics such as:	4.1 Continue with the implementation of community outreach via web, email, marquee, phone, calendars, public relations, flyers and mailers. With parent involvement opportunities, parent input for decision making at all schools and at the district level will be requested. Parent Learning Opportunities will be implemented to include topics such as:

- Every Student Succeeds Act (ESSA)
- Common Core Implementation for English Language Arts and Math
- Working with English Learners
- Graduation Requirements
- the Local Control Accountability Plan (LCAP)
- Coffee with the District (town halls)
- Foster Youth Parent/Caregiver monthly meetings
- Families in transition monthly Seminars
- Padre a Padre summer trainings

- Every Student Succeeds Act (ESSA)
- Common Core State Standards implementation of English Language Arts/English Language Development and mathematics
- Working with English Learners
- High School Graduation Requirements/California University Entrance Requirements
- Local Control and Accountability Plan (LCAP)
- District Advisory Committee (DAC) Meetings
- District English Learner Advisory Committee (DELAC) Meetings
- Gifted and Talented Education (GATE)
- Special Education
- Foster Youth Parent/Caregiver monthly meetings
- Families in transition monthly Seminars
- California Healthy Youth Act
- Padre a Padre trainings

- Every Student Succeeds Act (ESSA)
- Common Core State Standards implementation of English Language Arts/English Language Development and mathematics
- Working with English Learners
- High School Graduation Requirements/California University Entrance Requirements
- Local Control and Accountability Plan (LCAP)
- District Advisory Committee (DAC) meetings
- District English Learner Advisory Committee (DELAC) meetings
- Gifted and Talented Education (GATE)
- Special Education
- Foster Youth Parent/Caregiver monthly meetings
- Families in transition monthly seminars
- California Healthy Youth Act
- Padre a Padre trainings

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$62,000	$62,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; webmasters	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$155,000	$155,000	$176,691
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries;

			Public Information Officer, Parent and Community Liaisons (3), Executive Assistant 1
Amount	$67,000	$86,190	$111,526
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$60,000	$60,000	$50,669
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; webmasters	2000-2999 Classified Salaries; Support	2000-2999 Classified Salaries; Support
Amount	$0	$0	$16,671
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Support
Amount	$0	$5,000	$79,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$30,000	$30,000	$266,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay; communication / marquee	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; 2018-19 monies
Amount	$0	$0	$12,460

Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 monies cert support
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; 2018-19 monies
Amount	$0	$0	$16,451
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; 2018-19 class support
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; 2018-19 monies
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; 2018-19 monies
Amount	$0	$1,000,000	$2,500,000
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay; 2017-2018 monies: Marquees at schools/sites	6000-6999 Capital Outlay; 2018-2019 monies: Marquees at schools/sites

237

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$68,994,593	33.11%

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).

Services are increased or improved for foster youth, low income, or English Learners by actions within the LCAP. Actions found in Goals 2, 3, and 4 provide additional resources to these student groups beyond BASE services. In 2019-2020 Montebello Unified estimates receiving Supplemental and Concentration grant funding that totals $68,994,593. The total budget for actions and services contributing to meeting the increased or improved services requirement in the 2019-2020 LCAP is $101,794,362. Descriptions of how services provided are increased or improved are below:

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited Unduplicated Student Group(s)**

- Goal 2 Action 18 Additional Elementary, Intermediate, and High School Counseling
  - Additional counselors support English Learners, Foster Youth, and Low-Income students by providing socio-emotional support and additional monitoring of academic progress. The additional counselors focus specifically on providing additional attention to Unduplicated students so they can meet the requirements necessary for Graduation. Student success as measured by the metrics in Goal 2 is due to a comprehensive support system in the areas of academics and personal growth.
  - Additional monitoring and counseling has resulted in increased graduation rates and an increased percentage of English Learners, Foster Youth, and Low-Income students meeting A-G requirements.
  - Counselors will host meetings during the school day and evenings to provide education to parents on requirements for graduation and the college application process, and to help parents and English Learners, Foster Youth, and Low-Income students complete college and FAFSA applications.
  - The success of this action will be determined by increases in graduation rates and college/career readiness rates, decreases in chronic absenteeism rates, increased completion of the FAFSA, and increased student applications to college among English Learners, Foster Youth, and Low-Income students.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide.**

- Goal 2 Action 1 Increase Number of Professional Learning Days by 1 day from 3 to 4 days
  - Professional Learning on August 15, 2019 was focused on the shared analysis of data with all personnel: classified, certificated, and management. The data were analyzed overall and by student groups for English Learners, Foster Youth, and Low-Income students. Personnel made collective and individual commitments to make connections with these student groups and improve their learning experience. Future professional learning will connect to past work.
  - In reviewing EAMOs, all school personnel recognized the gap present in the acheivement between all students and Unduplicated student groups. This was especially pronounced for Foster Youth, who had significant increases in suspension rate and significant decreases in graduation rate. Employees of all type (management, teachers, classified) made specific plans for what steps they would take to

improve these metrics for Unduplicated students, especially Foster Youth.

- District leaders will use the results of this professional learning day to design future professional learning (including the data analysis and collective commitments) that teaches personnel strategies to improve the learning conditions for Foster Youth, English Learners, and Low-Income students.
- Success for this action will be measured by decreases in suspension rate and chronic absenteeism, and increases in graduation rate for Unduplicated student groups.
- Goal 2 Action 2 Expand Collaboration Opportunities
  - Professional Learning Communities (PLCs) implement the Data Teams process to improve the quality of education for English Learners, Low-Income students, and Foster Youth. PLCs are effective as they focus on the implementation of high-effect instructional strategies including text-dependent questioning, collaborative discussion and guided/close reading and allows teachers to use data to make informed decisions for appropriate instructional strategies which are further strengthened through collegial coaching through this process.
  - The delivery of targeted intervention and English Learners strategies will be improved through professional learning and coaching for teachers and classified personnel. The learning experience for English Learners, Foster Youth, and Low-Income students will be improved beyond the core program by ensuring personnel use data and are provided professional learning to focus on differentiating instruction based on the needs of Unduplicated student groups.
- Goal 2 Action 3 Social Science
  - Based on the 2018 SBAC English language arts assessment, 32% of all students were Below Standard for the Research/Inquiry area on the SBAC. 53% of English Learners, 42% of Foster Youth, and 33% of Low-Income students were Below Standard. As a result, additional support is needed to help students use primary sources and evidence to support claims. The Teacher on Special Assignment will provide training for teachers on strategies that use primary resources and evidence based writing and speaking, with emphasis on strategies to support English Learners, Foster Youth, and Low-Income students. In addition, technology (Chromebooks) will be provided to students (from goal 3.2) and the TOSA will help provide training to teachers on using the Chromebooks to research information and to organize information.
  - Unduplicated students are less likely to have had experience interacting with historical and current news texts outside of the school setting, and fewer opportunities to critically analyze these types of media. Supplemental materials to Unduplicated students and training for teachers in how to teach these students to critically analyze media they are presented with will increase the performance of English Learners, Foster Youth, and Low-Income students, who will be better prepared to engage with and contribute to society after high school
- Goal 2 Action 4 ELA and ELD
  - Approximately 25% of students in grades 3-8 and 11 achieved Standard Met or Standard Exceeded on the 2018 SBAC English language arts assessment. Approximately 40% of all students are below standards in the Writing area on the 2018 SBAC. 63% of English Learners, 63% of Foster Youth, and 40% of Low-Income students were Below Standard. As a result, writing will be an area of focus for the district. Additional professional learning on on-demand writing will be provided to teachers so English Learners, Foster Youth, and Low-Income students can learn strategies to write about any topic that is posed to them. Additional supplemental resources will be provided to teachers to facilitate writing instruction, such as Newsela and Writable. The Teacher on Special Assignment will provide demonstration lessons on writing, specifically on-demand writing, supporting writing assessment calibration and scoring, and training teachers on supplemental writing programs to support English Learners, Foster Youth, and Low-Income students.
  - The quality of integrated ELD instruction will be improved throughout all subject areas. Effective intervention will be implemented consistently across a students' educational experience. This supports our English Learners to accelerate their English acquisition.
  - Unduplicated students will be provided with additional reading material that is tailored to their reading abilities, and teachers will be provided additional assessment data on the specific deficits students have. This will allow teachers to tailor their instruction to meet English Learners, Foster Youth, and Low-Income students' needs, and provide resources (supplemental text and instructional materials) necessary to engage them in the process.
- Goal 2 Action 5 Mathematics
  - Approximately 22% of all students in grades 3-8 and 11 achieved Standard Met or Standard Exceeded on the 2018 SBAC math

assessment. 11% of English Learners, 11% of Foster Youth, and 21% of Low-Income students achieved Standard Met or Standard Exceeded. As a result, of the low achievement from English Learners, Foster Youth, and Low-Income students, the district will continue to hire two Teachers on Special Assignment to provide training for teachers, coaching opportunities, demonstration lessons, and co-planning sessions. The areas of focus will be on the conceptual based understanding of math, such as Cognitively Guided Instruction (CGI), word problems, and real-world applications. English Learners, Foster Youth, and Low-Income students have struggled with these concepts based on district assessments.
- ○ Additional manipulatives and media will present math concepts in multiple ways. Our Unduplicated Student Groups will receive exposure to math in ways that support their unique learning styles and address potential deficits in previous exposure with math concepts outside of school.
- Goal 2 Action 6 Science
  - ○ Beginning in the spring of 2020, students in grades 5, 8, and 12 will take the California Science Test (CAST). Although there are no baseline data for the CAST yet, the District is proactively providing additional training for teachers due to the high percentage of English Learners, Foster Youth, and Low-Income students scoring Below Standard on the 2018 Mathematics SBAC Problem Solving and Modeling and Data Analysis area. 51% of all students were Below Standard, while 69% of English Learners, 63% of Foster Youth, and 523% of Low-Income students were Below Standard. The Teacher on Special Assignment will focus on training teachers on the project-based learning method, the scientific inquiry process, and using data to support claims.
  - ○ Unduplicated students are less likely to have experience outside of school that supports critical thinking and scientific inquiry. Unduplicated students will receive real-world experience with science concepts, critical thinking, communication, and creativity that they might not otherwise have had. For example, the district-wide science fair will require all students to use the scientific method to solve a unique problem of interest.
- Goal 2 Action 7 World Language Programs
  - ○ Foster Youth, Low-Income Students, and English Learners currently participate in world language classes at a lower rate than other students, and often do not have the ability to participate in programs that provide exposure to world language outside of school.
  - ○ Providing instruction and enrichment for students to become fluent in multiple languages honors the cultures of the community. Starting English Learners, Foster Youth, and Low-Income students early in learning multiple languages will support preparing them to meet college requirements, increase job options, and prepare them to meet the economic needs of workers in the community. Increased access to world language programs supports promoting and recognizing English Learners, Foster Youth, and Low-Income students with the Seal of Biliteracy, acknowledging at graduation those who have attained proficiency in two or more languages.
  - ○ Professional learning will be provided to teachers of world language programs on differentiating instruction to meet the unique needs of Unduplicated students. World language offerings will be increased both during the school day and after school. Success will be measured by participation rates increasing for Foster Youth, Low Income, and English Learners.
- Goal 2 Action 8 Increase Visual and Performing Arts
  - ○ Foster Youth, English Learners, and Low-Income students participate in existing Visual and Performing Arts (VAPA) opportunities at a lower rate than other students. Unduplicated students are less likely to have exposure to VAPA outside of school. Increasing the availability of VAPA programs during and after the school day provides experiences Unduplicated student would not otherwise have had.
  - ○ VAPA gives students an opportunity to understand the role and relevance of VAPA in their daily lives and society. English Learners, Foster Youth, and Low-Income students will have access to Visual and Performing Arts opportunities outside of school. VAPA has an intrinsic value and also supports English Learners, Foster Youth, and Low-Income students learning with spatial, visual, and temporal processing, improving memory and attention, physical coordination, and personal discipline, qualities to support 21st-century learning.
  - ○ Success will be measured by increased participation in VAPA programs by Low-Income, Foster Youth, and English Learners
- Goal 2 Action 9 Electives
  - ○ Existing elective options will be enhanced with additional resources, and new engaging and innovative elective courses for English Learners, Foster Youth, and Low-Income students will be developed. This will increase English Learners, Foster Youth, and Low-Income students' motivation and engagement in the school community, resulting in improved attendance and academic performance in all areas

- Unduplicated students frequently do not have access to enrichment activities and exposure to extended learning that electives provide. Exposure to additional courses (such as: art, ceramics, performing arts, keyboarding, engineering, science olympiad, instrumental music, marching band) and skills beyond the core program will help English Learners, Foster Youth, and Low-Income students explore and develop their passions and potential future careers. Field trips will provide English Learners, Foster Youth, and Low-Income students additional exposure and an enhanced learning experience beyond what would otherwise be possible.
  - Schools will analyze their current elective offerings and develop new courses along with course descriptions. Existing electives will be improved by providing materials to make the courses more engaging.
  - Success will be measured by an increase in electives offered and increased enrollment of Unduplicated students in electives, increased attendance, decreased suspension, and California Healthy Kids Survey (CHKS) data indicating that Unduplicated students feel an increased engagement and connection to school.
- Goal 2 Action 10 Physical Education / Activity
  - The community has reported a perceived need to increase the physical activity of English Learners, Foster Youth, and Low-Income students and combat childhood obesity. Our low-income students have limited safe locations available for physical activity. Professional learning for teachers will help provide a more engaging PE program that encourages English Learners, Foster Youth, and Low-Income students to be physically active during and after the school day. Increasing healthiness will increase Unduplicated students' performance in school. Success will be measured by increased scores on the Physical Fitness Test (PFT), and survey data indicating English Learners, Foster Youth, and Low-Income students experience higher levels of engagement and connection to school.
- Goal 2 Action 11 Health
  - Unduplicated students benefit from health education and gardens at every school that teaches them about healthy living and eating. Healthy eating and nutrition are promoted by providing education, workshops, activities, and garden experiences.
  - Children are more likely to be obese if they grow up in low-income families. When parents work long hours at low-wage jobs, that can contribute to childhood obesity, according to health experts, because time-squeezed parents struggle to provide home-cooked meals and family activities. Increasing health education opportunities will increase healthiness among English Learners, Foster Youth, and Low-Income students will increase their performance in school and on tests of cognitive functioning. Success will be measured by increased attendance rates and improved responses to health questions on the California Healthy Kids Survey (CHKS) for English Learners, Foster Youth, and Low-Income students.
- Goal 2 Action 13 Additional School Allocations
  - Community members have expressed a need to have additional input into the development of interventions and programs to meet the needs of Unduplicated students. Resources for school-based decision making address this need and support schools in providing intervention for Unduplicated students.
  - Schools will analyze the needs of their Unduplicated students using Dashboard metrics and community input. Schools will then determine the most appropriate interventions and resources to meet their Unduplicated students' needs. This is effective as support for Unduplicated students include interventions, materials and resources, and additional time for teachers to collaborate around lesson design and instructional support. School personnel are familiar with the unique needs of their Unduplicated students and well-positioned to provide individualized support.
  - District personnel will collaborate with school personnel in the development of plans and metrics to determine effectiveness (including academic assessment, attendance, suspension, and survey data) for English Learners, Foster Youth, and Low-Income students. District personnel will regularly check the progress of school plans, and analyze the effectiveness data.
- Goal 2 Action 14 Teacher Induction
  - To support learning for English Learners, Foster Youth, and Low-Income students, the district will provide mentors to new teachers through the Montebello Teacher Induction Program.
  - The Montebello Teacher Induction Program's mentors will provide coaching and professional learning to new teachers in order to assist them to better implement common core curriculum and high-effect size instructional strategies for improving the learning outcomes for Foster Youth, English Learners, and Low-Income students.
  - Experienced teachers are more likely to have the skills necessary to differentiate instruction to meet the unique needs of Unduplicated students. Effective teacher induction and coaching supports Unduplicated students by increasing the skills of our most inexperienced

teachers, and ensuring that Unduplicated students receive instruction that meets their unique needs.
- The Montebello Administrator Induction program will be created to increase the capacity of new leaders within MUSD. Training will include ways to support the specific needs of Unduplicated students and strategies for coaching teachers.
- Goal 2 Action 15 Strategic Interventions or Enrichment
  - English Learners, Foster Youth, and Low-Income students score lower on academic achievement metrics than other students. Additional intervention opportunities will support English Learners, Foster Youth, and Low-Income students make growth beyond what occurs as part of the core instructional program. Teachers will use assessments to identify English Learners, Foster Youth, and Low-Income students' specific deficits and design intervention activities targeted to those needs. Intervention classes will be added to students' schedules. Tutoring will be provided within the school day and after school for English Learners, Foster Youth, and Low-Income students.
  - Summer school classes K-12 are designed to specifically target English Learners, Foster Youth, and Low-Income students' academic needs as well as enrichment opportunities to increase engagement of English Learners, Foster Youth, and Low-Income students.
  - Providing our English Learners, Foster Youth, and Low-Income Students with summer school and extended learning opportunities will be effective in preventing learning loss, promoting language acquisition, and assist with college and career readiness.
  - Reducing class sizes in grade K-4 and English, math, and science in grades 9-12 provides smaller teacher-student ratios for more individualized instruction to support
    - Increased language fluency for English Learners
    - Decrease performance gap for Low-Income students
    - Increased engagement of Foster Youth
  - Success will be measured by increases on assessments by Unduplicated students: Interim Assessments, ELPAC, SBAC
- Goal 2 Action 16 Common Formative Assessments (CFA's), Interim Assessments and benchmarks
  - Common assessments help teachers, school leaders, and district office personnel to identify gaps and monitor the progress of English Learners, Foster Youth, and Low-Income students. Teachers use of common assessments as a tool to assess the essential knowledge and skills of English Learners, Foster Youth, and Low-Income students regardless of the teacher. Districtwide, the iReady system will be used to collect consistent academic acheivement data in grades K-8. In high school, unit assessments from the core instructional materials are used as CFAs across the district. Results from CFAs will be analyzed to determine the needs of Unduplicated students, and how teachers will address their specific needs.
- Goal 2 Action 17 IHE Access
  - Foster Youth, English Learners, and Low-Income students are under-represented in enrollment at Institutions of Higher Education (IHE). Unduplicated students will be specifically invited to become part of the college exposure, mentoring, and college support groups.
  - Closing the achievement gap requires Unduplicated students to have access to PSAT and AP exams where they have historically underrepresented. Providing English Learners, Foster Youth, and Low-Income students the opportunity to take the PSAT as an indicator for College Readiness and the AP exam for college credit is effective in that it gives Unduplicated students the opportunity for exposure to college requirements, awareness, and admission.
  - Providing a comprehensive program and services to prepare English Learners, Foster Youth, and Low-Income students for admission into and graduation from an accredited IHE will increase the number of Unduplicated submitting applications and being accepted into IHEs. Success will be measured by increased participation at parent information sessions on college admission and increased acceptance of Unduplicated students into Institutions of Higher Education
- Goal 3 Action 1 Technology Support
  - The majority of low-income students do not have access to internet equipped computers outside of the school setting. Montebello provides this access during and after the school day. In order to ensure that this access is uninterrupted and meets the needs of teachers and students, supplemental classified personnel will keep systems functional.
  - Success will be measured by a decrease in IT work order time from submission to completion, and by an increase in the number of student devices in use.
- Goal 3 Action 2 Digital Resources and Infrastructure
  - In order to provide English Learners, Foster Youth, and Low-Income students access to technology during and after the school day,

computers and technology infrastructure will be improved.

- ○ Chromebooks will be leased to provide students a device to use at school and at home through a check-out system. Unduplicated students are less likely to have a device at home, and when they do, it is often shared between family members. This barrier is removed when they have a device checked out to them.
- ○ Checking chromebooks out to Unduplicated students will help them develop digital literacy skills, access school resources outside of the school day, and extend their learning beyond the core curriculum. English Learners will have access to resources in their primary language and in English, including the ability to translate material through automatic systems (such as Google translate).
- Goal 3 Action 3 GATE Program
  - ○ English Learners and Foster Youth students are under-identified for GATE. As a result, a universal screener will be used for all third-grade students to identify potential students. As a result, the TOSA will support the identification of underrepresented students, enhance and expand gifted programs such as the Academic Decathlon, and provide GATE certification training to teachers of students identified as GATE.
  - ○ Increasing participation in GATE for English Learners, Foster Youth, and Low-Income students in elementary school will support their entry into a pathway to completing A-G requirements, participating in AP courses, and concurrent Institution of Higher Education enrollment in high school.
- Goal 3 Action 4 Health, Safety, and Connectedness
  - ○ Foster Youth Support and Families in Transition are supported via monthly meetings and conferences/resources which give students and families the ability to monitor and manage their own behavior within the context of the demands of their particular experiences.
  - ○ English Learners and Low-Income students are more likely to have limited access to high-quality healthcare. Increased access to nurses and health assistants at school will support low-income students and English Learners who would not otherwise have access to regular healthcare. Foster Youth have healthcare services through MediCal, however, regular access to MediCal healthcare is often more difficult than for students with private insurance. Increased access to nurses and health assistants at school will support Foster Youth in maintaining a healthy lifestyle and addressing potential health issues before they become a problem requiring services by a doctor. By increasing Unduplicated students' health, they will be more likely to attend school. Increased access to healthcare gives Unduplicated students an opportunity to succeed in an environment that fosters academic achievement.
  - ○ Success will be measured by increased attendance and by improvements in responses about health, safety, and connectedness on the California Healthy Kids Survey.
- Goal 3 Action 5 Infant Toddler Program and Pregnant and Parenting Program
  - ○ English Learners, Foster Youth, and Low-Income students who become pregnant while in high school are less likely to have resources and support structures in place to allow them to continue in school and care for an infant. The Infant-Toddler Program allows students to bring their infant to school while taking classes at the comprehensive high school and earning credits toward graduation. English Learners, Foster Youth, and Low-Income students who become parents will be provided instruction on how to effectively care for their children and resources to make it easier.
  - ○ Pregnant or Parenting Unduplicated students need additional support to build self-esteem and promote positive interactions with others. Resources will make it more likely for English Learners, Foster Youth, and Low-Income students to attend school and graduate when barriers to their full participation in school are reduced or removed.
- Goal 3 Action 6 Leadership Collaborative (Professional Learning for Leaders)
  - ○ Research shows that effective leaders have a direct impact on the quality of education a student receives. Training during the Leadership Collaborative will support consistent delivery of instructional practices and delivery of intervention to English Learners, Foster Youth, and Low-Income students across the district, meeting the unique needs of Unduplicated students.
  - ○ Consistent messaging, training, and expectations for District leaders will provide collective linear focus with clear outcomes and allow for sharing leadership best practices in the understanding of student achievement and how to meet the needs of English Learners, Foster Youth, and Low-Income students.
- Goal 3 Action 7 Attendance
  - ○ Attendance at school is required for English Learners, Foster Youth, and Low-Income students to receive the academic and social benefits and supports schools provide to students. In 2017-2018, 8.6% of all students were chronically absent. 6.9% of English

Learners, 17.8% of Foster Youth, and 8.8% of Low-Income students were chronically absent. Preliminary data for 2018-2019 shows that the rates of chronic absenteeism increased for all Unduplicated student groups: 12% of English Learners (5% increase), 20% of Foster Youth (2% increase), and 14% of Low-Income students (5% increase).

- Goal 3 Action 8 Advancement Via Individual Determination (AVID)
  - English Learners, Foster Youth, and Low-Income students are often the first in their family to attend college and are traditionally underrepresented in higher education. Unduplicated students often do not have adults in their home to help with acquiring the skills necessary to succeed in college and with navigating college acceptance and attendance. Specialized programs like AVID are designed to reinforce academic behaviors in preparation for college readiness for English Learners, Foster Youth, and Low-Income students. AVID EXCEL has been added which emphasizes college and career readiness alongside accelerating language development to support the needs of English Learners.
- Goal 3 Action 9 Expand Services of English Learners Program
  - Support and monitor the progress of English Learners, specifically targeting Long Term English Learners (LTELs).
  - Teachers will be provided with data regarding LTEL progress throughout the year to support re-teaching and scaffolding. Teachers on Special Assignment (TOSA) will provide coaching support to teachers to improve students' learning experience.
  - Administrators and District leaders will be trained in the Blueprint for Effective Leadership and Instruction for our English Learners' Future (BELIEF) professional learning series. This training will focus on current ELD research; opportunities to deepen understanding of Integrated and Designated ELD; activities to analyze, reflect upon, and refine programs for English Learners; and follow-up activities to use with personnel to support implementation. Leaders use this training to provide professional learning to all teachers in designated and integrated ELD strategies.
  - Success will be measured by growth in students' ELPAC scores.
- Goal 3 Action 10 Foster Youth Support
  - Foster Youth students and their families will be supported through workshops, counselors, and conferences.
  - A program specialist will coordinate additional resources that provide direct support (counseling, referrals to outside resources, material resources) to students and families and professional learning for personnel on how to support the unique needs of foster youth.
  - Due to the transient nature of their situation, foster students are in need of support once they arrive at schools, and families of foster students benefit from information and resources provided to them through workshops and conferences.
  - Counseling provides foster youth with resources to support emotional health which is necessary to increase their personal self-worth and academic growth toward graduation.
- Goal 3 Action 11 Special needs/settings/opportunities
  - Services such as counseling for our unduplicated students with special needs/settings/opportunities will be provided to students beyond what is outlined in a student's IEP.
  - A program specialist will coordinate providing supplemental instructional material, expanded learning experiences for students (including within and outside the school day), and professional learning beyond the core program.
  - Students who have unique needs in addition to the needs as a result of their student group status need additional support. Resources will meet individual student needs that are a result of their unique circumstances, beyond what needs they have due to a disability and beyond those supports provided through an IEP or 504 plan.
- Goal 3 Action 13 Mental Health
  - English Learners, Foster Youth, and Low-Income students who are struggling with depression or other mental health concerns will not be able to adequately access the educational services provided to them. Unduplicated students are more likely to have experienced

multiple Adverse Childhood Experiences (ACEs). Examples of ACEs Unduplicated students might experience are removal from a parent/guardian, receiving or witnessing abuse, an incarcerated household member, neglect, or placement into a situation where (s)he doesn't comprehend instructions. ACEs have been shown to be linked to negative educational and life outcomes.

- Social workers will provide counseling, referrals to outside services, and support to families when English Learners, Foster Youth, and Low-Income students have mental health needs. Social workers and other personnel will support Unduplicated Students who are experiencing ACEs, trauma, or other circumstances that are likely to negatively impact their education.

- Goal 3 Action 14 Transportation
  - Low-Income students don't have the same access to reliable and safe transportation as other students. Transportation routes will be added in addition to existing routes in order to minimize the amount of time students spend getting to and from school and providing access to intervention and enrichment activities outside the school day that Unduplicated students might not otherwise have access to.
  - Increased transportation supports Unduplicated Students access extended learning opportunities by minimizing or removing a barrier that they might otherwise experience.

- Goal 3 Action 15 Student Outcomes
  - Low-income students have less access to enrichment and extended learning opportunities outside of school. English Learners and foster youth are less likely to seek out opportunities for leadership growth than other students. All Unduplicated students will benefit from attending conferences and after school activities that provide tools for personal and professional growth, leadership, and encouragement to pursue participation in Institutions of Higher Education.
  - Additional spaces in after school grant-funded programs will allow Unduplicated students to participate in extended learning opportunities that they otherwise would not be able to. Participation in after school programs supports academic and social learning. Success will be measured by increased academic scores and engagement data from the California Healthy Kids Survey for English Learners, Foster Youth, and Low-Income students.

- Goal 3 Action 16 Learning Conditions
  - When a program or service implemented at one or more schools shows success in improving EAMOs for English Learners, Foster Youth, and/or Low-Income students, that program or service will be expanded to serve Unduplicated students at other schools. Past examples of this are AVID (Action 3.8), which has seen increased success district-wide as it has expanded to additional schools, and extended learning opportunities (Action 3.15), which has provided additional opportunities for English Learners, Foster Youth, and Low-Income students.
  - Schools will implement research-based intervention programs targeting Unduplicated students not currently in place in Montebello or expand the use of successful programs used at other schools. Start-up costs such as registrations, membership fees, curriculum, and training will be paid for schools to implement new programs that focus on interventions for English Learners, Foster Youth, and Low-Income students.

- Goal 3 Action 17 increased Library Personnel and Resources
  - Unduplicated students have limited access to Library Resources in their communities within walking distance
  - Library personnel and resources are effective as they provide information/resources, technology and a place to study that is crucial for 21st-century learners, particularly English Learners, Foster Youth, and Low-Income students who are less likely to have access to resources, technology, and a place to study at home. English Learners, Foster Youth, and Low-Income students will be able to use the technology and internet access to utilize supplemental resources provided via other actions. English Learners will have access to resources in their primary language and in English, including the ability to translate material through automatic systems (such as Google translate).

- Goal 3 Action 18 Supplemental Instructional Materials
  - Based on data analysis from common formative assessments, schools will identify resources needed to close the achievement gap specifically targeting the needs of Unduplicated student groups. Teachers will utilize material resources such as differentiated reading material to provide intervention for Unduplicated students and to scaffold the acquisition of skills and knowledge. Teachers will use additional books and supplies to provide differentiated instruction that specifically targets the needs of English Learners, Foster Youth, and Low-Income students. Teachers will deliver individualized instruction during the school day and through after school intervention.

- Goal 4 Action 1 Community Outreach and Parent Learning Opportunities
  - Families of English Learners, Foster Youth, and Low-Income students are less likely to become involved in their child's education, often due to limitations or conditions in their own lives. By providing resources to make it easier to participate, providing education on how to participate, and encouraging participation, Montebello will be able to engage with families of Unduplicated students more frequently and in more meaningful ways. District Parent Liaisons will coordinate with district and school leaders and counselors to create and promote additional parent engagement events such as the Parent Involvement Academy (training for parents on how to support their Unduplicated students and partner with schools), information sessions on effective use of Chromebooks to support Unduplicated students, and question and answer sessions with district and school leaders. The District Parent Liaisons and school leaders will place an emphasis on increasing participation by the parents of English Learners, Foster Youth, and Low-Income students. The district and schools will publish newsletters for parents in multiple formats (print, web) to inform the parents of Unduplicated students about school programs and activities. Banners and marquees on school campuses will provide reminders and encouragement to participate in information sessions and other meetings such as School Site Council, ELAC, and the Title I parent meeting. Publications will provide education to the parents of Unduplicated students on strategies used to support English Learners, Foster Youth, and Low-Income students, and how parents can utilize the same or similar strategies at home.
  - Parent education, outreach, and marketing will encourage participation beyond what would otherwise be available. Parents of Unduplicated students will be engaged as valuable partners in their child's education and overcome obstacles to engagement potentially present due to families' economic, cultural, linguistic, or educational backgrounds.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**

- Goal 2 Action 12 Career Technical Education (CTE) / Pathways
  - English Learners, Foster Youth, and Low-Income students are under-represented in CTE programs and will be specifically invited to become part of the CTE/Pathways Program and have the opportunity to participate in work-based learning opportunities in a variety of industry sectors. Past CTE/Pathway participants have shown success in the workforce. Unduplicated students will increase their job options during and after high school, and be better prepared to meet the economic needs for workers in the community

---

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$68,270,804	32.69%

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).

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited Unduplicated Student Group(s)**

- **Goal 2: Action 8** - Additional Intermediate and High School Counseling
  - Additional counselors assigned to the Intermediate and High School support English Learners, Foster Youth and Low Income students by providing additional support, additional socio-emotional support resources, and additional monitoring of their academic progress.
  - This Action and Service supports our Unduplicated pupils so they can meet the requirements necessary for Graduation, and a specific

emphasis on English Learners whose performance is in orange compared to all students in green. Foster Youth and Low Income students also demonstrate a need for improvement in achievement. Student success as measured by the metrics in Goal 2 is due to a comprehensive support system in the areas of academics and personal growth.
- Increased graduation rates and increased percentage of students meeting A-G requirements for English learners, Foster Youth and Low Income students demonstrate additional counseling services are effective.
- **Goal 2: Action 11**- Foster Youth Support
  - Support for Foster Youth students and their families through workshops, counselors and conferences are vital to their success toward graduation.
  - Students and their families also benefit from the support for their personal growth outlined in Action 8, Goal 2 (above).
  - Due to the transient nature of their situation, Foster Youth students are in need of support once they arrive on school sites, and families of Foster Youth students benefit from information and resources provided to them through workshops and conferences.
  - Counseling is effective as it provides Foster Youths with resources to support the Socio-emotional component which is necessary toward their personal self-worth and academic growth toward graduation.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

- **Goal 2: Action 1**-Increase Number of Professional Learning Days by 1 day from 3 to 4 days
  - The district began the 2017-2018 school year with newly adopted ELA/ELD materials and spent the additional Professional Learning Day focusing on ELA/ELD. Sessions were specifically designed for teachers and administrators, focusing on content and resources to better meet the needs of the Unduplicated Student Groups. Targeted instructional strategies with a district-wide focus were presented: Text-dependent questioning, collaborative discussion and guided/close reading.
  - The Professional Learning Days also included analysis of SBAC data disaggregated by subgroups and grade levels and alignment to the Schoolwide Plan. Data analysis demonstrated a need to focus on instructional strategies to support our Unduplicated Student Groups.
  - This Action and Service provides the school community with on-going professional learning opportunities to collaborate and reflect on student growth as measured by district and state exams. It is effective as it provides our Unduplicated Students with highly trained, knowledgeable, and experienced teachers to reduce the learning gap.
- **Goal 2: Action 2** - Expand Collaboration Opportunities
  - Professional Learning Communities (PLCs) implement the Data Team process to improve the quality of education for English Learners, Socio-Economically Disadvantaged and Foster Youth. PLCs are effective as they focus on the implementation of high-effect instructional strategies including text dependent questioning, collaborative discussion and guided/close reading and allows teachers to use data to make informed decisions for appropriate instructional strategies which is further strengthened through collegial coaching through this process.
- **Goal 2: Action 3**-TK-12 Aligned Professional Learning
  - In order to close the achievement gap for our Unduplicated Student Groups in TK-12, professional learning and practices are aligned with standards, instructional strategies and assessments.
  - Sessions are specifically designed for teachers and administrators, focusing on content and resources to better meet the needs of the Unduplicated Student Groups. Targeted instructional strategies with a district-wide focus were presented: Text-dependent questioning, collaborative discussion and guided/close reading. Professional learning is effective as it provided our Unduplicated Students with better trained and more knowledgeable teachers to reduce the learning gap.
- **Goal 2: Action 4**-Expand Services of English Learner Program
  - Support and monitor the progress of English Learners, specifically targeted the Long Term English Learners (LTELs).
  - Providing teachers with current data regarding LTEL progress throughout the year allows for teachers and site administrators to be effective in re-teaching and scaffolding and resources needed to support LTELs.
- **Goal 2: Action 5**-Strategic Interventions or Enrichment
  - Interventions and enrichment opportunities principally directed toward English Learners, Socio-economically disadvantaged students and Foster Youth are needed to close the achievement gap.

- Support for students during the academic year are met through tutoring and intervention classes.
- To address this need, students are also programed for summer school classes K-12 where lessons are designed to specifically target academic needs as well as enrichment opportunities to engage student learning.
- Providing our English Learners, Foster Youth, and Low Income Students with extended learning opportunities will be effective in preventing learning loss, promoting language acquisition and assist with college and career readiness.
- Reducing class size provides smaller teacher-student ratios for more individualized instruction to support: - Increased language fluency for English learners   - Decrease performance gap for Low Income students   - Increased engagement of Foster Youth

- **Goal 2: Action 6** - PSAT/SAT and AP Access
  - Closing the achievement gap requires students especially Unduplicated Pupils to have access to PSAT and AP exams where they have historically underrepresented.
  - Providing students the opportunity to take the PSAT as an indicator for College Readiness and the AP exam for college credit is effective in that it gives English Learners, Foster Youth and Socio Economically Disadvantaged students the opportunity for exposure to college requirements, awareness, and admission.
- **Goal 2: Action 7** - Common Formative Assessments (CFA's), Interim Assessments and benchmarks
  - To ensure continual focus on achievement for all students with emphasis on English Learners, Socio-Economically Disadvantaged and Foster Youth students.
  - Teachers use of common assessments is a tool to assess the essential knowledge and skills of students regardless of teacher.
  - Common assessments are effective as it helps teachers, sites, and district office personnel to identify gaps and monitor student progress, especially the Unduplicated Pupil Subgroups.
- **Goal 2: Action 9** - Supplemental Instructional Materials
  - Based on data analysis from common formative assessments, sites will be able to identify resources needed to close the achievement gap specifically targeting Unduplicated Pupil Subgroups.
  - Providing TK-12 teachers with supplemental instructional materials is effective by ensuring there are materials and resources in order to scaffold instruction and maximize student learning.
- **Goal 2: Action 10** - Increased Library Staff and Resources
  - Unduplicated Pupils have limited access to Library Resources in their communities.
  - Library staff and resources are effective as they provide information/resources, technology and a place to study that is crucial for 21st century learners, particularly those who are marginalized and may not have access to resources, technology, and a place to study at home.
- **Goal 2: Action 12** - Additional Site Allocations
  - Sites will receive additional funds to address the performance gaps and focus on Unduplicated Pupil Subgroups.
  - Sites are to work with the school community to solicit input based on identified needs. This is effective as support for Unduplicated Pupils include interventions, materials and resources, and additional time for teachers to collaborate around lesson design and instructional support.
- **Goal 2: Action 13** - Teacher Induction
  - To support student learning with an emphasis on Unduplicated Pupil Subgroups of English Learners, Foster Youth and Low Income students, the district will provide mentors to new teachers through the Montebello Teacher Induction Program.
  - The Montebello Teacher Induction Program's mentors will provide coaching and professional learning to new teachers in order to assist them to better implement common core curriculum and high-effect size instructional strategies.
- **Goal 3: Action 1** - Teacher Leads/ Technology Support
  - 21st century learning is comprised of leads comprised of teachers and district office personnel to principally serve English Learner, Foster Youth and Socio-Economically Disadvantaged Youth to transition to the G-Suite in GOOGLE and GOOGLE Classroom.
  - Based on student feedback, the majority of low-income students do not have access to internet equipped computers outside of the school setting.

- This action is effective by providing students the ability to develop skills needed to access the CAASPP, master academic content, and be college and career ready
- **Goal 3: Action 2** - Increase and Update Digital Resources and Infrastructure
  - Technological hardware and software upgrades will be principally directed toward the English Learner, Foster Youth, and Low Income students. The UDPs do not have access to the same level of technology as students in non-UDP communities. This has been described as a "digital divide." These actions will assist in eliminating the digital divide.
  - This action is effective by providing students the ability to develop digital literacy skills, access to the California Assessment of Student Performance and Progress assessment, and increase student achievement.
- **Goal 3: Action 3** - GATE Program
  - Increased Gate Program is principally directed toward the English Learner, Foster Youth, and Low Income students. These students are under-represented in accelerated programs that begin in elementary school. These services expand outreach to increase the identification of our UDP students.
  - This action is effective by increasing participation in the GATE program; therefore, ensuring a pathway to completing A-G requirements, participating in AP courses and concurrent enrollment in high school.
- **Goal 3: Action 4** - Increase Systems to Support Student Safety and Connectedness
  - Expanding access to the Multi-Tiered Systems of Support on Behavior (MTSS-B), Families in Transition, and Foster Youth support services helps UDPs feel safe and connected to schools.
  - The MTSS-B is designed to shape student behavior so students can effectively interact and participate in school and be successful.
  - Foster Youth Support and Families in Transition via monthly meetings and conferences/resources gives students and families the ability to monitor and manage their own behavior within the context of the demands of their particular experiences.
  - This action is important in supporting students and their families, giving all an opportunity to succeed in an environment that fosters academic achievement.
  - Additional cameras, surveillance, and police services supports safety for Low Income students and their families to increase participation in extended learning, tutoring, and summer school activities.
- **Goal 3: Action 5** - Infant Toddler Program and Pregnant and Parenting Program
  - Increased support is principally directed toward the English Learner, Foster Youth, and Low Income students who become pregnant while in high school. Infant Toddler Program allows students to bring their infant to school while taking classes at the comprehensive high school while earning credits toward graduation.
  - This action is effective as these students need additional support to build self-esteem and promote positive interactions with others.
- **Goal 3: Action 6** - Leadership Collaborative Professional Learning for Leaders
  - Improved professional learning for leaders is principally directed toward the English Learner, Foster Youth, and Low Income students. Research shows that effective leaders have a direct impact on the quality of education a student receives. Focus will be on effective strategies and monitoring academic progress for UDPs.
  - This action is effective as it provides a collective linear focus with clear outcomes, sharing leadership best practices in the understanding of student achievement and how to meet the needs of Unduplicated Pupil Subgroups.
- **Goal 3: Action 8** - Expand AVID Program Opportunities
  - AVID Program opportunities are principally directed toward the English Learner, Foster Youth, and Low Income students. AVID EXCEL component has been added which emphasizes college and career readiness alongside accelerating language development.
  - Specialized programs like AVID are designed to reinforce academic behaviors in preparation for college readiness
  - This Action is effective because UDPs are often the first in their family to attend college and are traditionally underrepresented in higher education
- **Goal 3: Action 10**: Increase Visual and Performing Arts
  - Visual and Performing Arts gives students an opportunity to understand the role and relevance of VAPA in their daily lives and society.
  - The Unduplicated Subgroups do not have access to Visual and Performing Arts opportunities outside of school
  - Ethnic Studies included Art into their 6th grade curriculum binding history, literature, media and communication

- This Action is effective because VAPA has an intrinsic value and also supports student learning with spatial, visual, and temporal processing, improving memory and attention, physical coordination and personal discipline, qualities to support 21st century learning
- **Goal 3: Action 11** - World Language Programs
  - Improving services in the World Language Program is principally directed principally directed toward the English Learner, Foster Youth, and Low Income students. Many of the unduplicated students are multilingual and need additional support. The district believes that multilingualism honors the cultures of the community.
  - This action is effective by preparing the students to meet college requirements, increase job options, and prepare them to meet the economic needs for workers in the community
  - This action is effective in promoting and recognizing students with the Seal of Biliteracy, acknowledging students at graduation who have attained proficiency in two or more languages.
- **Goal 3: Action 13** -Technological Tools and Professional Learning
  - Augment technological tools and professional learning in technology to support blended learning opportunities principally directed toward the English Learner, Foster Youth, and Low Income students. Additional computer labs will give access to the UDPs. Our Low income families have limited access to technology away from school.
  - This action is effective by increasing the opportunities for Foster Youth, English Learners, and Low Income Students to have improved quantity and quality of services related to technology initiatives.
- **Goal 3: Action 14** - Healthy Nutrition Education
  - Increase healthy eating and nutrition by providing education, workshops, activities, and garden experiences principally directed toward the English Learner, Foster Youth, and Low Income students.
  - UDP's benefit from the Gardens at every site that teach them about healthy living and eating
  - Children are more likely to be obese if they grow up in low-income families, the U.S. Centers for Disease Control and Prevention (CDC) reports. When parents work long hours at low-wage jobs, that can contribute to childhood obesity as well, according to health experts, because time-squeezed parents struggle to provide home-cooked meals and family activities.
  - This Action is effective by increasing healthiness among school age children will increase their performance in school and on tests of cognitive functioning.
- **Goal 3: Action 15** - Student Outcomes
  - Increase participation in student conferences principally directed toward the English Learner, Foster Youth, and Low Income students. Unduplicated students are in need of additional support with extended learning opportunities on motivation, well-being and empowerment. UDP students need additional tools for personal and professional growth, leadership and encouragement to pursue post-high school education.
  - This action is effective by assisting students to learn about goal setting, leadership skills, and college and career options.
- **Goal 4: Action 1** - Community Outreach and Parent Learning Opportunities
  - Increase parent participation at district and site activities that are principally directed toward the parents of English Learners, Foster Youth, and Low Income students. Additional programs, resources, and support are needed for the UDPs and their families in order to improve their academic environment and sense of well-being.
  - This action is effective by engaging parents as valuable partners in their child's education regardless of their economic, cultural, linguistic, or educational background.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide:**

- **Goal 3: Action 9** - Career Technical Education/Pathways
  - Increasing services in the CTE/Pathways Program is principally directed toward the English Learner, Foster Youth, and Low Income students. The UDPs will be specifically invited to become part of the CTE/Pathways Program and have the opportunity to participate in work-based learning opportunities in a variety of industry sectors. Past CTE/Pathway participants have shown success in the work force.
  - This action is effective by increasing job options and preparing students to meet the economic needs for workers in the community.
- **Goal 3: Action 12** - College Bound Program

- Increasing services in the College Bound Program is principally directed toward the English Learner, Foster Youth, and Low Income students. The UDPs will be specifically invited to become part of the College Bound Program and college support group. Numerous studies have documented persistent gaps of higher educational attainment of English learners, Low-Income, and Foster Youth students.
- This action is effective by providing a comprehensive program and services that prepare students for admission into and graduation from accredited four-year institutions of higher education.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$68,918,387	33.47%

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).

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s)**.

- **Goal 2: Action 8**- Additional Intermediate and High School Counseling
  - Additional counseling service is principally directed towards English Learners, Foster Youth, Low Income students and their families to access counseling support. Increasing access to counselors is imperative for our English Learners, Foster Youth, and Low Income to improve exposure and access to post-secondary opportunities and socio-emotional support as their families may be unable to provide this support.
  - Additional counseling services demonstrate effectiveness with increased graduation rates.

- **Goal 2: Action 11**- Foster Youth Support
  - Additional Foster Youth support improves resources and support for our Foster Youth student population through parent workshops, community resources and counseling services at their school of origin. Increasing socio-emotional and academic support is imperative for our Foster Youth as their transiency puts them at risk of not graduating.
  - Counseling is effective as it provides Foster Youth's with resources to support the socio-emotional component which is necessary toward their personal self-worth and academic growth toward graduation.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

Goal 2:

- **Goal 2: Action 1**- Increase Number of Professional Learning Days by 1 from 3 to 4 days.
  - An additional professional learning day is to provide training for teachers to implement evidence based strategies specifically targeting the unduplicated pupil subgroups aligning to the new ELA/ELD adoption, as data for our unduplicated pupils demonstrate a performance gap in ELA and English Learners.

251

- ○ Professional learning is effective as it provides our unduplicated students with highly trained, knowledgeable and experienced teachers to reduce the learning gap.
- **Goal 2: Action 2** - Expand Collaboration Opportunities
  - ○ Additional collaboration opportunities are principally directed towards English Learners, Foster Youth, Low Income students to share resources and strategies that improve student learning. Dufour, Eaker, and Dufour states in their book On Common Ground: The Power of Professional Learning Communities, "...teacher collaboration improves the quality of teaching and pays big, often immediate dividends in student learning"
  - ○ Additional collaboration opportunities demonstrate effectiveness with increased student learning and self-efficacy.
- **Goal 2: Action 3** - TK-12 Aligned Professional Learning
  - ○ Professional learning for teachers to deepen implementation of instructional practices, including differentiation to reduce the academic gap for English Learners, Foster Youth, Low Income students. Professional learning will expand the level of support to develop and sustain teacher expertise in classrooms with unduplicated students.
  - ○ Professional learning is effective as it provides our unduplicated students with highly trained, knowledgeable and experienced teachers to reduce the learning gap.
  - ○
- **Goal 2: Action 4** - Expand Services of English Learner Program
  - ○ Identify, support and monitor the progress of at-risk Long-term English Learners (LTELs). This action is principally directed toward English learners because it allows teachers to analyze EL progress to inform instructional decision-making and implement interventions for ELs.
  - ○ Providing teachers with data regarding EL progress is effective because it deepens teacher's knowledge to effectively design lessons, identify gaps, and provide appropriate scaffolds.
- **Goal 2: Action 5** - Strategic Interventions or Enrichment
  - ○ Strategic interventions or enrichment activities are principally directed towards English Learners, Foster Youth, Low Income students. Research shows that summer vacation has a detrimental learning effect for many low income, Foster Youth and English learners. To address this need, students are invited to attend summer school and extended learning opportunities during the school year.
  - ○ Providing our English Learners, Foster Youth, Low Income students with extended learning opportunities will be effective in preventing learning loss, promoting language acquisition and assist with college and career readiness.
- **Goal 2: Action 6** - PSAT/SAT and AP Access
  - ○ Increased access to PSAT/SAT and AP assessments for the English Learners, Foster Youth, and Low Income students. These students have a high-risk of not meeting college admission requirements. Schools must provide these students with activities to increase the opportunity for them to attend college.
  - ○ Providing our English Learners, Foster Youth, Low Income students with increased services will be effective by providing awareness, exposure, and opportunities to access the requirements for college admission.

- **Goal 2: Action 7** - Common Formative Assessments (CFAs), Interim Assessments, and benchmarks
  - ○ CFAs, Interim Assessments, and benchmarks are principally directed towards English Learners, Foster Youth, and Low Income students by allowing teachers to monitor the progress of these students. Hattie's synthesis of 800 meta-analyses found that formative evaluation and teaching strategies yield a high effect size (< .62).
  - ○ Formative data will be effective by identifying students' needs, target academic gaps, and monitor student progress.
- **Goal 2: Action 9** - Supplemental Instructional Materials
  - ○ Supplemental instructional materials focused on building academic language and proficiency are principally directed toward the English Learners, Foster Youth, and Low Income students. These students need additional cues and support in order to access the curriculum. Teachers need additional materials to appropriately scaffold instructional approaches across grade levels and content areas.

- Providing supplemental instructional materials will be effective by ensuring the content will be accessible for maximized learning.
- **Goal 2: Action 10**- Increased Library Staff and Resources
  - Library staff will increase access to library media resources and is key to developing 21st Century skills. Our low income families have limited access to libraries and literacy opportunities away from school.
  - This action is effective by increasing the range of reading and resource materials for studying.
- **Goal 2: Action 12**- Additional Site Allocations
  - Sites will receive additional allocation of funds principally directed toward the specific needs of their English Learners, Foster Youth, and Low Income students. This action allows sites to target and fulfill the unique needs of the UDPs at each site.
  - Providing sites with additional resources is effective because sites can effectively design lessons, identify gaps, and provide appropriate support and interventions.

Goal 3:

- **Goal 3: Action 1**- Teacher Leads/Technology Support
  - 21st Century Curriculum Committee comprised of teachers from K-12 was created to principally serve the English Learner, Foster Youth, and Low Income students at each site in supporting technology literacy for 21st century learning. Based on student feedback, the majority of low-income students do not have access to internet equipped computers outside of the school setting.
  - This action is effective by providing students the ability to develop skills needed to access the CAASPP, master academic content, and be college and career ready.

- **Goal 3: Action 5**- Infant Toddler Program and Pregnant and Parenting Program
  - Increased support is principally directed toward the English Learner, Foster Youth, and Low Income students who become pregnant while in high school. Infant Toddler Program allows students to bring their infant to school while taking classes at the comprehensive high school while earning credits toward graduation. These students need additional support to build self-esteem and promote positive interactions with others.
  - This action is effective by increasing personalized outreach for students that may have poor attendance, therefore reducing chronic absenteeism and preventing eventual drop-outs.
- **Goal 3: Action 6**- Leadership Collaborative Professional Learning for Leaders
  - Improved professional learning for leaders is principally directed toward the English Learner, Foster Youth, and Low Income students. Research shows that effective leaders have a direct impact on the quality of education a student receives. Focus will be on effective strategies and monitoring academic progress for UDPs.
  - This action is effective by increasing leaders' knowledge and expertise for improvement of the UDPs learning and student achievement.
- **Goal 3: Action 8**- Expand AVID Program Opportunities
  - Expanding AVID Program opportunities are principally directed toward the English Learner, Foster Youth, and Low Income students. AVID EXCEL component has been added which emphasizes college and career readiness alongside accelerating language development. Specialized programs like AVID are designed to meet the specific needs of the UDPs.
  - This action is effective by its proven record of increasing college rates for ELs and low income students who are first generation college attendees.
- **Goal 3: Action 4**- Increase Systems to Support Student Safety and Connectedness
  - Increase student access to Multi-Tiered System of Supports focused on Behavior (MTSS-B) and Families in Transition Resource Center. Both these support systems are principally directed toward the low income and Foster Youth. Students need additional support in sustaining self-awareness and emotional self-regulation.

Research shows that implementation of MTS-B in schools leads to an increase in students' reported perception of safety. The Families in Transition Center also plays an important role in supporting the student and their families.

- This action is effective by increasing the school culture where students can thrive in an environment that fosters academic achievement.

- **Goal 3: Action 2** - Increase and Upgrade Digital Resources and Infrastructure
  - Technological hardware and software upgrades will be principally directed toward the English Learner, Foster Youth, and Low Income students. The UDPs do not have access to the same level of technology as students in non-UDP communities. This has been described as a "digital divide." These actions will assist in eliminating the digital divide.
  - This action is effective by providing students the ability to develop digital literacy skills, access to the California Assessment of Student Performance and Progress assessment, and increase student achievement.

- **Goal 3: Action 3** - Gate Program
  - Increased Gate Program is principally directed toward the English Learner, Foster Youth, and Low Income students. These students are under-represented in accelerated programs that begin in elementary school. These services will expand outreach to increase the identification of our UDP students.
  - This action is effective by increasing participation in the GATE program; therefore, ensuring a pathway to completing A-G requirements, participating in AP courses and concurrent enrollment in high school.

- **Goal 3: Action 10** - Increase Visual and Performing Arts
  - Visual and Performing Arts enrichment is principally directed toward the English Learner, Foster Youth, and Low Income students. These students will have additional experiences in music, theater and the arts. Unduplicated students often do not have access to the visual and performing arts in their community.
  - This action is effective by research that indicates students who are engaged in visual and performing arts activities are more likely to graduate.

- **Goal 3: Action 11** - World Language Program
  - Improving services in the World Language Program is principally directed principally directed toward the English Learner, Foster Youth, and Low Income students. Many of the unduplicated students are multilingual and need additional support. The district believes that multilingualism honors the cultures of the community.
  - This action is effective by preparing the students to meet college requirements, increase job options, and prepare them to meet the economic needs for workers in the community.

- **Goal 3: Action 13** - Technological Tools and Professional Learning
  - Augment technological tools and professional learning in technology to support blended learning opportunities principally directed toward the English Learner, Foster Youth, and Low Income students. Additional computer labs will give access to the UDPs. Our Low income families have limited access to technology away from school.
  - This action is effective by increasing the opportunities for Foster Youth, English Learners, and Low Income Students to have improved quantity and quality of services related to technology initiatives.

- **Goal 3: Action 14** - Healthy Nutrition Education
  - Increase healthy eating and nutrition by providing education, activities, and garden experiences principally directed toward the English Learner, Foster Youth, and Low Income students. Children are more likely to be obese if they grow up in low-income families, the U.S. Centers for Disease Control and Prevention (CDC) reports. When parents work long hours at low-wage jobs, that can contribute to childhood obesity as well, according to health experts, because time-squeezed parents struggle to provide home-cooked meals and family activities.
  - This action is effective by increasing healthiness among school-aged children and their performance in school and on tests of cognitive functioning.

- **Goal 3: Action 15** - Student Conferences
  - Increase participation in student conferences principally directed toward the English Learner, Foster Youth, and Low Income students. Unduplicated students are in need of additional support with extended learning

opportunities on motivation, well-being and empowerment. UDP students need additional tools for personal and professional growth, leadership and encouragement to pursue post-high school education.
  - ○ This action is effective by assisting students to learn about goal setting, leadership skills, and college and career options.

Goal 4:

- **Goal 4: Action 1** - Community Outreach and Parent Learning Opportunities
  - ○ Increase parent participation at district and site activities that are principally directed toward the parents of English Learner, Foster Youth, and Low Income students. Additional programs, resources, and support are needed for the UDPs and their families in order to improve their academic environment and sense of well-being.
  - ○ This action is effective by engaging parents as valuable partners in their child's education regardless of their economic, cultural, linguistic, or educational background.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**.

- **Goal 3: Action 9** - Career Technical Education/Pathways
  - ○ Increasing services in the CTE/Pathways Program is principally directed toward the English Learner, Foster Youth, and Low Income students. The UDPs will be specifically invited to become part of the CTE/Pathways Program and have the opportunity to participate in work-based learning opportunities in a variety of industry sectors. Past CTE/Pathway participants have shown success in the work force.
  - ○ This action is effective by increasing job options and preparing students to meet the economic needs for workers in the community.
- **Goal 3: Action 12** - College Bound Program
  - ○ Increasing services in the College Bound Program is principally directed toward the English Learner, Foster Youth, and Low Income students. The UDPs will be specifically invited to become part of the College Bound Program and college support group. Numerous studies have documented persistent gaps of higher educational attainment of English learners, Low-Income, and Foster Youth students.
  - ○ This action is effective by providing a comprehensive program and services that prepare students for admission into and graduation from accredited four-year institutions of higher education.

Expenditure Summary

Expenditures by Budget Category

Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	$293,371,471	$220,437,650	$240,114,686	$248,789,044	$281,550,447
1000-1999 Certificated Salaries	117,302,451	109,805,405	107,048,644	102,095,051	129,852,200
2000-2999 Classified Salaries	41,157,159	27,869,449	31,433,299	34,800,932	33,487,965
3000-3999 Employee Benefits	77,597,094	63,965,091	62,804,307	69,474,063	73,126,341
4000-4999 Books and Supplies	39,574,509	8,106,338	21,441,838	30,489,646	19,118,269
5000-5999 Services and Other Operating Expenses	11,957,045	9,766,056	15,355,988	7,987,416	21,065,672
6000-6999 Capital Outlay	5,783,213	925,311	2,030,610	3,941,936	4,900,000
7000-7499 Other	0	0	0	0	0
8000-8999 Revenue and Other Financing Sources	0	0	0	0	0

Expenditures by Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	$293,371,471	$220,437,650	$240,114,686	$248,789,044	$281,550,447
Other State Revenues	0	0	32,633,665	0	0
LCFF Base/Not Contributing to Increased or Improved Services	198,309,919	153,487,384	171,848,434	198,309,919	179,756,085
LCFF S & C/Contributing to Increased or Improved Services	95,061,552	66,950,266	35,632,587	50,479,125	101,794,362

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	$293,371,471	$220,437,650	$240,114,686	$248,789,044	$281,550,447
1000-1999 Certificated Salaries	Other State Revenues	0	0	26,922,774	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	91,710,697	82,411,193	71,667,813	91,710,697	88,307,589
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	25,591,754	27,394,212	8,458,057	10,384,354	41,544,611
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	24,079,202	16,408,818	22,444,299	24,079,202	19,683,553
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	17,077,957	11,460,631	8,989,000	10,721,730	13,804,412
3000-3999 Employee Benefits	Other State Revenues	0	0	5,710,891	0	0
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	60,552,738	47,309,452	52,867,216	60,552,738	50,379,407
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	17,044,356	16,655,639	4,226,200	8,921,325	22,746,934
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	16,133,409	2,978,566	13,452,508	16,133,409	7,358,776
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	23,441,100	5,127,772	7,989,330	14,356,237	11,759,493
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	3,291,937	4,304,355	10,415,988	3,291,937	12,026,760
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	8,665,108	5,461,701	4,940,000	4,695,479	9,038,912

6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	2,541,936	75,000	1,000,610	2,541,936	2,000,000
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	3,241,277	850,311	1,030,000	1,400,000	2,900,000
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	0	0	0	0	0
8000-8999 Revenue and Other Financing Sources	LCFF Base/Not Contributing to Increased or Improved Services	0	0	0	0	0

< < < < < <

Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019
Basic Conditions			
Goal 1: Maintain appropriately assigned and fully credentialed teachers, appropriate staffing, sufficient access to standards-aligned instructional materials, and facilities.			
(BASE)			
All Funding Sources	$204,482,099	$198,309,919	$171,605,208
Other State Revenues	32,633,665	0	0
LCFF Base/Not Contributing to Increased or Improved Services	171,848,434	198,309,919	171,605,208
Student Achievement			
Goal 2: Close the achievement gap for all students by promoting academic preparedness and career readiness.			
All Funding Sources	$13,082,000	$16,668,100	$59,568,906
LCFF S & C/Contributing to Increased or Improved Services	13,082,000	16,668,100	59,568,906
Learning Environment			
Goal 3: Maintain safe and innovative environments that foster learning.			
All Funding Sources	$22,176,587	$32,412,835	$46,946,865
LCFF Base/Not Contributing to Increased or Improved Services	0	0	8,150,877

LCFF S & C/Contributing to Increased or Improved Services	22,176,587	32,412,835	38,795,988

Family and Community Engagement

Goal 4: Foster a district/school climate that ensures communication with all stakeholders and their participation towards attaining district Local Control and Accountability Plan (LCAP) goals.

All Funding Sources	$374,000	$1,398,190	$3,429,468
LCFF S & C/Contributing to Increased or Improved Services	374,000	1,398,190	3,429,468

Annual Update Expenditures by Goal and Funding Source		
Funding Source	**2018 Annual Update Budgeted**	**2018 Annual Update Estimated Actual**
Basic Conditions		
Goal 1: Maintain appropriately assigned and fully credentialed teachers, appropriate staffing, sufficient access to standards-aligned instructional materials, and facilities. **(BASE)**		
All Funding Sources	$198,309,919	$153,487,384
LCFF Base/Not Contributing to Increased or Improved Services	198,309,919	153,487,384
Student Achievement		
Goal 2: Close the achievement gap for all students by promoting academic preparedness and career readiness.		
All Funding Sources	$36,706,559	$34,560,533
LCFF S & C/Contributing to Increased or Improved Services	36,706,559	34,560,533
Learning Environment		
Goal 3: Maintain safe and innovative environments that foster learning.		
All Funding Sources	$56,475,993	$31,424,819
LCFF S & C/Contributing to Increased or Improved Services	56,475,993	31,424,819
Family and Community Engagement		
Goal 4: Foster a district/school climate that ensures communication with all stakeholders and their participation towards attaining district Local Control and		

Accountability Plan (LCAP) goals.

All Funding Sources	$1,879,000	$964,914
LCFF S & C/Contributing to Increased or Improved Services	1,879,000	964,914