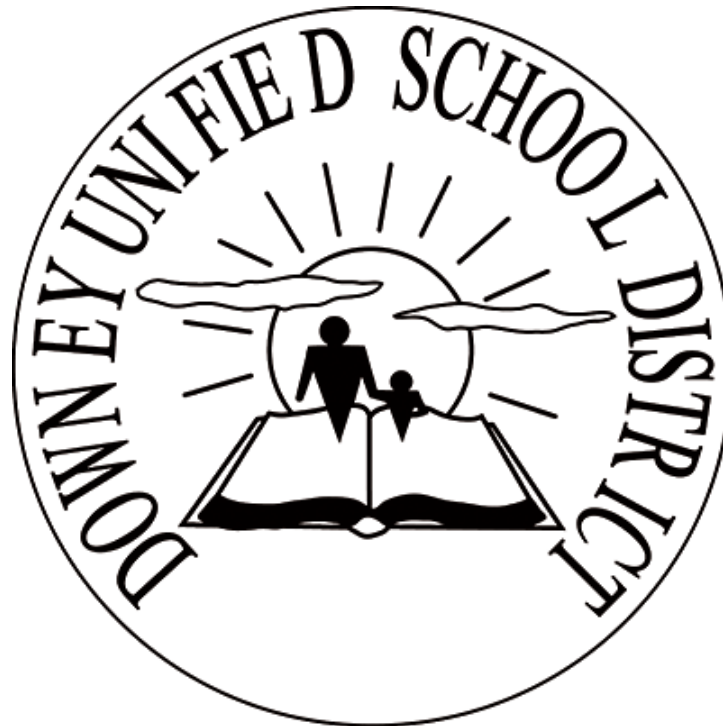


# Local Control and Accountability Plan

Downey Unified

July 1, 2014 - June 30, 2017

06/26/2014



Introduction:

<p>LEA: Downey Unified</p>	<p>Contact: Janice Hobson Director, Instructional Support Programs jhobson@dusd.net (562) 469-6568</p>	<p>LCAP Years: July 1, 2014 - June 30, 2017</p>
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## Involvement Process:

D.U.S.D. designed an extensive engagement effort to gather and incorporate stakeholder feedback into the Year 1 LCAP. D.U.S.D. saw the LCAP process as an opportunity for an expansive and inclusive conversation about the district's vision and plan for student achievement and a place to tie together the district's many initiatives with the allocation of resources. Stakeholder engagement activities were thus specifically designed to give space for the community to understand the district's goals and strategies and to lay the groundwork for stakeholders' continued support and involvement.

The process, which spanned February through June 2014, involved nearly 60 conversations with a broad range of stakeholders, including: D.U.S.D. Instructional Leadership Cabinet, principals, parents, students, teachers, District English Learner Advisory Committee (DELAC), Parent Advisory Committee, Downey Education Association, Strategic Master Plan Task Force, D.U.S.D. Board of Education and the general public. The following provides a breakdown of the LCAP involvement process by stakeholder group.

- **D.U.S.D. Instructional Leadership Cabinet:** In developing the LCAP, the Superintendent convened three planning sessions of the Instructional Leadership Cabinet, which is comprised of the Superintendent, three Assistant Superintendents, six Educational Services Directors and the Director and Assistant Director of Financial Services. In a series of facilitated conversations, the Cabinet identified the goals, actions and expenditures that are currently employed by the district and highlighted current gaps in service – with a particular emphasis on student sub-groups – that could be addressed with additional LCFF resources. As part of the gap analysis, the Cabinet also prioritized among the proposed new or expanded expenditures, reaching agreement on the sequencing of the different investments. In addition, the Cabinet also developed three-year projections – based on current baseline measures – of the annual expected progress/changes resulting from LCFF investments. Emerging from these discussions was a first draft of the LCAP, which, as described below, was then updated and refined based on feedback from other stakeholder groups.
- **Principals:** Over the course of two combined principals meetings, principals from the 20 school sites came together to learn about the LCAP process and to provide feedback on the first draft of the LCAP goals, actions and expenditures. The principals were asked to identify any additional gaps in service and to weigh in on the Cabinet's recommendations regarding the sequencing of new and/or expanded activities.

- **Parents:** Between April and May 2014, D.U.S.D. hosted meetings for parents at each of the 20 school sites. In total, 258 parents attended the optional sessions. Each 90 minute session included a combination of activities designed to solicit parent and student feedback regarding the district's priorities. (English/Spanish translation was available at each meeting.) The session began with an overview of LCFF and LCAP so as to ensure a common, baseline understanding of the process. Attendees were introduced to the eight state priorities and then asked, individually and in small groups, to rank what they believe are the three highest need areas. Based on the results from this exercise, the Instructional Cabinet reviewed the initial list of actions and expenditures to ensure that the highest rated priorities were sufficiently addressed by the plan.

At the close of the meeting, attendees were asked to respond in writing to the following prompt: "Let us know what qualities a Downey Unified School District student should have upon graduation." The written responses were collected and shared with the Superintendent. The common themes that emerged from this writing exercise were considered by the Strategic Master Plan Task Force in the context of revisiting the district's vision, mission and values statements as part of the concurrent strategic plan process.

- **Students:** Student sessions were held at the two high school campuses. In total, 60 students attended. The meeting followed a similar format to those of the parent meetings.
- **Teachers and Staff:** D.U.S.D hosted optional meetings for teachers and staff at each of the 20 school sites. In total, 456 teachers/staff were in attendance. These meetings followed a similar format to those of the parent meetings. Participants were encouraged to prioritize among the eight state priorities and to provide input on proposed actions and expenditures.
- **District-level English Learner Advisory Committee (DELAC):** D.U.S.D. convened the existing DELAC on two occasions during the LCAP development process. The first session was largely informational in nature. It included an overview of the process and a more in-depth discussion of the eight state priority areas. During the second session, DELAC members were invited to give input into the goals, actions and expenditures in the draft LCAP and to highlight opportunities to improve upon the plan. The superintendent provided written responses to comments and questions posed by DELAC members.
- **Parent Advisory Committee:** The Parent Advisory Committee was formed for the purposes of the LCAP, but it is the

district's hope and intention that the Committee will become another representative body, like DELAC, to assist with district decision-making. The Parent Advisory Committee is comprised of 30 parents, including a representative from each school site (selected by the principal), additional parent representatives from each student sub-group (i.e., low-income, English Learners and foster youth) and two representatives from the PTA. The Committee met on three occasions – first to learn about LCFF and LCAP and then, in subsequent meetings, to review a draft of the LCAP. Committee members were invited to share questions, concerns and feedback about the process and/or plan content. When reviewing the draft LCAP, parents were provided a companion written guide – available in English and Spanish – that included definitions or clarifying details about program names and/or educational terms. Committee members met in small groups with members of the Instructional Cabinet to discuss the plan, gain further clarification, and give input. The superintendent provided written responses to comments and questions posed by the Parent Advisory Committee.

- **Downey Education Association Rep Council:** The Downey Education Association Rep Council includes teacher representatives from each school site as well as the bargaining unit's governing board. The Rep Council presented its recommendations for elementary, middle and high school investments (based on the eight state priorities); the district Cabinet reviewed the Council's recommendations and updated the LCAP accordingly, as described in "Impact on LCAP" section.
- **Strategic Master Plan Task Force:** As mentioned, the LCAP process took place on a parallel track with the district's three-year strategic planning process. The district was intentional in seeking out opportunities to integrate the two processes. Guiding the development of the strategic plan was a Strategic Master Plan Task Force; the 50+ members included representatives from the district and school sites, the City of Downey, the business community and local nonprofits. Each of the four Task Force meetings included an update on the LCAP process. At the Task Force meetings in May and June, members were asked to review the LCAP goals and strategies alongside the updated vision, mission and value statements and to identify areas of improvement.
- **D.U.S.D Board of Education:** The Board convened on three occasions in June to review the LCAP. On June 3, 2014, the Board met to review the LCAP process and then on June 10, 2014, convened in a study session format, to delve into the details of the proposed goals, actions and expenditures. Between the second and third meeting, the Cabinet came together to undertake a final round of edits before finalizing the plan. On June 24, 2014, the Board came together to adopt the LCAP.

- **Public/Other Community Members:** Members of the public were invited to attend all three School Board meetings in June. The agenda for each included designated time for public comment. The LCAP was posted on the District website during the month of June.

Taken together, these activities resulted in an LCAP that reflects the priorities and needs of a multitude of stakeholders within the district. D.U.S.D. is eager to build on the foundation that was created in this first year of LCAP to substantially increase engagement at the school, district and community levels.

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Impact on LCAP:

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

- As a direct result of principal feedback, additional expenditures – including, for example, increased counselor support and an organizational structure to support fine arts instruction during elementary Professional Learning Community time – were included in the LCAP.
- In response to parent feedback, additional expenditures for increased summer school and tutoring were included in the LCAP.
- While many of the Downey Education Association's recommendations were already captured in the draft LCAP, ten additional recommended new or expanded services were included in the final version. Examples of new or expanded investments that were added to the district's LCAP include: increased tutoring assistance, extended media center access, additional college and career counseling and improved media technology access for all students.

### Goal:

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

### Identified Need:

- The percentage of UC/CSU eligible graduates was 32.3% for academic year 2012-2013.
- The percentage of students that pass AP exams with 3 or higher was 61.5% for academic year 2012-2013.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English was 19.0% for academic year 2012-2013.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math was 10.0% for academic year 2012-2013.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math was 58% (both subjects) for academic year 2012-2013.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE ELA and math for academic year 2012-2013 was 12% and 14%, respectively.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE ELA and math for academic year 2012-2013 was 9% and 16%, respectively.
- The EL reclassification rate in academic year 2013-2014 was 16.0%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) was 25.4% for academic year 2012-2013.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) was 48.5% for academic year 2012-2013.

### Identified Metric:

- The percentage of UC/CSU eligible graduates
- The percentage of students that pass AP exams with 3 or higher
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math

- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE ELA and math
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE ELA and math
- The EL reclassification rate
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort)
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort)
- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Related State and Local Priorities: State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Pupil engagement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

- The percentage of UC/CSU eligible graduates will increase from 32.3% to 40%.
- The percentage of students that pass AP exams with 3 or higher will increase from 61.5% to 66.5%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase from 19.0% to 25%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase from 10% to 15%.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 58% to 63% for both subjects.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 12% to 17% in ELA and 14% to 19% in math.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase from 9% to 14% in ELA and 16% to 21% for math.



- The EL reclassification rate will increase from 16% to 18%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 25.4% to 28%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 48.5% to 51.5%.

For the following measure, D.U.S.D. will gather data in Year 1 to establish a baseline for Year 2 and 3 projections (to be included in subsequent Annual Updates):

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Year 2015-16:

- The percentage of UC/CSU eligible graduates will increase from 40% to 50%.
- The percentage of students that pass AP exams with 3 or higher will increase from 66.5% to 71.5%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase from 25% to 35%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase from 15% to 20%.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 63% to 68% for both subjects.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 17% to 22% in ELA and 19% to 24% in math.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase from 14% to 19% in ELA and 21% to 26% for math.
- The EL reclassification rate will increase from 18% to 21%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 28% to 31%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 51.5% to 54.5%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 2 in the Annual Update based on the baseline established in Year 1:

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Year 2016-17:

- The percentage of UC/CSU eligible graduates will increase from 50% to 60%.
- The percentage of students that pass AP exams with 3 or higher will increase from 71.5% to 76.5%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase from 35% to 45%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase from 20% to 25%.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 68% to 72% for both subjects.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 22% to 27% in ELA and 24% to 29% in math.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase from 19% to 24% in ELA and 26% to 31% for math.
- The EL reclassification rate will increase from 21% to 25%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 31% to 34%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 54.5% to 57.5%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 3 in the Annual Update based on the baseline established in Year 1:

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Goal:

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

Identified Need:

- The school attendance rate was 96% for academic year 2012-2013.
- The district average for the percentage of seniors graduating was 93% for academic year 2012-2013.
- The high school dropout rate was 1.4% for academic year 2012-2013.
- The middle school dropout rate was .05% in academic year 2012-2013.

- The student expulsion rate was .2% in academic year 2012-2013.
- The suspension rate was 4% for academic year 2012-2013.
- The chronic absenteeism rate was 7% for academic year 2012-2013.
- The percentage of elementary students who feel safe most or all of the time at school was 84% for academic year 2011-2012.
- The percentage of secondary students who feel "safe" or "very safe" at school was 65.5% for academic year 2011-2012.

Identified Metric:

- The school attendance rate
- The district average for the percentage of seniors graduating
- The high school dropout rate
- The middle school dropout rate
- The expulsion rate
- The suspension rate
- The chronic absenteeism rate
- The percentage of elementary students who feel safe most or all of the time at school
- The percentage of secondary students who feel "safe" or "very safe" at school

Related State and Local Priorities: State: Pupil engagement; School climate	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

- The school attendance rate will remain at or above 96%.
- The district average for the percentage of seniors graduating will increase from 93% to 94%.
- The high school dropout rate will decrease from 1.4% to 1%.
- The middle school dropout rate will remain at or below .05%.
- The student expulsion rate will remain at or below .2%.
- The suspension rate will decrease from 4% to 3%.
- The chronic absenteeism rate will decrease from 7% to 6.5%.

- The percentage of elementary students who feel safe most or all of the time at school will increase from 84% to 85%.
  - The percentage of secondary students who feel "safe" or "very safe" at school will increase from 65.5% to 66.5%
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Year 2015-16:

- The school attendance rate will remain at or above 96%.
  - The district average for the percentage of seniors graduating will increase from 94% to 95%.
  - The high school dropout rate will decrease from 1 to .5%.
  - The middle school dropout rate will remain at or below .05%.
  - The student expulsion rate will remain at or below .2%.
  - The suspension rate will decrease from 3% to 2%.
  - The chronic absenteeism rate will decrease from 6.5% to 6%.
  - The percentage of elementary students who feel safe most or all of the time at school will increase from 85% to 86%.
  - The percentage of secondary students who feel "safe" or "very safe" at school will increase from 66.5% to 67.5%.
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Year 2016-17:

- The school attendance rate will remain at or above 96%.
  - The district average for the percentage of seniors graduating will increase from 95% to 96%.
  - The high school dropout rate will decrease from .5% to less than .5%.
  - The middle school dropout rate will remain at or below .05%.
  - The student expulsion rate will remain at or below .2%.
  - The suspension rate will maintain at 2%.
  - The chronic absenteeism rate will decrease from 6% to 5.5%.
  - The percentage of elementary students who feel safe most or all of the time at school will increase from 86% to 87%.
  - The percentage of secondary students who feel "safe" or "very safe" at school will increase from 67.5% to 68.5%.
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Goal:

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

Identified Need:

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization was 2% for

academic year 2012-2013.

- The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind was 2% for academic year 2012-2013.

Identified Metric:

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization
- The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind
- The percentage of staff members who rate their experience as positive on the annual staff climate surveys

Related State and Local Priorities: State: Basic; Other pupil outcomes; Pupil engagement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will decrease from 2% to 1%.
- The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will decrease from 2% to 1%.

For the following measure, D.U.S.D. will gather data in Year 1 to establish a baseline for Year 2 and 3 projections (to be included in subsequent Annual Updates):

- The percentage of staff members who rate their experience as positive on the annual staff climate surveys

Year 2015-16:

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will decrease from 1% to 0%.
- The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will decrease from 1% to .5%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 2 in the Annual Update based on the baseline established in Year 1.

- The percentage of staff members who rate their experience as positive on the annual staff climate surveys

Year 2016-17:

- The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will remain at 0%.
- The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will decrease from .5% to 0%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 3 in the Annual Update based on the baseline established in Year 1.

- The percentage of staff members who rate their experience as positive on the annual staff climate surveys
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Goal:

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

Identified Need:

At present, the district does not gather enough information to assess parents' level of engagement at the school and district level. Current quantitative measures of parent and community engagement include:

- The percentage of parents completing the annual parent survey was 14% for academic year 2012-2013.

Identified Metric:

- The percentage of parents completing the annual parent survey
- The percentage of parents who rate their experience as positive on the annual parent surveys

Related State and Local Priorities: State: Parent involvement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

- The percentage of parents completing the annual parent survey will increase from 14% to 24%.

For the following measure, D.U.S.D. will gather data in Year 1 to establish a baseline for Year 2 and 3 projections (to be included in subsequent Annual Updates):

- The percentage of parents who rate their experience as positive on the annual parent surveys

Year 2015-16:

- The percentage of parents completing the annual parent survey will increase from 24% to 34%.

As noted in LCAP Year 1 for this goal area, the following additional measure will be included for Year 2 in the Annual Update based on the baseline established in Year 1.

- The percentage of parents who rate their experience as positive on the annual parent surveys

Year 2016-17:

- The percentage of parents completing the annual parent survey will increase from 34% to 44%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 3 in the Annual Update based on the baseline established in Year 1.

- The percentage of parents who rate their experience as positive on the annual parent surveys

Goal:

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

Identified Need:

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") was 100% in academic year 2012-2013.
- The percentage of students who have access to standards-aligned instructional materials was 100% in academic year 2012-2013.

Identified Metric:

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good")
- The percentage of students who have access to standards-aligned instructional materials

Related State and Local Priorities: State: Basic	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%.
  - The percentage of students who have access to standards-aligned instructional materials will remain at 100%.
- 

Year 2015-16:

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%.
  - The percentage of students who have access to standards-aligned instructional materials will remain at 100%.
- 

Year 2016-17:

- The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%.
  - The percentage of students who have access to standards-aligned instructional materials will remain at 100%.
-



Goal:

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

Related State and Local Priorities:  
 State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Pupil engagement

A. Annual Actions

Actions and Services: Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated and Classified Instructional Staff and Materials	\$105,440,250	\$111,142,600	\$116,715,600	LCFF Base Funding	Certificated Instructional Staff - \$76,700,000; Classified Instructional Staff - \$ 1,700,000; Employee Benefits - \$ 22,040,250; Instructional materials and Technology Devices \$ 5,000,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					funding
Action/Service Total:	\$105,440,250	\$111,142,600	\$116,715,600		

Actions and Services: Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated/Classified Instructional Staff; Professional Development; GATE program	\$102,300,250	\$104,537,130	\$106,886,865	LCFF Base Funding	Certificated Instructional Staff - \$76,700,000; Classified Instructional Staff - \$ 1,700,000; Employee Benefits - \$ 22,040,250; Professional Development - \$1.500,000; GATE program - \$360,000 (Certificated staffing also included in Sec 3A, Item 1)Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					increases in LCFF funding
Action/Service Total:	\$102,300,250	\$104,537,130	\$106,886,865		

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Instructional Staff and Professional Development	\$99,484,250	\$101,672,100	\$103,970,850	LCFF Base Funding	Certificated Instructional Staff - \$76,700,000; Employee Benefits - \$21,284,250; Professional Development - \$1,500,000; (included in Sec 3A; Items 1 and 2) Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$99,484,250	\$101,672,100	\$103,970,850		

Actions and Services: Provide students the intensive instruction and intervention necessary to pass the California High

School Exit Exam (CAHSEE).	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
California High School Exit Exam (CAHSEE) Intensive Instruction and Interventionists	\$442,075	\$450,475	\$461,020	LCFF Base Funding	Certificated Staff- Interventionists - \$ 330,000; Employee Benefits - \$ 42,075; Instructional Materials - \$ 70,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$442,075	\$450,475	\$461,020		

Actions and Services: Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Special Education Program for Pupils with Disabilities	\$26,236,750	\$26,723,500	\$27,257,870	LCFF Base Funding, AB602 State Funding	Certificated Instructional Staff - \$ 13,300,000; Classified Instructional Staff - \$ 7,300,000; Employee Benefits - \$

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					4,446,750; Professional Development - \$ 340,000; Instructional Materials and Contract Services - \$ 850,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$26,236,750	\$26,723,500	\$27,257,870		

B. Additional Annual Actions

Actions and Services: Software planning tool designed for students and school staff to set goals and create personalized plans to support students in reaching graduation, college and career readiness	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Naviance Planning Software	\$80,933	\$69,578	\$70,000	LCFF Supplemental and Concentration Funds	Capitalized Computer Software - installation and tech support; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					LCFF funding
Action/Service Total:	\$80,933	\$69,578	\$70,000		

Actions and Services: Alumni Tracking System – Allows the district to monitor post graduate success in college and career

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer software	\$0	\$28,000	\$28,000	LCFF Supplemental and Concentration Funds	
Action/Service Total:	\$0	\$28,000	\$28,000		

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

Student Group(s): English learners

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Assess Curriculum	\$ 0	\$ 0	\$ 0		No immediate costs to assess effectiveness of curriculum
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Online High School – Support personalized learning by creating an online high school opportunity	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Administrator, Teacher, Computer Licenses, Computer Software, and Instructional Materials	\$ 0	\$ 1,000,000	\$ 1,100,000	LCFF Supplemental and Concentration Funds	Begin in Yr 2 - Certificated Staff - \$ 200,000; Employee Benefits \$ 60,000; Computer Licenses \$150,000; Instructional Materials - \$ 665,000
Action/Service Total:	\$ 0	\$ 1,000,000	\$ 1,100,000		

Actions and Services: Common Core State Standards aligned K-5 English Language Development curriculum – Review and adopt new CCSS aligned ELD curriculum to be made available in 2015-16	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 2

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Elementary CCSS Aligned K-5 ELD Curriculum	\$ 0	\$500,000	\$ 0	LCFF Supplemental and Concentration Funds	Instructional Materials
Action/Service Total:	\$ 0	\$500,000	\$ 0		

Actions and Services: K16 Bridge – An online curriculum tool designed to increase the number of students transitioning to college	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
K-16 Bridge Assessment Software	\$5,000	\$5,000	\$5,000	LCFF Supplemental and Concentration Funds	Computer software
Action/Service Total:	\$5,000	\$5,000	\$5,000		

Actions and Services: Advanced Placement (AP) testing cost for low income students – Cover the cost of high school advanced placement testing (for college credit) for low income students	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student Testing Fees	\$15,000	\$15,000	\$15,000	LCFF Supplemental and Concentration Funds	Cover the cost of high school advanced placement testing (for college credit) for low income students
Action/Service Total:	\$15,000	\$15,000	\$15,000		

Actions and Services: Expand AVID to all secondary schools – AVID is a college readiness system designed to increase learning and performance in middle school and high school

Student Group(s): Low income pupils

Level of Service: LEA-Wide      Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated and Classified Staff, Professional Development, and Supplies	\$388,460	\$396,500	\$410,540	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 31,000; Classified Staff - \$ 110,350; Employee Benefits - \$ 49,610; Materials and Services \$ 138,500; Professional Development \$ 59,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$388,460	\$396,500	\$410,540		

Actions and Services: Expand CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development, Supplies, and Memberships (Project Lead the Way)	\$215,120	\$220,100	\$231,000	LCFF Supplemental and Concentration Funds	Professional Development - \$ 39,000; Instructional Supplies - \$ 156,620; Project Lead the Way Memberships - \$ 19,500
Action/Service Total:	\$215,120	\$220,100	\$231,000		

Actions and Services: CCSS aligned materials – Adopt additional Common Core State Standards aligned English Language Arts and mathematics materials

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Materials	\$2,200,000	\$2,000,000	\$2,000,000	LCFF Supplemental and Concentration Funds	(No CPI percentage applied - flat allocations for CCSS books/materials adoptions)

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$2,200,000	\$2,000,000	\$2,000,000		

Actions and Services: Summer Enrichment – Create a summer enrichment experience at the elementary and middle school levels to prevent summer learning loss

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide      Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff; Classified Staff, Employee Benefits, Supplies	\$99,400	\$200,000	\$200,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 130,000; Classified Staff \$ 10,000; Employee Benefits \$ 16,800; Instructional Materials and Supplies - \$ 2,000; Contract Services \$ 20,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$99,400	\$200,000	\$200,000		

Actions and Services: Next level Independent Study – Enrich the Independent Study program to challenge and engage students at a higher level

Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Contract services	\$ 0	\$10,000	\$10,000	LCFF Supplemental and Concentration Funds	Research best practices for operating an Independent Study program
Action/Service Total:	\$ 0	\$10,000	\$10,000		

Actions and Services: English Learner Coordinators – Fund an English learner coordinator to support the English learner program at each of the 20 school sites.	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated English Learner Coordinators	\$1,016,000	\$1,040,000	\$1,060,000	LCFF Supplemental and Concentration Funds	Fund EL Coordinators at current level (replaces EIA funding which no longer exists) - Certificated Staff \$800,000; Employee Benefits \$ 216,000
Action/Service Total:	\$1,016,000	\$1,040,000	\$1,060,000		

Actions and Services: Implement Data Pyramid – Implement classroom and district assessment systems to monitor and support student learning

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Implement Assessment Tool	\$ 0	\$ 0	\$ 0	LCFF Supplemental and Concentration Funds	Already provided through ILLUMINATE assessment program and embedded in ongoing PLC work
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Tutoring Assistance – Provide two hours of daily after-school tutoring in a lab setting at all sites

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Instructional Materials	\$ 259,200	\$ 259,200	\$ 259,200	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 225,000; Employee Benefits - \$ 30,000; Instructional Materials - \$ 4,200
Action/Service Total:	\$ 259,200	\$ 259,200	\$ 259,200		

Actions and Services: Extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site.

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$78,000	\$78,000	\$78,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 69,000; Employee Benefits - \$ 9,000
Action/Service Total:	\$78,000	\$78,000	\$78,000		

Actions and Services: Provide College and Career Technical Assistance – Add 2 additional college and career technicians to the two currently staffed

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Classified Staff and Employee Benefits	\$135,000	\$138,500	\$141,635	LCFF Supplemental and Concentration Funds	Classified Staff - \$ 86,900; Employee Benefits - \$ 48,600; Yrs 2 and 3 increased each year for a minimum of Step
Action/Service Total:	\$135,000	\$138,500	\$141,635		

Actions and Services: Interventionists – Double the number of interventionists to serve students in need of extra support beginning in Yr 2

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Benefits	\$365,000	\$735,000	\$750,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 325,000; Employee Benefits \$ 40,000 - Double the services/costs in Yr 2 and Yr 3; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$365,000	\$735,000	\$750,000		

Actions and Services: Improve accessibility of media technology for all students – Create a media/library position at each elementary school

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Classified Staff and Employee Benefits	\$0	\$728,000	\$728,000	LCFF Supplemental and Concentration	Classified Staff - \$ 520,000; Employee Benefits - \$

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
				Funds	228,000 (begins Yr 2)
Action/Service Total:	\$ 0	\$ 728,000	\$ 728,000		

Actions and Services: Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding

Student Group(s): Low income pupils; Foster youth; English learners

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff, Classified Staff, Employee Benefits, Instructional Materials and Supplies, Other Supplies, Contract Services	\$2,009,470	\$3,362,938	\$3,953,133	LCFF Supplemental and Concentration Funds	Per Pupil funding allocated for each site based on unduplicated student populations - Funding can be used for certificated and classified staffing and benefits, materials and supplies, contract services, and equipment - revised budgets will be submitted by sites after school begins. Current Budget includes Staffing \$800,000; Benefits \$270,000; Materials and Supplies \$809,470; Contract Services \$130,000



Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$2,009,470	\$3,362,938	\$3,953,133		

Actions and Services: Student Achievement – Increase services to Full Day Kindergarten and 25:1 staffing (10 additional teachers)	
Student Group(s): Low income pupils; Foster youth; English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits (10 FTEs)	\$1,100,000	\$1,124,000	\$1,150,000	LCFF Supplemental and Concentration Funds	Add 10 FTEs to offer Full Day Kindergarten - Certificated Staff - \$ 867,000; Employee Benefits - \$ 233,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$1,100,000	\$1,124,000	\$1,150,000		

Actions and Services: English Learner Coordinators – Fund an English learner coordinator to monitor the progress of Reclassified Fluent English Proficient students at each of the 20 school sites	
Student Group(s): Redesignated fluent English proficient pupils	

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificaed English Learner Coordinators	\$ 0	\$ 0	\$ 0	LCFF Supplemental and Concentration Funds	Fund EL Coordinators at current level (replaces EIA funding which no longer exists) - Funding included in prior English Learner Coordinators action/service above
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Goal:

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

Related State and Local Priorities:  
State: Pupil engagement; School climate

A. Annual Actions

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

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Staff and Supplies	\$1,791,250	\$1,824,400	\$1,861,200	LCFF	Instructional Staff (Extra Duty) - \$1,500,000; Employee Benefits \$ 191,250 Instructional Supplies - \$100,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$1,791,250	\$1,824,400	\$1,861,200		

Actions and Services: Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Campus Security and Community Policing Services	\$837,355	\$858,220	\$882,975	LCFF	Classified Campus Security Staff - \$500,000; Employee Benefits - \$ 222,355 Community Policing Services contract - \$115,000 Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					increases in LCFF funding
Action/Service Total:	\$837,355	\$858,220	\$882,975		

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student Services Dept and Special Education Administrative	\$2,234,175	\$2,270,000	\$2,325,000	LCFF	Certificated Staff - \$ 756,200; Classified Staff - \$ 692,275; Employee Benefits - \$ 545,700; Supplies and Materials \$ 152,500; Contract Services \$ 400,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$2,234,175	\$2,270,000	\$2,325,000		

Actions and Services: Continue to provide social, emotional, and health support to all students through highly qualified

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
School Psychologists, Nurses, Co-Administrators, TLC Family Resources Center, and Special Educ Mental Health Svcs	\$6,323,625	\$6,450,000	\$6,600,000	LCFF	School Psychologists and Spec Ed Program Specialists (Incl in Sec A-Whole Child) - \$ 1,950,000; Co-Administrators (Assist Principals and Vice-Principals_ - \$ 2,400,000; Nurses - \$ 690,000; Employee Benefits - \$ 1,373,600; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$6,323,625	\$6,450,000	\$6,600,000		

B. Additional Annual Actions

Actions and Services: Case managers for foster youth – Hire four caseworkers to support foster youth

Student Group(s): Foster youth

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$400,000	\$410,000	\$420,000	LCFF Supplemental and Concentration Funds	Certificated Staff \$ 300,000; Employee Benefits \$ 100,000
Action/Service Total:	\$400,000	\$410,000	\$420,000		

Actions and Services: Positive Behavior Interventions and Supports (PBIS) – Implement school-wide positive behavior management systems developed at the school sites

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
On-line System	\$0	\$50,000	\$50,000	LCFF Supplemental and Concentration Funds	Service contract
Action/Service Total:	\$0	\$50,000	\$50,000		

Actions and Services: Provide recreation supervisors as an extension of outdoor activities to support students in recess games and activities

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Classified Staff	\$ 0	\$ 25,000	\$ 25,000	LCFF Supplemental and Concentration Funds	Begin Yr 2 - Recreation supervisors - Classified Staff - \$ 20,000; Employee Benefits \$ 5,000
Action/Service Total:	\$ 0	\$ 25,000	\$ 25,000		

Actions and Services: Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Link Crew meetings supplies	\$ 10,000	\$ 10,000	\$ 10,000	LCFF Supplemental and Concentration Funds	Supplies
Action/Service Total:	\$ 10,000	\$ 10,000	\$ 10,000		

Actions and Services: W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff, Employee Benefits, and Contract Services	\$85,000	\$87,000	\$90,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 45,000; Employee Benefits - \$ 17,600; Supplies - \$ 10,000; Contract Services - \$ 12,400
Action/Service Total:	\$85,000	\$87,000	\$90,000		

Actions and Services: In-house mental health team for non-ERMHS (Educationally-Related Mental Health Services) students – This program is currently available to special needs students with Individualized Learning Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs.

Student Group(s): Low income pupils; Foster youth

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff, Classified Staff, Employee Benefits, and Mileage	\$437,800	\$875,600	\$1,396,000	LCFF Supplemental and Concentration Funds	Social worker (Cert Program Specialist), 6 post-grad interns to serve K-12 (increase program in 15/16 and 16/17. Certificated Staff - \$ 377,000; Employee Benefits \$51,800; Mileage \$9,000
Action/Service Total:	\$437,800	\$875,600	\$1,396,000		



Actions and Services: Free breakfast for all students – Offered through DUSD Food Services department	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Breakfast for All Students	\$ 0	\$ 0	\$ 0		Funded through DUSD Food Services Program
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Opportunity Center – Expand this alternative education setting to two additional settings for students who need a highly supportive small group environment	
Student Group(s): Low income pupils; Foster youth; English learners	
Level of Service: LEA-Wide	Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated and Classified Staff, Employee Benefits, and Instructional Supplies	\$ 0	\$ 200,000	\$ 400,000	LCFF Supplemental and Concentration Funds	Yr 2 and Yr 3: Certificated Staff, Classified Staff, Employee Benefits, Instructional Supplies
Action/Service Total:	\$ 0	\$ 200,000	\$ 400,000		

Actions and Services: After-school integration (ASPIRE) – Continue to strengthen the connection between school day
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learning and ASPIRE activities to support student achievement	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
State Funded After School ASPIRE program	\$ 0	\$ 0	\$ 0		Program and funding provided through ASPIRE/ASES after-school program - should not incur additional costs, just additional services
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Provide K-5 and 6-8 with counselor interns – Expand elementary counselor interns to also include middle school counselor interns	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Contract counseling interns	\$ 12,000	\$ 12,000	\$ 12,000	LCFF Supplemental and Concentration Funds	One counseling intern at each middle school
Action/Service Total:	\$ 12,000	\$ 12,000	\$ 12,000		

Actions and Services: Guidance counselor support at middle schools – Three guidance counselors are assigned to each middle school. Federal funding (Title I) supports one of the three, but these dollars may be reduced next year. Guarantee the stability of providing guidance counselors by funding the third counselor with LCFF funds.

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Benefits	\$ 0	\$ 654,000	\$ 668,000	LCFF Supplemental and Concentration Funds	Begin in Yr 2 - Certificated Staff - \$ 512,000; Employee Benefits - 142,000
Action/Service Total:	\$ 0	\$ 654,000	\$ 668,000		

Actions and Services: Improve District-wide elementary recess activity program – Research and implement an elementary recess activity program

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Improve Elementary Recess Activity Program	\$ 10,000	\$ 10,000	\$ 10,000	LCFF Supplemental and Concentration Funds	Research and implement District-wide recess activity program
Action/Service Total:	\$ 10,000	\$ 10,000	\$ 10,000		

Actions and Services: Nursing staff – Evaluate the additional need for more nurses in Year 1 and add staff based upon determined needs in Year 2-3

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Nursing Staff Evaluatiuon	\$ 0	\$ 0	\$ 0		
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Goal:

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

Related State and Local Priorities:

State: Basic; Other pupil outcomes; Pupil engagement

A. Annual Actions

Actions and Services: Continue to hire and retain the most Highly Qualified Certificated and Classified staff to provide our students with an exemplary educational experience.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated and Classified Staff	\$169,500,000	\$173,000,000	\$176,800,000	LCFF and Categorical Funding Sources	Certificated Staff - \$ 102,000,000; Classified Staff - \$ 27,500,000; Employee Benefits - \$ 40,000,000 (a portion of these funds are also included in other Items in Section A)
Action/Service Total:	\$169,500,000	\$173,000,000	\$176,800,000		

B. Additional Annual Actions

Actions and Services: Improve talent search – Improve staff recruiting process by hiring experts to assist	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Contract Consulting Services	\$20,000	\$20,000	\$20,000	LCFF Supplemental and Concentration Funds	Contract Services
Action/Service Total:	\$20,000	\$20,000	\$20,000		

Actions and Services: Develop better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchase a software tool to assist in monitoring the implementation of Common Core State Standards instruction to support and ensure a high level of implementation
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Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer Software System and Tech Support	\$100,000	\$100,000	\$100,000	LCFF Supplemental and Concentration Funds	Computer Software
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Actions and Services: Build and apply formative assessment tools to inform data driven decision-making – Utilize the new online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction

Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer System	\$65,000	\$65,000	\$65,000	LCFF Supplemental and Concentration Funds	Computer software system and tech support
Action/Service Total:	\$65,000	\$65,000	\$65,000		

Actions and Services: Admin Reorganization – Change vice principals to assistant principals at the high schools and add two deans to each high school. Add one dean to each middle school. Increase elementary vice principal support by two

for a total of eight elementary vice principals to serve 13 school sites (all elem schools will receive full or part-time vice principal support)

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$1,250,000	\$1,276,700	\$1,305,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 1,000,000; Employee Benefits - \$250,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$1,250,000	\$1,276,700	\$1,305,000		

Actions and Services: Targeted professional development to support transition to Library/Media Centers – Provide one-day training to all teachers on new library/media center system

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$30,000	\$ 0	\$ 0	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 26,500; Employee Benefits - \$ 3,500

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$30,000	\$0	\$0		

Actions and Services: Teacher instruction and support for transition to Common Core – Add six Common Core teacher specialists to the current staff of six to support teachers in transitioning to Common Core instruction.

Student Group(s): Low income pupils

Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$900,000	\$1,000,000	\$1,000,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ 745,000; Employee Benefits \$ 155,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$900,000	\$1,000,000	\$1,000,000		

Actions and Services: Leadership Development - Training for principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work

Student Group(s): Low income pupils

Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3



Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff, Employee Benefits, and Contract Services	\$400,000	\$400,000	\$400,000	LCFF Supplemental and Concentration Funds	Principals and Leadership Teams Training - Certificated Staff - \$80,000; Employee Benefits - \$20,000; Contract Services - \$ 300,000
Action/Service Total:	\$400,000	\$400,000	\$400,000		

Actions and Services: Integration of technology in teaching and learning – Add two District technology specialists plus two days of training for teachers

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff, Employee Benefits, and Contract Services	\$0	\$300,000	\$310,000	LCFF Supplemental and Concentration Funds	2 Tech Specialists and 2 days Training for Cert Staff (costs covered by Common Core funding in 13-14)- To begin in Yr 2 - Certificated Staff - \$ 200,000; Employee Benefits - \$ 50,000; Contract Services - \$ 50,000
Action/Service Total:	\$0	\$300,000	\$310,000		

Actions and Services: Provide organizational structure to support instruction during teacher collaboration sessions (Professional Learning Communities-PLC) at the elementary sites – In year 2, hire 10 teachers to provide instruction, releasing grade level classroom teachers to collaborate in PLCs to support student learning

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$ 0	\$1,110,000	\$1,135,000	LCFF Supplemental and Concentration Funds	To begin in Yr 2 - teachers to provides release time by grade for PLC work - Certificated Staff and Employee Benefits
Action/Service Total:	\$ 0	\$1,110,000	\$1,135,000		

Actions and Services: Improve quality of substitutes hired, ongoing training and capacity building – Two days of training for the pool of 300 substitutes

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$ 0	\$100,800	\$103,000	LCFF Supplemental and Concentration Funds	To begin in Yr 2 - Certificated Staff \$ 80,000; Employee Benefits - \$20,800
Action/Service Total:	\$ 0	\$100,800	\$103,000		

Actions and Services: Training for staff in student/staff safety – Two-hour after-school training for all teachers each year on safety measures

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$ 0	\$ 64,000	\$ 65,000	LCFF Supplemental and Concentration Funds	Extra Duty Certificated Staff - \$56,500; and Employee Benefits - \$ 7,500
Action/Service Total:	\$ 0	\$ 64,000	\$ 65,000		

Actions and Services: Professional development training for technology implementation – Provide professional development training for all certificated staff

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$ 0	\$ 300,000	\$ 300,000	LCFF Supplemental and Concentration Funds	To begin in Yr 2 - Certificated Staff - \$ 260,000; Employee Benefits \$ 40,000
Action/Service Total:	\$ 0	\$ 300,000	\$ 300,000		

Actions and Services: 2 additional days of professional development training added to the teachers' work year	
Student Group(s): Low income pupils; Foster youth; English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated Staff and Employee Benefits	\$1,100,000	\$1,120,000	\$1,140,000	LCFF Supplemental and Concentration Funds	Add 2 additional work days to Certificated teachers annual contracts to allow for Professional Development - Certificated Staff - \$ 975,000; Employee Benefits - \$ 125,000; Yrs 2 and 3 increased each year for a minimum of Step and Column;
Action/Service Total:	\$1,100,000	\$1,120,000	\$1,140,000		

Goal:

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

Related State and Local Priorities: State: Parent involvement
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A. Annual Actions

Actions and Services: Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Extra Duty Staff and Supplies	\$300,000	\$306,230	\$317,730	LCFF	Certificated Staff - \$ 50,000; Classified Staff - \$ 25,000; Employee Benefits - \$ 15,000; Materials and Supplies - \$ 185,000
Action/Service Total:	\$300,000	\$306,230	\$317,730		

#### B. Additional Annual Actions

Actions and Services: Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at four district sites

Student Group(s): English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Certificated and Classified Staff, Employee Benefits, and Instructional Supplies	\$188,360	\$190,000	\$200,000	LCFF Supplemental and Concentration Funds	Certificated Staff - \$ ; Classified Staff - \$ ; Employee Benefits - \$ ; Instructional Supplies- \$ 4,000

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$188,360	\$190,000	\$200,000		

Actions and Services: Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management – Add the new position of Public Information Officer for effective communications

Student Group(s): Low income pupils

Level of Service: LEA-Wide      Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Contract Services and Supplies	\$100,000	\$100,000	\$100,000	LCFF Supplemental and Concentration Funds	Contract Services - \$ 80,000; Other Supplies - \$20,000
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Actions and Services: Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings

Student Group(s): English learners

Level of Service: LEA-Wide      Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Classified Staff and Equipment Maintenance	\$1,000	\$1,000	\$1,000	LCFF Supplemental and Concentration Funds	Classified Staff - \$ 750; Employee Benefits - \$ 200; Equipment

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					Maintenance/Contract Service - \$ 50
Action/Service Total:	\$1,000	\$1,000	\$1,000		

Actions and Services: Parent Academies and workshops – Increase the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Target incoming kindergarten parents to be trained on how to assist in the kindergarten classrooms.

Student Group(s): Low income pupils

Level of Service: LEA-Wide      Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional and Other Supplies	\$5,000	\$10,000	\$10,000	LCFF Supplemental and Concentration Funds	
Action/Service Total:	\$5,000	\$10,000	\$10,000		

Goal:

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

Related State and Local Priorities:  
State: Basic

A. Annual Actions

Actions and Services: Continue to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continue to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Upgrade wireless access at 20 sites	\$100,000	\$100,000	\$150,000	LCFF	Replace servers and computer connections Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Replace classroom desks and chairs with 'Movable Furniture'	\$200,000	\$200,000	\$200,000	LCFF	Furniture and installation (as many sites as budget will allow per year) Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Technology Department Staff, Technology Supplies and Equipment, and Services	\$3,720,100	\$3,800,000	\$3,900,500	LCFF	Certificated Staff - \$ 450,000; Classified Staff - \$ 1,529,500; Employee Benefits - \$ 750,000; Computer Supplies and Equipment - \$ 507,600;



Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
(Technical Training)					Contract Services \$ 403,000; Capitalized Computer Equipment - \$ 80,000 Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding
Action/Service Total:	\$4,020,100	\$4,100,000	\$4,250,500		

B. Additional Annual Actions

Actions and Services: Increase technology devices available to students – Add one mobile computer cart to all sites	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer Equipment	\$500,000	\$500,000	\$500,000	LCFF Supplemental and Concentration Funds	Non-Capitalized and/or Capitalized Computer Equipment
Action/Service Total:	\$500,000	\$500,000	\$500,000		

Actions and Services: Transition to Library/Media Centers – Support a 21st century learning environment by enabling
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library/media centers to continue to update and develop both print and digital (non-print) resources.	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Print, digital (non-print) and technology equipment	\$ 0	\$ 174,000	\$ 174,000	LCFF Supplemental and Concentration Funds	Computer software and equipment, print and digital (non-print) materials
Action/Service Total:	\$ 0	\$ 174,000	\$ 174,000		

Actions and Services: Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer Equipment	\$ 355,000	\$ 355,000	\$ 355,000	LCFF Supplemental and Concentration Funds	Computer Equipment - \$ 355,000 (not increased in Yr 2 and Yr 3 for CPI percentage)
Action/Service Total:	\$ 355,000	\$ 355,000	\$ 355,000		

Actions and Services: Provide supervision aides at middle schools – One campus supervision aide at each of the four middle schools	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Classified Staff and Employee Benefits	\$ 0	\$ 245,000	\$ 250,000	LCFF Supplemental and Concentration Funds	To begin in Yr 2: Classified - \$ 167,000; Employee Benefits - \$ 73,000
Action/Service Total:	\$ 0	\$ 245,000	\$ 250,000		

C. Concentration and Supplemental Funds:

In the 2014-15 fiscal year, Downey Unified School District is projected to receive \$11,072,689 in additional LCFF supplemental and concentration funds. This amount is calculated based on the District’s projected unduplicated enrollment count of 16,923 for Low Income, English Learners, and Foster Youth students out of a projected total student enrollment count of 22,652.

The 2014-15 projected LCFF supplemental and concentration funds is approximately \$11.4 million plus \$2,581,814, which is equal to the amount spent in the prior year for unduplicated students, for an estimated total of \$14 million. The District's projected unduplicated enrollment count of 16,923 equates to approximately 74.7 percent of the District's projected total student enrollment count of 22,652, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds.

D.U.S.D. proposes to utilize its supplemental and concentration funds for targeted services across the 20 school sites for students in the unduplicated pupil groups (i.e., low income, English learner and foster youth students). Supplemental and concentration funds will be used to expand existing services or to fund new, promising programs or services. The following is a summary of key actions and services by goal area.

## Student Achievement

- Support personalized learning, including: individual learning plans, an alumni tracking system, online secondary instruction, next level independent study, additional college and career counseling capacity, expanded career technical education, and tutoring assistance, among others.
- Provide additional supports for English Learners, including: English Learner Coordinator positions at each school site, summer enrichment, an assessment of the long-term English learner curriculum, and new CCSS aligned elementary ELD curriculum.
- Foster a college-and-career-ready culture, including: K-16 Bridge program, expansion of AVID to all secondary school sites, and funds to cover the cost of AP exams for low-income students, among others.

## Whole Child

- Identify and respond to social, emotional and health needs of students, including: increased mental health services, case managers for foster youth, expanded alternative education options, and increased counseling and nursing staff at the school sites.
- Foster supportive peer networks, including: peer mentorship programs for middle and high school students.

## Best Staff

- Improve measures of success, including: new formative assessment tools and software to monitor the implementation of Common Core State Standards, among others.
- Provide ample support for teaching strategies, including: Common Core support specialists, technology specialists coaching for school leadership teams, annual safety trainings for all teachers, training and support focused on technology integration, increased staff support for Professional Learning Communities, etc.
- Improve recruitment, hiring and substitute processes.

## Parent and Community Engagement

- Build parent and community capacity to support students, including: English tutoring for parents, parent academies and workshops, and translation services at School Board meetings.

## Infrastructure

- Foster 21<sup>st</sup> century learning environments, including: equipment purchases to increase students' and teachers' access to technology in the classrooms and expanding media and technology capacity at the school libraries.

#### Supplemental/Concentration Site Allocations

- Amount provided to sites for supplies/services to support high needs students that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding.

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#### D. Proportionality of Services:

Downey Unified School District qualifies as an LEA-wide district for distribution of the LCFF supplemental/concentration funds received. D.U.S.D.'s proportionality percentage for FY 14-15 is 9.26%. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. As our LCAP illustrates, we at D.U.S.D. are confident that we have exceeded our proportionality percentage services both, quantitatively and qualitatively.

The 2014-15 LCFF supplemental and concentration funds is approximately \$11.4 million plus \$2,581,814, which is equal to the amount spent in the prior year for unduplicated students, for an estimated total of \$14 million. The District's projected unduplicated enrollment count of 16,923 equates to approximately 74.7 percent of the District's projected total student enrollment count of 22,652, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds. The planned LCFF supplemental and concentration funds expenditures of \$14 million demonstrate the amount necessary to meet the proportionality expenditure requirement.

The following actions and services are over and above the LCFF 9.26% proportionality requirement. Funds will be used to increase:

- Personnel to support students in the identified subgroups
- Instructional technology and materials to support student achievement, personalized learning, and a college-and-career ready culture
- Specialized supports for English learners and foster youth
- Mental and physical health services

- Professional development to provide ample support for effective teaching strategies
- Parent and community involvement to support student success
- Expansion of 21st century learning environments

Expenditures and Funding Sources

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: Student Achievement				
Action/Service: Implement Common Core Aligned Instruction				
Certificated and Classified Instructional Staff and Materials	\$105,440,250	\$111,142,600	\$116,715,600	LCFF Base Funding
Action/Service Subtotal:	\$105,440,250	\$111,142,600	\$116,715,600	
Action/Service: Support personalized student learning				
Certificated/Classified Instructional Staff; Professional Development; GATE program	\$102,300,250	\$104,537,130	\$106,886,865	LCFF Base Funding
Action/Service Subtotal:	\$102,300,250	\$104,537,130	\$106,886,865	
Action/Service: Teachers Deliver High Quality First Best Instruction				
Certificated Instructional Staff and Professional Development	\$99,484,250	\$101,672,100	\$103,970,850	LCFF Base Funding
Action/Service Subtotal:	\$99,484,250	\$101,672,100	\$103,970,850	
Action/Service: Foster a College-going Culture				
California High School Exit Exam (CAHSEE) Intensive	\$442,075	\$450,475	\$461,020	LCFF Base Funding

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Instruction and Interventionists				
Action/Service Subtotal:	\$442,075	\$450,475	\$461,020	
Action/Service: Services for Pupils with Disabilities				
Special Education Program for Pupils with Disabilities	\$26,236,750	\$26,723,500	\$27,257,870	LCFF Base Funding, AB602 State Funding
Action/Service Subtotal:	\$26,236,750	\$26,723,500	\$27,257,870	
Goal: Whole Child				
Action/Service: Extend Opportunities for Learning				
Instructional Staff and Supplies	\$1,791,250	\$1,824,400	\$1,861,200	LCFF
Action/Service Subtotal:	\$1,791,250	\$1,824,400	\$1,861,200	
Action/Service: Safe and Drug-Free Learning Environment				
Campus Security and Community Policing Services	\$837,355	\$858,220	\$882,975	LCFF
Action/Service Subtotal:	\$837,355	\$858,220	\$882,975	
Action/Service: Institute Positive Behavior Supports				
Student Services Dept and Special Education Administrative	\$2,234,175	\$2,270,000	\$2,325,000	LCFF
Action/Service Subtotal:	\$2,234,175	\$2,270,000	\$2,325,000	
Action/Service: Identify and Respond to Social, Emotional, and Health Needs of Students				



Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
School Psychologists, Nurses, Co-Administrators, TLC Family Resources Center, and Special Educ Mental Health Svcs	\$6,323,625	\$6,450,000	\$6,600,000	LCFF
Action/Service Subtotal:	\$6,323,625	\$6,450,000	\$6,600,000	
Goal: Best Staff				
Action/Service: Implement Rigorous Hiring Practices				
Certificated and Classified Staff	\$169,500,000	\$173,000,000	\$176,800,000	LCFF and Categorical Funding Sources
Action/Service Subtotal:	\$169,500,000	\$173,000,000	\$176,800,000	
Goal: Parent and Community Engagement				
Action/Service: Build Parent and Community Capacity to Support Students				
Extra Duty Staff and Supplies	\$300,000	\$306,230	\$317,730	LCFF
Action/Service Subtotal:	\$300,000	\$306,230	\$317,730	
Goal: Infrastructure				
Action/Service: Foster 21st Century Learning Environments				
Upgrade wireless access at 20 sites	\$100,000	\$100,000	\$150,000	LCFF
Replace classroom desks and chairs with 'Movable Furniture'	\$200,000	\$200,000	\$200,000	LCFF
Technology Department Staff,	\$3,720,100	\$3,800,000	\$3,900,500	LCFF

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Technology Supplies and Equipment, and Services (Technical Training)				
Action/Service Subtotal:	\$4,020,100	\$4,100,000	\$4,250,500	
B. Additional Annual Actions				
Goal: Student Achievement				
Action/Service: Support Personalized Learning				
Naviance Planning Software	\$80,933	\$69,578	\$70,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$80,933	\$69,578	\$70,000	
Action/Service: Foster a College-Going Culture				
Computer software	\$0	\$28,000	\$28,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$28,000	\$28,000	
Action/Service: Implement Common Core Aligned Instruction				
Assess Curriculum	\$0	\$0	\$0	
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Support Personalized Learning				
Administrator, Teacher, Computer Licenses, Computer Software, and	\$0	\$1,000,000	\$1,100,000	LCFF Supplemental and Concentration Funds

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Instructional Materials				
Action/Service Subtotal:	\$ 0	\$1,000,000	\$1,100,000	
Action/Service: Implement Common Core Aligned Instruction				
Elementary CCSS Aligned K-5 ELD Curriculum	\$ 0	\$500,000	\$ 0	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$ 0	\$500,000	\$ 0	
Action/Service: Foster a College-Going Culture				
K-16 Bridge Assessment Software	\$5,000	\$5,000	\$5,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$5,000	\$5,000	\$5,000	
Action/Service: Foster a College-Going Culture				
Student Testing Fees	\$15,000	\$15,000	\$15,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$15,000	\$15,000	\$15,000	
Action/Service: Foster a College-Going Culture				
Certificated and Classified Staff, Professional Development, and Supplies	\$388,460	\$396,500	\$410,540	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$388,460	\$396,500	\$410,540	
Action/Service: Foster a College-Going Culture				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Professional Development, Supplies, and Memberships (Project Lead the Way)	\$215,120	\$220,100	\$231,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$215,120	\$220,100	\$231,000	
Action/Service: Implement Common Core Aligned Instruction				
Instructional Materials	\$2,200,000	\$2,000,000	\$2,000,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$2,200,000	\$2,000,000	\$2,000,000	
Action/Service: Foster a College-Going Culture				
Certificated Staff; Calssified Staff, Employee Benefits, Supplies	\$99,400	\$200,000	\$200,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$99,400	\$200,000	\$200,000	
Action/Service: Support Personalized Learning				
Contract services	\$0	\$10,000	\$10,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$10,000	\$10,000	
Action/Service: Support Personalized Learning				
Certificated English Learner Coordinators	\$1,016,000	\$1,040,000	\$1,060,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$1,016,000	\$1,040,000	\$1,060,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Teachers Deliver High Quality First Instruction				
Implement Assessment Tool	\$ 0	\$ 0	\$ 0	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Support Personalized Learning				
Certificated Staff and Instructional Materials	\$259,200	\$259,200	\$259,200	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$259,200	\$259,200	\$259,200	
Action/Service: Foster a College-Going Culture				
Certificated Staff and Employee Benefits	\$78,000	\$78,000	\$78,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$78,000	\$78,000	\$78,000	
Action/Service: Foster a College-Going Culture				
Classified Staff and Employee Benefits	\$135,000	\$138,500	\$141,635	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$135,000	\$138,500	\$141,635	
Action/Service: Support Personalized Learning				
Certificated Staff and Benefits	\$365,000	\$735,000	\$750,000	LCFF Supplemental and Concentration Funds

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$365,000	\$735,000	\$750,000	
Action/Service: Foster a College-Going Culture				
Classified Staff and Employee Benefits	\$0	\$728,000	\$728,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$728,000	\$728,000	
Action/Service: High Quality Teachers Provide First Best Instruction				
Certificated Staff, Classified Staff, Employee Benefits, Instructional Materials and Supplies, Other Supplies, Contract Services	\$2,009,470	\$3,362,938	\$3,953,133	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$2,009,470	\$3,362,938	\$3,953,133	
Action/Service: High Quality Teachers Provide First Best Instruction				
Certificated Staff and Employee Benefits (10 FTEs)	\$1,100,000	\$1,124,000	\$1,150,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$1,100,000	\$1,124,000	\$1,150,000	
Action/Service: Support Personalized Learning				
Certificated English Learner Coordinators	\$0	\$0	\$0	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Whole Child				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Identify and Respond to Social, Emotional and Health Needs of Students				
Certificated Staff and Employee Benefits	\$400,000	\$410,000	\$420,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$400,000	\$410,000	\$420,000	
Action/Service: Institute Positive Behavior Supports for Individual Students				
On-line System	\$0	\$50,000	\$50,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$50,000	\$50,000	
Action/Service: Extend Opportunities for Learning				
Classified Staff	\$0	\$25,000	\$25,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$25,000	\$25,000	
Action/Service: Foster Supportive Peer Networks				
Link Crew meetings supplies	\$10,000	\$10,000	\$10,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Foster Supportive Peer Networks				
Certificated Staff, Employee Benefits, and Contract Services	\$85,000	\$87,000	\$90,000	LCFF Supplemental and Concentration Funds

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$85,000	\$87,000	\$90,000	
Action/Service: I identify and Respond to Social, Emotional and Health Needs of Students				
Certificated Staff, Classified Staff, Employee Benefits, and Mileage	\$437,800	\$875,600	\$1,396,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$437,800	\$875,600	\$1,396,000	
Action/Service: I identify and Respond to Social, Emotional and Health Needs of Students				
Breakfast for All Students	\$0	\$0	\$0	
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Extend Opportunities for Learning				
Certificated and Classified Staff, Employee Benefits, and Instructional Supplies	\$0	\$200,000	\$400,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$200,000	\$400,000	
Action/Service: Extend Opportunities for Learning				
State Funded After School ASPIRE program	\$0	\$0	\$0	
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: I identify and Respond to Social, Emotional and Health Needs of Students				
Contract counseling interns	\$12,000	\$12,000	\$12,000	LCFF Supplemental and Concentration Funds



Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$12,000	\$12,000	\$12,000	
Action/Service: I identify and Respond to Social, Emotional and Health Needs of Students				
Certificated Staff and Benefits	\$0	\$654,000	\$668,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$654,000	\$668,000	
Action/Service: Extend Opportunities for Learning				
Improve Elementary Recess Activity Program	\$10,000	\$10,000	\$10,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: I identify and Respond to Social, Emotional and Health Needs of Students				
Nursing Staff Evaluatiuon	\$0	\$0	\$0	
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Best Staff				
Action/Service: Contract Consultants for Hiring Best Staff				
Contract Consulting Services	\$20,000	\$20,000	\$20,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$20,000	\$20,000	\$20,000	
Action/Service: Improve Measures of Success				
Computer Software System	\$100,000	\$100,000	\$100,000	LCFF Supplemental

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
and Tech Support				and Concentration Funds
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Action/Service: Improve Measures of Success				
Computer System	\$65,000	\$65,000	\$65,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$65,000	\$65,000	\$65,000	
Action/Service: Build the Capacity of School Leadership				
Certificated Staff and Employee Benefits	\$1,250,000	\$1,276,700	\$1,305,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$1,250,000	\$1,276,700	\$1,305,000	
Action/Service: Provide Ample Support for Teaching Strategies				
Certificated Staff and Employee Benefits	\$30,000	\$0	\$0	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$30,000	\$0	\$0	
Action/Service: Provide Ample Support for Teaching Strategies				
Certificated Staff and Employee Benefits	\$900,000	\$1,000,000	\$1,000,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$900,000	\$1,000,000	\$1,000,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Build the Capacity of School Leadership				
Certificated Staff, Employee Benefits, and Contract Services	\$400,000	\$400,000	\$400,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$400,000	\$400,000	\$400,000	
Action/Service: Provide Ample Support for Teaching Strategies				
Certificated Staff, Employee Benefits, and Contract Services	\$0	\$300,000	\$310,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$300,000	\$310,000	
Action/Service: Build the Capacity of School Leadership				
Certificated Staff and Employee Benefits	\$0	\$1,110,000	\$1,135,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$1,110,000	\$1,135,000	
Action/Service: Implement Rigorous Hiring Practices				
Certificated Staff and Employee Benefits	\$0	\$100,800	\$103,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$100,800	\$103,000	
Action/Service: Build the Capacity of School Leadership				
Certificated Staff and Employee Benefits	\$0	\$64,000	\$65,000	LCFF Supplemental and Concentration Funds

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$ 0	\$64,000	\$65,000	
Action/Service: Provide Ample Support for Teaching Strategies				
Certificated Staff and Employee Benefits	\$ 0	\$300,000	\$300,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$ 0	\$300,000	\$300,000	
Action/Service: Provide Ample Support for Teaching Strategies				
Certificated Staff and Employee Benefits	\$1,100,000	\$1,120,000	\$1,140,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$1,100,000	\$1,120,000	\$1,140,000	
Goal: Parent and Community Engagement				
Action/Service: Build Parent and Community Capacity to Support Students				
Certificated and Classified Staff, Employee Benefits, and Instructional Supplies	\$188,360	\$190,000	\$200,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$188,360	\$190,000	\$200,000	
Action/Service: Build Parent and Community Capacity to Support Students				
Contract Services and Supplies	\$100,000	\$100,000	\$100,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Action/Service: Build Parent and Community Capacity to Support Students				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Classified Staff and Equipment Maintenance	\$1,000	\$1,000	\$1,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$1,000	\$1,000	\$1,000	
Action/Service: Build Parent and Community Capacity to Support Students				
Instructional and Other Supplies	\$5,000	\$10,000	\$10,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$5,000	\$10,000	\$10,000	
Goal: Infrastructure				
Action/Service: Foster 21st Century Learning Environment				
Computer Equipment	\$500,000	\$500,000	\$500,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$500,000	\$500,000	\$500,000	
Action/Service: Foster 21st Century Learning Environment				
Print, digital (non-print) and technology equipment	\$0	\$174,000	\$174,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$174,000	\$174,000	
Action/Service: Foster 21st Century Learning Environment				
Computer Equipment	\$355,000	\$355,000	\$355,000	LCFF Supplemental and Concentration Funds

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$355,000	\$355,000	\$355,000	
Action/Service: Promote Welcoming, Safe and Secure Campuses				
Classified Staff and Employee Benefits	\$0	\$245,000	\$250,000	LCFF Supplemental and Concentration Funds
Action/Service Subtotal:	\$0	\$245,000	\$250,000	