

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Paramount Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

PUSD serves 15,500 students in eleven elementary schools, four middle schools, one comprehensive high school that includes a ninth grade campus, a continuation high school and an Adult School. The student population is approximately 94% unduplicated students, including 35% English Learners. The district is committed to providing the best possible school facilities and educational programs that will prepare students for college and career. With the transition to LCFF and increased flexibility to meet student needs, PUSD has devoted extensive resources to increasing options for high school students, expanding college outreach activities and providing greater access to instructional technology. In November, 2016 the community endorsed the district's work by passing a 106 million dollar school facilities bond with over 80% approval. The district collaborates with the City of Paramount on several initiatives, including an after school program for K-8 students and student scholarships. The close working relationship between the city and the district makes Paramount uniquely united in serving students and families.

LCAP HIGHLIGHTS

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

The following are highlights in PUSD's Plan:

Providing High Quality Instruction, Assessments, Curriculum and Interventions- Goal 1 outlines a range of services that support the implementation of effective instruction, curriculum and assessments. This includes differentiated instruction to meet the needs of students with different skills, formative assessments to measure progress throughout the year and academic and behavior interventions to provide a safety net of support for students with the greatest need. Goal 3 outlines services for extensive professional development for teachers to support implementation of district initiatives.

Expanding Options for High School Students and Increasing College Going Rate-Goal 2 of the plan focuses largely on increasing opportunities for high school students to participate in advanced level courses, increase awareness and preparation for college and for the district to plan a new high school to expand secondary options.

Instructional Technology as a Tool for Learning-The district's three year plan to provide a digital device for every student in grades 3-12 is included in Goal 4.

Well Maintained, Safe Facilities- Research supports the connection between well maintained facilities and academic achievement. PUSD maintains a commitment to providing clean, safe and up to date facilities that provide an environment where students want to be.

REVIEW OF PERFORMANCE

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

The LCAP Committee reviewed LCFF rubrics on behavior and achievement, surveys administered to school staffs, parents and focus groups of students as well as local data related to school climate, engagement and course enrollment. As the result of this data, the following are areas of greatest progress:

Professional Development and Time for Teacher Collaboration:

- School surveys showed that school staffs at all levels, K-12, placed high value on professional development to support quality instruction as well as time during the school day to participate in grade level or content alike collaboration meetings. In 2016-17 the district provided 200 full days of professional learning for K-12 teachers.

Activities to Create a College Going Culture and Promote College Awareness

- Students, staff and parent surveys show that college going activities, including College and Career Centers, increased AP class offerings, AVID programs, college study trips, PSAT and SAT testing and preparation classes were of great value. As the result of these efforts, PUSD has increased the number of students taking AP classes to nearly 21% in 2015-16, which will increase as the result of new AP courses implemented this year. In addition, every 9th-11th grade student take the PSAT and SAT Exams to increase our college going rate, every fifth grade student visited a local community college and every seventh grade student spent a day touring UCLA to develop an early awareness of life on a college campus.

Increased Instructional Technology:

- School surveys administered to teachers and parents consistently rated the increased access to instructional technology as being of high value over 70%% of staffs and over 50% of parents stated technology benefited students "a great deal". As a result of this high interest and the desire to seamlessly integrate technology with learning, the district has developed a three year plan for 1:1 device deployment in grades 3-12.

GREATEST PROGRESS

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

The LCAP Committee reviewed LCFF rubrics as well as results from surveys administered to school staffs, parents and focus groups of students. State rubrics for 2016 show the following student groups performed in the red or orange category:

GREATEST NEEDS

SBAC Math: *Students with Disabilities*

Services to address this need include extended school year for additional academic support during summer, academic interventions specific to each school and the implementation of a three year plan for full inclusion for students with disabilities. These services are described in Goal 1 in actions 4, 13 and 16.

Graduation: Students with Disabilities, African American, English Learners

Services to address this need include those described above in Goal 1. In addition, the implementation of new ELD materials, supported by professional development and coaching on integrated and designated ELD supports EL student progress to improve graduation rate; these services are described in Goal 1. The addition of a service to increase strategic, site based actions to increase representation of African American and EL students in AP courses, as described in Goal 3, supports increased graduation for these student groups.

Suspension: Filipino, Students of Two or more Races

Services to address this need include a full time counselor at every K-5 school, professional development on Safe and Civil Schools, which is a nationally recognized BRTI approach to improving behavior, training on restorative practices and the implementation of Link Crew and WEB at middle and high schools. These services are described in Goal 1.

As the result of an extensive analysis of local and state data, the following continue to be areas of need:

Expand CTE course offerings and pathways in middle and high school; implement a three year plan to create a new, CTE themed high school.

- The majority of Goal 2 is devoted to a description of these initiatives.

Academic., behavior and attendance interventions

- In light of the district's high percentage of unduplicated students, which is over 90% every year--there continues to be a need to provide additional support to students in academics, behavior and attendance. These are reflected in district initiatives, professional development, summer school and after school classes and expanded use of instructional technology. These services are outlined in Goal 1.

Professional development on the integration of instructional technology.

- The district has launched an ambitious plan to provide a digital device to every student in grades 3-12 over the next three years and to implement a consistent Learning Management System for use by all schools. With this exponential increase in technology there is a high interest in professional development on how to best use it to enhance learning. This service is outlined in Goal 3.

Time for professional collaboration among teachers teams.

- Teachers express a high level of value for collaborative time during grade level or PLC meetings. In light of new standards, assessments and a shift in the state accountability system, there continues to be a need to provide teachers with time to collaborate with colleagues, analyze student products, engage in shared learning and attend professional development. These services are included in Goals 1 and 3.

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

PERFORMANCE GAPS	State Indicator	Student Group	Service in LCAP to Address Need	LCAP Goal and Action
	SBAC Math SBAC ELA	<ul style="list-style-type: none"> • Students with Disabilities 	<ul style="list-style-type: none"> • Summer school/Extended School Year • Plan for co-teaching/ full inclusion model • Site based academic interventions • Professional development, curriculum, assessments to monitor progress in math and Language Arts 	<u>Goal 1:</u> Actions 4, 14, 16
	Graduation Rate	<ul style="list-style-type: none"> • Students with Disabilities • African American Students • English Learners 	<ul style="list-style-type: none"> • Summer School/Extended School Year • Plan for co-teaching/full inclusion • Provide site based academic interventions • AVID and AVID Excel for long term EL students • On line credit recovery courses • Increase participation of ELs, African Americans in AP classes • Contract with UCLA for literacy institute for African American students • ELD Curriculum Specialists to support integrated and designated ELD • Professional development for ELD 	<u>Goal 1:</u> Actions 4, 14, 16 <u>Goal 2:</u> Actions 4, 7, 11 <u>Goal 3:</u> Actions 2, 8
	Suspension	<ul style="list-style-type: none"> • Filipino Students • Two or more Races 	<ul style="list-style-type: none"> • Counselors, Behavior Specialists, Deans • Professional development on Safe and Civil Schools, Restorative Practices • Link Crew, Where Everyone Belongs (WEB) in grades 6-12 	<u>Goal 1:</u> Actions 8, 18

INCREASED OR IMPROVED SERVICES

- Expand college awareness and preparation programs and resources with College and Career Centers at every high school, AVID, college study trips, PSAT and SAT for all students, expanded AP courses.
- Expand CTE to include middle schools, expanded programs and facilities in high school, the development of a new CTE STEM high school.
- Increase behavior and academic intervention and prevention services to address student groups performing below all students, reduce suspension, increase engagement.
- Increase student use of instructional technology for use with digital texts, research, communication and a plan to deploy one to one devices.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$193,510,035

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

\$146,598,803

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

Operational expenditures have not been included in the LCAP. Federal and State programs are also not included.

\$159,635,783

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1: Support Academic Progress and Behavior; Assess Student Performance

Provide interventions and enrichment to address students' academic, behavioral and attendance needs to reduce the achievement gap, increase English proficiency for EL students and provide differentiated instruction for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Data Description	Baseline	2016 – 2017
Percent of 5th grade students meeting 4 or more fitness areas in the PFT	SY 14-15 60.3%	Maintain percent at or above 60%
Suspension Rates for K-12	SY 14-15 628 3.7%	Decrease suspension rate by .2% from 3.7% to 3.5%
Suspension Rate for 9-12	Available in June 2016	Will determine based on Baseline
Number of Expulsions	SY 14-15 2	Maintain expulsions below 5

ACTUAL

This table shows the most recent official data available for Paramount USD outcomes as of June 27, 2017. Dates of expected availability have been provided for outcomes that are not yet available for school year 2016-17.

PUSD Metric Outcomes, Most Recent Data Available

Metrics	Outcomes 2015-2016	Outcomes 2016-17
Percent of 5th grade students meeting 4 or more fitness areas on the PFT	61%	64%
Suspensions for K-12	3.9%	3.7% Self-reported may differ from state

Attendance Rate	SY 14-15 96.2% (Cum. Gen Ed & Reg Ed)	Maintain attendance rate at or above 96%
4-Year High School Drop-Out Rate	SY 14-15 7.5%	Decrease high school drop-out rate by .5% to 7%
Number of Middle School Adjusted Drop-Outs	SY 14-15 9 (Grade 8 only)	Maintain number of Middle School Adjusted Drop-Outs at or below 10
Graduation Rate	SY 14-15 86.4%	Increase graduation rate by .2% from 86.4% to 86.6%
Chronic Absenteeism Rate	SY 14-15 8.3%	Decrease from 8.3% to 7.5%
ELA SBAC results	SY 14-15 35% (All Grades)	Increase ELA SBAC results 4% from 35% to 39%
Math SBAC results	SY 14-15 21% (All Grades)	Increase Math SBAC results 5% from 21% to 26%
Reclassification rate	Report 2015-16 SY 14-15 9.7%	Maintain reclassification rate of 10% or above
AMAO1-Number of English Learners attaining Proficiency	SY 14-15 61.9%	Maintain AMAO1 above 60%
Elementary School Students report feeling safe at school (5th Grade)	SY 15-16 76%	Increase 4% to 80%
Middle School Students report feeling safe at school (7th Grade)	SY 15-16 64%	Increase 3% to 67%
High School Students report feeling safe at school (9th, 11th Grade)	SY 15-16 59%	Increase 3% to 61%

Suspension Rate for 9-12	9.2%	8.7%
Expulsions	4	12
Cumulative Attendance Rate	96.3% ADA through Month 10	96.3% Data dashboard as of June 27, 2017
High school cohort drop-out rate	7.2%	Spring 2018
Middle School Adjusted Drop-Outs	0	Spring 2018
Cohort graduation rate	86.9%	Spring 2018
Chronic absenteeism	7.7%	12.4%
SBAC ELA percent Met or Exceeded (all grades)	41%	Fall 2017
SBAC Math percent Met or Exceeded (all grades)	27%	Fall 2017
Reclassification rate	9.6%	11.9% Self-reported may differ from state
AMAO1-English Learners Advancing one or more CELDT Levels	61.3%	63.6%
Elementary School Students report feeling safe at school (5th Grade)	76%	August 2017
Middle School Students report feeling safe at school (7th Grade)	64%	August 2017
High School Students report feeling safe at school (11th Grade)	59%	August 2017

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Base Level of Staffing; Provide counselors for all schools. Provide administrators for all schools, district. Provide certificated staff for schools. Provide classified support staff for all schools. Provide instructional aides for all schools. Increase district contribution to employee retirement.</p>	<p>ACTUAL</p> <p><u>Salaries, Benefits:</u> Classified, certificated and administrative staff provided for all schools, grades K-12 and district as required to provide quality educational programs and clean, well maintained facilities at every site.</p>
Expenditures	<p>BUDGETED</p> <p>Administrative Salaries - 2000-2999 Classified Salaries - LCFF Base: \$1,109,000 Administrative Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$4,966,000 Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$56,312,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$11,185,000 Benefits - 3000-3999 Employee Benefits - LCFF Base: \$24,364,000 STRS and PERS Increase (1.1-A) - 3000-3999 Employee Benefits - LCFF Base: \$3,000,000</p>	<p>ESTIMATED ACTUAL</p> <p>Administrative Salaries - 2000-2999 Classified Salaries - LCFF Base: \$821,884 Administrative Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$4,883,188 Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$46,500,917 Classified Salaries (FTE positions only) - 2000-2999 Classified Salaries - LCFF Base: \$11,916,909 Benefits - 3000-3999 Employee Benefits - LCFF Base: \$23,520,122 STRS and PERS Increase - 3000-3999 Employee Benefits - LCFF Base: \$2,099,585</p>
Actions/Services	<p>PLANNED</p> <p>Monitor students' and schools' Progress through online data reports. Provide online assessments and item bank to monitor target academic progress. Contract for data dashboard software and system integration to provide timely, integrated school and student academic and behavioral reports to monitor progress of target students. (1.1-B) Provide Database Specialist and Research Analyst to integrate systems, combining SIS and academic data to track schools' progress toward goals in academics, attendance and behavior to increase graduation rate. (1.2-B) Director of Research and Evaluation to plan, monitor formative assessments, provide professional development on effective use of data to improve outcomes for target</p>	<p>ACTUAL</p> <p><u>Services, Operating Expenses:</u> A data dashboard was provided for site and district administrators to monitor attendance, suspension and academic progress. 140 site and district users were trained on the dashboard, which received over 3800 views in the first six months of use. A committee met to plan and recommend a new, enhanced on line assessment system for use next year. A district wide on line assessment platform was purchased to provide all schools access to local assessment reports to monitor student progress. This service will be expanded in 2017-8 to include the new platform, which will include on line interim assessments, a college and career dashboard and data storage.</p>

	students. (1.2-B)	<u>Classified Salaries, Benefits:</u> The position of Data Base Specialist was created to integrate information from SIS and Research Office. The Director of Research and Evaluation coordinates the district wide assessment program which allows teachers and administrators to monitor student progress, which is a key strategy for PUSD's support for and accountability of schools. These priorities will continue in 2017-18.
Expenditures	BUDGETED Contracts (1.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000 Student Assessment software - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000 Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B) - 2000-2999 Classified Salaries - LCFF S & C: \$243,000 Benefits (1.2-B) - 3000-3999 Employee Benefits - LCFF S & C: \$107,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,237 Student Assessment software - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70,445 (1.2-B) Database Specialist, Research Analyst, Director of Research & Evaluation - 2000-2999 Classified Salaries - LCFF S & C: \$271,501 Benefits (1.2-B) - 3000-3999 Employee Benefits - LCFF S & C: \$126,656
	PLANNED Provide Academic Interventions, Collaboration and Instructional Planning Time Planning and collaboration time for grades 6-8 teachers for planning effective instruction. (1.3-B) Increase engagement with school for at risk students by providing leadership opportunities through JROTC program. (1.6-B)	ACTUAL <u>Certificated Salaries, Benefits:</u> Collaborative planning time was provided for all grades 6-8 teachers to share instructional best practices, analyze student data and support professional learning. Survey data from middle schools showed that 78% of staff rated site collaboration meetings as supporting their implementation of state standards "a great deal". Additionally, SBAC scores in both math and ELA increased 6% over 2015-16. <u>Classified Salaries, Benefits:</u> JROTC continues to be a program that is highly valued by staff and students, with over 80% of staff stating that JROTC has benefitted students "a great deal. As a result of the high value for both of these initiatives, they will continue in 2017-18.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Actions/Services

Planning and Collaboration Time Benefits (1.3-B) - 3000-3999 Employee Benefits - LCFF S & C: \$902,000
 Planning and Collaboration Time Salaries (1.3-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$1,743,000
 JROTC Instructor Salary (1.6-B) - 2000-2999 Classified Salaries - LCFF S & C: \$76,000
 JROTC Instructor Benefits (1.6-B) - 3000-3999 Employee Benefits - LCFF S & C: \$26,000

Planning and Collaboration Time Benefits (1.3-B) - 3000-3999 Employee Benefits - LCFF S & C: \$558,884
 Planning and Collaboration Time Salaries (1.3-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$1,750,368
 JROTC Instructor Salary (1.6-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$67,105
 JROTC Instructor Benefits (1.6-B) - 3000-3999 Employee Benefits - LCFF S & C: \$24,305

PLANNED

Summer School to Improve Academic Skills of Target Students (1.7-B & 1.8-B) Summer school for elementary and middle school students who perform below grade level in foundational reading and/or math skills. Summer program for all sixth grade students to support transition from elementary to middle school. High school credit recovery opportunities and classes required for graduation to increase graduation rate and decrease drop out rate. Summer study support for students enrolling in Advanced Placement courses.

ACTUAL

Certificated, Classified Salaries, Materials, Transportation: Summer school was provided for students with intensive reading needs in grades 1-5 and middle school. For the first time, a four day orientation was offered to all sixth grade students to ease the transition from elementary to middle school. High school students attended summer school for credit recovery to meet graduation requirements or as early preparation for AP courses; as a result of this summer program, nearly 100 additional students graduated in July, 2016. Extended day classes offered after school for credit recovery supplemented daily instruction for credit deficient students. School survey results show that 55% of staff stated that summer school benefits students "a great deal". As further evidence, PUSD's graduation rate increased by .5%, reaching an all time high of nearly 87%. Based on this feedback and data that shows academic need, K-5 and middle school enrollment will increase, and on line credit recovery courses will be offered to high school students for the first time in summer, 2017.

Expenditures

BUDGETED

Certificated and Classified Benefits (1.7-B) - 3000-3999 Employee Benefits - LCFF S & C: \$91,000
 Certificated Salaries (1.7-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$321,000
 Classified Salaries (1.7-B) - 2000-2999 Classified Salaries - LCFF S & C: \$48,000

ESTIMATED ACTUAL

Certificated and Classified Benefits (1.7-B) - 3000-3999 Employee Benefits - LCFF S & C: \$90,391
 Certificated Salaries (1.7-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$420,773
 Classified Salaries (1.7-B) - 2000-2999 Classified Salaries - LCFF S & C: \$50,493

Actions/Services

Materials and Supplies (1.8-B) - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
Transportation/Bussing (1.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000

Materials and Supplies (1.8-B) - 4000-4999 Books and Supplies - LCFF S & C: \$12,000
Transportation/Bussing (1.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,000

PLANNED

Provide Music, PE Instruction, Professional Collaboration, After School Activities Four PE teachers provide PE instruction for all K-5 students. Four music teachers provide music instruction for all K-5 students. (1.9-B) Collaboration time for teachers for professional learning and sharing effective instructional practices for target students. (1.10-B) After sports and athletics programs to increase school engagement for grades 6-8 students. (1.11-B)

ACTUAL

Certificated Salaries, Benefits: Eight certificated PE and music teachers provided PE and music instruction to over 6500 K-5 students, rotating among schools. Teachers were provided grade level collaboration time to collaboratively plan lessons and participate in professional learning. Materials and musical instruments were purchased to enhance instruction. Staff surveys show that 85% of staff rated PE and music instruction benefitting students "a great deal"; 77% of teachers stated that collaboration meetings at sites assisted them with implementing standards based in instruction "a great deal".

Equipment, Stipends: Middle schools participate in a robust inter-district athletics program, supervised by teachers. Nearly 90% of middle school staff rated after school athletics as benefitting students "a great deal". Based on this feedback, these services will continue.

Expenditures

BUDGETED

PE & Music Teachers Salaries (1.9-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$512,000
Certificated Stipends, Hourly (1.11-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$30,000
Certificated and Classified Benefits (1.11-B) - 3000-3999
Employee Benefits - LCFF S & C: \$7,000
Materials (1.11-B) - 4000-4999 Books and Supplies - LCFF S & C: \$6,000
PE & Music Teachers Benefits (1.9-B) - 3000-3999
Employee Benefits - LCFF S & C: \$213,000
Classified Stipends, Hourly (1.11-B) - 2000-2999
Classified Salaries - LCFF S & C: \$4,000
Services (1.11-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000

ESTIMATED ACTUAL

PE & Music Teachers Salaries (1.9-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$504,610
Certificated Salaries, Hourly (1.11-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$3,268
Certificated and Classified Benefits (1.11-B) - 3000-3999
Employee Benefits - LCFF S & C: \$885
Materials (1.11-B) - 4000-4999 Books and Supplies - LCFF S & C: \$1,196
PE & Music Teachers Benefits (1.9-B) - 3000-3999
Employee Benefits - LCFF S & C: \$214,437
Classified Stipends, Hourly (1.11-B) - 2000-2999
Classified Salaries - LCFF S & C: \$2,064
Services (1.11-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,135

	PE & Music Support (1.10-B) - 4000-4999 Books and Supplies - LCFF S & C: \$125,000	PE & Music Support (1.10-B) - 4000-4999 Books and Supplies - LCFF S & C: \$18,433
Actions/Services	<p>PLANNED</p> <p>Support K-12 VAPA Program. 50% Curriculum Specialist to support K-12 visual and performing arts professional development and instruction. (1.12-B) Remaining 50% funded under GATE Program description. Musical instruments and arts materials. (1.13-B)</p>	<p>ACTUAL</p> <p><u>Certificated Salaries, Curriculum Specialist:</u> A curriculum specialist coordinated visual arts instruction for students in grades K-2 and dance instruction for all third grade students. Middle school music students received support and musical mentoring from professional musicians, Jazz Angels. Based on the need to continue to provide arts instruction in grades K-5 and enrichment electives in middle schools, these services will continue in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Benefits (1.12-B) - 3000-3999 Employee Benefits - LCFF S & C: \$17,000 Curriculum Specialist, 50% (1.12-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$49,000 Materials (1.13-B) - 4000-4999 Books and Supplies - LCFF S & C: \$34,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Benefits (1.12-B) - 3000-3999 Employee Benefits - LCFF S & C: \$20,281 Curriculum Specialist, 50% (1.12-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$55,191 Materials (1.13-B) - 4000-4999 Books and Supplies - LCFF S & C: \$1,000</p>
Actions/Services	<p>PLANNED</p> <p>TK classes and ECE Education. Five TK teachers for classes to supplement the district's original level of implementation. One ECE Instructional Coach to provide professional development and coaching to TK classes and teachers. 50% of ECE Director to lead TK and ECE programs to prepare students and families for kindergarten. Senior Office Assistant to support professional development, parent outreach and transition planning for ECE and TK. Professional development for TK and ECE teachers. Instructional materials for TK and ECE classrooms.</p>	<p>ACTUAL</p> <p><u>Certificated, Classified Salaries, Benefits, Certificated Hourly:</u> An ECE Director and literacy coach provide professional development, co-teaching, observations and feedback to 20 TK and preschool classes. ECE and TK teachers collaborate regularly and observe classes. Curriculum guides were written for preschool curriculum; new literacy materials were adopted for use in 2017-18. Professional development specific to the needs of ECE teachers is provided in summer and throughout the school-year. The position of Office Assistant was not filled; it will be revisited to assess need in 2017-18.</p> <p><u>Instructional Materials:</u> Manipulatives, books, materials were purchased for TK classes to increase hands on learning experiences.</p>

Expenditures

BUDGETED

Benefits (1.14-B) - 3000-3999 Employee Benefits - LCFF S & C: \$238,000
 Certificated Salaries (1.14-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$460,000
 Senior Office Assistant (1.16-B) - 2000-2999 Classified Salaries - LCFF S & C: \$53,000
 Certificated Hourly, Substitutes (1.15-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$34,000
 Certificated Hourly, Benefits (1.15-B) - 3000-3999 Employee Benefits - LCFF S & C: \$6,000
 50% ECE Director (1.16-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$65,000
 Benefits (1.16-B) - 3000-3999 Employee Benefits - LCFF S & C: \$43,000
 Instructional Materials (1.50-B) - 4000-4999 Books and Supplies - LCFF S & C: \$50,000

ESTIMATED ACTUAL

Benefits (1.14-B) - 3000-3999 Employee Benefits - LCFF S & C: \$144,268
 Certificated Salaries (1.14-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$429,813
 Senior Office Assistant (1.16-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0
 Certificated Hourly, Substitutes (1.15-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$3,168
 Certificated Hourly, Benefits (1.15-B) - 3000-3999 Employee Benefits - LCFF S & C: \$591
 50% ECE Director (1.16-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$66,102
 Benefits (1.16-B) - 3000-3999 Employee Benefits - LCFF S & C: \$16,216
 Instructional Materials (1.50-B) - 4000-4999 Books and Supplies - LCFF S & C: \$12,571

Actions/Services

PLANNED

Promote Positive Behavior and Attendance. Three Deans at high school support behavior, alternatives to suspension and implementation of Safe and Civil Schools professional development in grades 10-12. (1.17-B) Six Teachers on Special Assignment to monitor attendance, behavior of target group of high needs target students at six K-5 schools. (1.17-B) Professional development on Safe and Civil Schools for K-12 school teams and school psychologists to create orderly, safe learning environments and proactively address misbehavior for target students. (1.18-B) Professional development on restorative practices to pilot this approach at selected middle and high school teams. (1.18-B) Additional playground and lunch aide supervision to provide safe, civil environment before, during, after school. (1.18-B)

ACTUAL

Certificated Salaries, Benefits: Three deans at Paramount HS provide behavior support; a Teacher on Special Assignment was assigned to six K-5 schools with high needs in attendance or behavior. As the result of more behavior support at the high school, suspensions were reduced from 7.1% to 5.1% over a period of one year. The impact of the TOSA at selected K-5 schools resulted in decreased behavior referrals. An additional Behavior Intervention Specialist was hired to support middle school students and staff. The role of the BIS in addressing students with severe behaviors was so useful that two additional BISs will be hired in 2017-18 from Mental Health Funds. Full time counselors were maintained at all K-5 schools. Survey results in grades K-5 and 6-8 show that 50% of staffs stated behavior interventions benefitted

Expenditures

Maintain one Behavior Specialist to support students with significant behavior issues, providing teachers and families with strategies to proactively address behaviors. Add additional Specialist to address needs of students in grades 6-8 with high needs. (1.19-B)
Three K-5 counselors to provide a full time counseling support at every K-5 school to support behavior and performance of target students. (1.20-B)

students "a great deal". 57% of K-5 parents and 54% of 6-8 parents stated these interventions were of great benefit. Based on these results, deans, counselors, BIS support will continue. Because K-5 suspensions are very low (.3%) the number of TOSAs provided at K-5 schools will be re-assessed to determine need.

Contracts: 12 days of professional development on Safe and Civil Schools, a BRTI model for reducing suspension and developing tiered systems for behavior support were provided to elementary, middle and high school teams. A consultant provided professional learning and visited sites to observe, coach and give feedback on implementation. School surveys show that 65% of K-5 schools and 75% of 6-8 schools stated that Safe and Civil approaches benefitted students "a great deal." Two schools trained staff on restorative practices to support social emotional learning and increase students' positive engagement with school. Based on this commentary, this professional development will continue and will be complemented with expanded training on restorative practices for middle and high schools.

Classified Salaries: Each K-5 school was allocated additional hours to increase supervision and safety of playground and common areas. These services will continue.

BUDGETED

Instructional Materials (1.18-B) - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
Contracts (1.18-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$65,000
Certificated Substitutes, Hourly (1.18-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$45,000
Benefits (1.18-B) - 3000-3999 Employee Benefits - LCFF S & C: \$8,000
Deans and Teachers Salaries (1.17-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$863,000

ESTIMATED ACTUAL

Instructional Materials (1.18-B) - 4000-4999 Books and Supplies - LCFF S & C: \$6,814
Contracts & Services (1.18-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$74,154
Certificated Substitutes, Hourly (1.18-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$12,895
Benefits (1.18-B) - 3000-3999 Employee Benefits - LCFF S & C: \$2,175
Deans and Teachers Salaries (1.17-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$830,162

	<p>Deans and Teachers Benefits (1.17-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$277,000</p> <p>Behavior Specialist Salary (1.19-B) - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$206,000</p> <p>Behavior Specialist Benefits (1.19-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$69,000</p> <p>RTI K-5 Counselors Salaries (1.20-B) - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$259,000</p> <p>RTI K-5 Counselors Benefits (1.20-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$77,000</p> <p>Noon Duty Aides, Hourly (1.18-B) - 2000-2999</p> <p>Classified Salaries - LCFF S & C: \$85,050</p> <p>Noon Duty Aides Benefits (1.18-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$21,510</p>	<p>Deans and Teachers Benefits (1.17-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$274,249</p> <p>Behavior Specialist Salary (1.19-B) - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$193,022</p> <p>Behavior Specialist Benefits (1.19-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$57,114</p> <p>RTI K-5 Counselors Salaries (1.20-B) - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$250,212</p> <p>RTI K-5 Counselors Benefits (1.20-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$77,926</p> <p>Noon Duty Aides, Hourly (1.18-B) - 2000-2999</p> <p>Classified Salaries - LCFF S & C: \$28,696</p> <p>Noon Duty Aides Benefits (1.18-B) - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$3,934</p>
Actions/Services	<p>PLANNED</p> <p>Provide On Line Courses for High School Students On line courses to students enrolled in Continuation High School and Adult School to increase graduation rate of target students. (1.21-B)</p>	<p>ACTUAL</p> <p><u>Contracts, Professional Development:</u> 235 high school students took on line courses to recover credits in order to graduate on time. Professional development was provided for teachers new to the program. 50% of staff surveys and 45% of students surveyed stated that on line courses were of great benefit. Based on the need to provide alternatives for students to complete courses and the feedback from student and staff surveys, on line courses will be expanded to all high school campuses in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Materials (1.21-B) - 4000-4999 Books and Supplies - LCFF S & C: \$15,000</p> <p>Contract (1.21-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000</p> <p>Professional Development (1.21-B) - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$8,000</p> <p>Professional Development Benefits (1.21-B) - 3000-3999 Employee Benefits - LCFF S & C: \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Materials (1.21-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0</p> <p>Contract/Services (1.21-B) (Edgenuity #17-01137) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$199,000</p> <p>Professional Development (1.21-B) - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$0</p> <p>Professional Development Benefits (1.21-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures

Reduce Chronic Absenteeism Attendance Specialist to increase attendance and decrease chronic absenteeism. (1.22-B) Saturday School for students to extend learning time, increase school attendance and provide academic instruction. (1.23-B) Professional development for district and school staff to learn about effective attendance practices. (1.24-B) Site based activities and incentives to improve attendance. (1.24-B)

Salaries, Benefits: An attendance specialist was hired to make attendance procedures consistent between schools and to address students with excessive absences. The Specialist conducted 12 attendance meetings, 16 training sessions, supported SART and SARB processes and monitored the attendance of chronic absentees with the district's data dashboard. Nearly 50% of K-5 and 6-8 staffs stated that attendance interventions conducted this year were of great value to students.

Hourly Pay/Saturday School: Saturday school, which has historically been offered only at the high school, was expanded to include a total of seven schools this year, including elementary and middle school sites. Saturday School was held on 24 Saturdays with a total of nearly 900 students attending. With an overall district chronic absenteeism rate of 8%, the position of attendance specialist to address chronic absenteeism and Saturday school sessions will continue next year.

BUDGETED

Attendance Specialist Benefits (1.22-B) - 3000-3999
Employee Benefits - LCFF S & C: \$22,000
Attendance Specialist Salary (1.22-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$89,000
Saturday School, Hourly (1.23-B) - 2000-2999
Classified Salaries - LCFF S & C: \$30,000
Saturday School Benefits (1.23-B) - 3000-3999
Employee Benefits - LCFF S & C: \$18,000
Saturday School, Hourly (1.23-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$52,000
Materials (1.24-B) - 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Contracts (1.24-B) - 5000-5999 Services and Other
Operating Expenses - LCFF S & C: \$50,000

ESTIMATED ACTUAL

Attendance Specialist Benefits (1.22-B) - 3000-3999
Employee Benefits - LCFF S & C: \$33,559
Attendance Specialist Salary (1.22-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$90,207
Saturday School, Hourly (1.23-B) - 2000-2999
Classified Salaries - LCFF S & C: \$29,000
Saturday School Benefits (1.23-B) - 3000-3999
Employee Benefits - LCFF S & C: \$12,415
Saturday School, Hourly (1.23-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$26,000
Materials (1.24-B) - 4000-4999 Books and Supplies - LCFF S & C: \$45,000
Contracts (1.24-B) - 5000-5999 Services and Other
Operating Expenses - LCFF S & C: \$5,000

Actions/Services

PLANNED

Support for Foster Youth Students. Foster Youth Counselor/Grant Coordinator to plan and coordinate support activities for Foster Youth students and

ACTUAL

Certificated and Classified Salaries, Benefits: A full time counselor is devoted to supporting 119 Foster Youth students and training six tutors who work with

	<p>families. (1.25-B) Foster Youth instructional tutors/mentors for individual or small group academic tutoring, mentoring, and information on graduation requirements for all Foster Youth students. (1.26-B) Leadership and study trip experiences to increase awareness of college. (1.27-B) Instructional materials, instructional technology to support learning. (1.27-B)</p>	<p>students to improve academic skills. K-12 counselors were provided training on the needs of Foster Youth; Data Technicians were trained on identification and proper documentation in the SIS. Technology was purchased to provide high school students support with financial aid and college applications. Based on the research on the high risk factors that accompany youth in care, these services will continue in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Foster Youth Counselor Benefits (1.25-B) - 3000-3999 Employee Benefits - LCFF S & C: \$13,000 Foster Youth Counselor Salary (1.25-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$48,000 College Tutors (1.26-B) - 2000-2999 Classified Salaries - LCFF S & C: \$35,000 College Tutors Benefits (1.26-B) - 3000-3999 Employee Benefits - LCFF S & C: \$9,000 Materials, Instructional Technology (1.27-B) - 4000-4999 Books and Supplies - LCFF S & C: \$20,000 Transportation (1.27-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Foster Youth Counselor Benefits (1.25-B) - 3000-3999 Employee Benefits - LCFF S & C: \$25,911 Foster Youth Counselor Salary (1.25-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$97,791 College Tutors (1.26-B) - 2000-2999 Classified Salaries - LCFF S & C: \$21,000 College Tutors Benefits (1.26-B) - 3000-3999 Employee Benefits - LCFF S & C: \$5,485 Certificated Extra Hrs (1.27-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$912 Certificated Benefits (1.27-B) - 3000-3999 Employee Benefits - LCFF S & C: \$168</p>
Actions/Services	<p>PLANNED</p> <p>Write and update interim assessments to monitor academic progress in K-12 ELA, math, science, social studies. (1.28-B) Instructional materials for formative assessment.(1.29-B) Web based program for high school students and parents to monitor academic progress, communicate with school personnel, receive timely information on school events. (1.29-B) Training for online parent and student portal to Student Information System to increase home to school communication. (1.30-B)</p>	<p>ACTUAL</p> <p><u>Certificated Hourly, Substitutes:</u> Curriculum Teams of K-5, 6-8 and 9-12 teachers wrote curriculum guides and interim assessments in math, Language Arts, science and social studies. These documents provide common curricula to assure students have equal access to grade level content and academic rigor. Common assessments provide a consistent way to monitor students' progress. Teachers value these efforts: 68% of K-5 teachers place high value on curriculum documents, 70% of 6-8 teachers and 60% of high school teachers. Coaches, teachers and principals use local assessments, accessible through an on line assessment platform, to monitor progress over the course of the year. Based on this feedback, these teams will continue in 2017-18 and will focus</p>

Expenditures

Actions/Services

		largely on new textbook adoptions, new courses and science.
	<p>BUDGETED</p> <p>Certificated, Hourly Benefits (1.28-B) - 3000-3999 Employee Benefits - LCFF S & C: \$23,000 Certificated, Hourly (1.28-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$62,000 Materials (1.29-B) - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 Contract (1.29-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 Certificated Substitutes, Hourly (1.30-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 Certificated Substitutes, Hourly Benefits (1.30-B) - 3000-3999 Employee Benefits - LCFF S & C: \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated, Hourly Benefits (1.28-B) - 3000-3999 Employee Benefits - LCFF S & C: \$12,768 Certificated, Hourly (1.28-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$63,772 Materials (1.29-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0 Contract (1.29-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Certificated Substitutes, Hourly (1.30-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Certificated Substitutes, Hourly Benefits (1.30-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0</p>
	<p>PLANNED</p> <p>Increase EL Students' Writing Proficiency Professional development on Thinking Maps, Write from the Beginning, ELD Standards to improve EL students' literacy, writing and critical thinking skills. (1.32-B) One ELD Curriculum Specialist to provide professional development, curriculum on ELD standards, curriculum and assessment to support designated and integrated ELD. (1.49-B)</p>	<p>ACTUAL</p> <p><u>Certificated Salaries, Professional Development:</u> A K-5 and 6-12 ELD curriculum specialist were hired to provided ELD professional development and research effective ways to improve EL progress. The K-5 specialist supported implementation of new ELD texts and materials with four days of professional learning for all K-5 teachers, followed by site visits to observe implementation. 47% of K-5 teachers stated that professional development on new ELA/ELD materials was of great value. The 6-12 Specialist provided professional development for middle and high school teams. Professional development on Thinking Maps, writing was provided for all new teachers to promote literacy and critical thinking. Both ELD curriculum specialists participated in ELPAC field test training and administration. EL student performance is an area of need,as reflected by EL students performing two levels below all students in graduation rate. Based on this analysis,there is a continued need to focus on the needs of EL students. ELD curriculum specialists and professional development will continue in 2017-18 and will be expanded in to</p>

Expenditures

BUDGETED

ELD Curriculum Specialist (1.49-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$96,000
 PD Materials (1.33-B) - 4000-4999 Books and Supplies -
 LCFF S & C: \$50,000
 Contract (1.33-B) - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$20,000
 ELD Curriculum Specialist Benefits (1.49-B) -
 3000-3999 Employee Benefits - LCFF S & C: \$32,000
 Certificated Hourly, Substitutes (1.32-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$84,000
 Certificated Hourly, Substitutes Benefits (1.32-B) -
 3000-3999 Employee Benefits - LCFF S & C: \$16,000

ESTIMATED ACTUAL

ELD Curriculum Specialist (1.49-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$99,594
 PD Materials (1.33-B) - 4000-4999 Books and Supplies -
 LCFF S & C: \$16,000
 Thinking Maps (1.33-B) - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$9,000
 ELD Curriculum Specialist Benefits (1.49-B) -
 3000-3999 Employee Benefits - LCFF S & C: \$38,556
 Certificated Hourly, Substitutes (1.32-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$42,232
 Certificated Hourly, Substitutes Benefits (1.32-B) -
 3000-3999 Employee Benefits - LCFF S & C: \$7,231

Actions/Services

PLANNED

K-5 GATE Program Provide research based GATE instruction to decrease achievement gap and expand opportunities for acceleration for low income, Foster Youth and EL students. Assemblies, field trips for school based activities. (1.35-B) Contract for online professional development for teachers of GATE classes. (1.35-B) 50% GATE Curriculum Specialist to plan and deliver professional development and parent outreach. (1.36-B) Remaining 50% funded under VAPA Program description. One Office Assistant to support the increased number of assessments and identified students in GATE, coordinate parent outreach. (1.37-B)

ACTUAL

Certificated Salaries, Professional Development, Contracts: Differentiated instruction for GATE identified students was fully implemented at all of the district's eleven K-5 schools as part of a three year plan. Twenty one teachers participated in on line professional development to learn how to differentiate instruction. Sites offered enrichment activities, including Saturday events, for GATE students and families. 60% of K-5 staff and 51% of parents placed high value on site activities for GATE students.

A curriculum specialist assigned to GATE and VAPA planned professional development and collaboration meetings for teachers and refined testing and identification procedures.

Classified Salaries: An office assistant monitors contracts, budget and the administration of GATE assessments and parent notifications.

Expenditures

BUDGETED

50% GATE Curriculum Specialist Benefits(1.36-B) - 3000-3999 Employee Benefits - LCFF S & C: \$21,000
 50% GATE Curriculum Specialist Salary (1.36-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$49,000
 Office Assistant Salary (1.37-B) - 2000-2999 Classified Salaries - LCFF S & C: \$37,000
 Contract (1.35-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000
 Office Assistant Benefits (1.37-B) - 3000-3999 Employee Benefits - LCFF S & C: \$23,000
 School based activities (1.34-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120,000
 Certificated Salaries (1.34-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0
 Certificated Benefits (1.34-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0
 Materials & Supplies (1.34-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0

ESTIMATED ACTUAL

50% GATE Curriculum Specialist Benefits(1.36-B) - 3000-3999 Employee Benefits - LCFF S & C: \$20,281
 50% GATE Curriculum Specialist Salary (1.36-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$55,191
 Office Assistant Salary (1.37-B) - 2000-2999 Classified Salaries - LCFF S & C: \$39,308
 USC Rossier School of Ed 17-01343 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$68,250
 Office Assistant Benefits (1.37-B) - 3000-3999 Employee Benefits - LCFF S & C: \$28,386
 School based activities (1.34-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$49,695
 Certificated Salaries (1.34-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$43,800
 Certificated Benefits (1.34-B) - 3000-3999 Employee Benefits - LCFF S & C: \$8,106
 Materials & Supplies (1.34-B) - 4000-4999 Books and Supplies - LCFF S & C: \$3,629

Actions/Services

PLANNED

Monitor Academic Progress of Redesignated FEP Students. Monitor Redesignated FEP students' academic progress with reports from Research Office, meetings held with the Language Advisory Team at each school. Teams use assessment data reports to monitor progress and make decisions. (1.38-B)

ACTUAL

Redesignated FEP students academic progress was monitored with reports sent to schools by Research Office, followed up with each school's Language Assessment Team. Teams use district developed criteria to monitor progress and recommend placement. Reclassification criteria were re-written in response to change in state testing, focusing on district assessments as an indicator of achievement. K-5 principals shared the importance of achieving reclassification with students by presenting information on the connection to middle school courses. Reclassification criteria will continue to be updated based on changes in cut points for SBAC and new ELPAC. . These services were implemented using school site and district staff so there was no cost associated with this action.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Actions/Services	<p>PLANNED</p> <p>School Nursing Services One school nurse to address students' and families' health needs, meet health requirements and lower nurse to student ratio. (1.39-B) Split fund three nurses to improve attendance, parent outreach on health and wellness for unduplicated students. (1.40-B) Purchase supplies to implement nursing services. (1.40-B)</p>	<p>ACTUAL</p> <p><u>Certificated Salaries, Benefits:</u> One fully funded and three partially funded school nurses provided health services to unduplicated students in addition to providing health support as required by IEPs. In light of PUSD's high percentage of low income families and the need to reduce chronic absenteeism, health services will continue to be a priority in schools, making this service essential for next year.</p>
	<p>BUDGETED</p> <p>Three Nurses Salary (1.40-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$77,000 Certificated Nurse Salary (1.39-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000 Certificated Nurse Benefits(1.39-B) - 3000-3999 Employee Benefits - LCFF S & C: \$25,000 Supplies (1.40-B) - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 Three Nurses Benefits (1.40-B) - 3000-3999 Employee Benefits - LCFF S & C: \$33,000</p>	<p>ESTIMATED ACTUAL</p> <p>Three Nurses Salary (1.40-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$78,107 Certificated Nurse Salary (1.39-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$81,956 Certificated Nurse Benefits(1.39-B) - 3000-3999 Employee Benefits - LCFF S & C: \$22,982 Supplies (1.40-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0 Three Nurses Benefits (1.40-B) - 3000-3999 Employee Benefits - LCFF S & C: \$30,899</p>
Actions/Services	<p>PLANNED</p> <p>Develop Leadership Skills Professional development for academic coaches to support effective site implementation of district initiatives. (1.41-B) Coaching support for new site administrators to support instructional leadership. Professional development on instructional leadership practices for all K-12 principals. (1.42-B)</p>	<p>ACTUAL</p> <p><u>Consultants/Contracts:</u>Contracted with Pivot Learning Partners to provide coaching for six new administrators, new academic coaches at four schools and professional development for 45 site coaches on effective coaching and three sessions on leadership for all K-12 principals. Feedback on written evaluations from sessions was highly positive, stating that coaches developed new skills as the result of what they learned. Based on the need to support new principals and continue to develop coaches' skills, this support for new administrators and professional learning for coaches will continue in 2017-18.</p>
	<p>BUDGETED</p> <p>Materials & Supplies (1.42-B) - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>Materials & Supplies (1.42-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0</p>
Expenditures		

Actions/Services

Conferences & Consultants (1.42-B) - 5000-5999
Services and Other Operating Expenses - LCFF S & C:
\$90,000

Conferences & Consultants (1.42-B) - 5000-5999
Services and Other Operating Expenses - LCFF S & C:
\$88,828

PLANNED

Site based academic interventions to support positive behavior and increase student learning in core academics, reduce D/F rates in grades 6-12. Site based certificated personnel to support effective implementation of academic, behavior, attendance initiatives. Site based professional learning and collaboration to share best instructional practices in ELA, math, science, social studies. Grade level team collaboration and lesson planning for grades K-5. Site based implementation of instructional technology for on line research and digital literacy; instructional materials to support new standards.

ACTUAL

Based on data, each school identified an academic or behavior need that required additional resources and innovative approaches to address. Principals wrote a plan that identified the need, the data/evidence that substantiated the need, the outcomes and data that would be collected to show it was effectively addressed, actions to address and funding needed to put the plan into action. Each plan was reviewed, revised, if needed and approved by Assistant Superintendent. Principals made a presentation at each principal's meeting on their plan and its progress, sharing evidence and data that reflected the impact. This approach, which is specific and unique to each site, has resulted in increases in academic skills and/or improved behavior, as reflected in the data each school is tracking. Based on these plans, funding was allocated to each school for one or more of the following:

Certificated, Classified Salaries and Benefits:

Intervention teachers, academic coaches, intervention counselors, target use of additional staff to lower class size hired to increase performance of target students, with a focus on EL students.

Instructional Technology, Instructional Materials: Digital devices to increase digital literacy; supplemental instructional materials.

Professional Development: Compensated time for collaboration or professional learning after hours, substitute coverage for site based professional learning or conferences that support district initiatives.

Expenditures

BUDGETED

ESTIMATED ACTUAL

	<p>Certificated Hourly, Substitutes (1.43-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$550,586 Certificated Salaries (1.43-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$3,000,000 Classified Salaries (1.43-B) - 2000-2999 Classified Salaries - LCFF S & C: \$100,000 Benefits (1.43-B) - 3000-3999 Employee Benefits - LCFF S & C: \$1,209,414 Instructional Materials, Technology (1.43-B) - 4000-4999 Books and Supplies - LCFF S & C: \$2,449,000 Contracts & Services (1.43-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>Certificated Hourly, Substitutes (1.43-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$354,062 Certificated Salaries (1.43-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$3,787,755 Classified Salaries (1.43-B) - 2000-2999 Classified Salaries - LCFF S & C: \$92,260 Benefits (1.43-B) - 3000-3999 Employee Benefits - LCFF S & C: \$1,403,316 Instructional Materials, Technology (1.43-B) - 4000-4999 Books and Supplies - LCFF S & C: \$771,148 Contracts & Services (1.43-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$66,284</p>
Actions/Services	<p>PLANNED</p> <p>Reduce Student to Teacher Ratio in Selected Grades Reduce student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy needs. (1.44-B) Maintain teaching staff at one school formerly supported by QEIA funds. (1.45-B)</p>	<p>ACTUAL</p> <p><u>Certificated Salaries, Benefits:</u> 23 teachers were provided in grades K-3 to reduce student to teacher ratio to provide differentiated instruction in primary grades. To support implementation, four days of professional development in literacy was provided for all K-3 teachers and a new teacher institute was provided for all new K-3 teachers. Three teachers at one former QEIA middle school were funded to maintain stability in staffing at this high needs school. There is a continued need for focused, differentiated literacy instruction in grades K-3 and stable staffing in middle school; as a result, these services will continue in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Salaries (1.44-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$1,519,000 Certificated Salaries (1.45-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$1,366,000 Benefits (1.45-B) - 3000-3999 Employee Benefits - LCFF S & C: \$431,000 Benefits (1.44-B) - 3000-3999 Employee Benefits - LCFF S & C: \$635,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salaries (1.44-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$2,055,293 Certificated Salaries (1.45-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$1,690,790 Benefits (1.45-B) - 3000-3999 Employee Benefits - LCFF S & C: \$538,437 Benefits (1.44-B) - 3000-3999 Employee Benefits - LCFF S & C: \$646,308</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures

Contract for professional development, modeling, coaching on Applied Behavior Analysis to improve behavior outcomes for unduplicated students with IEPs (1.46-B) Time for Special Education staff to plan instruction based on professional learning and feedback. (1.46-B)

Contracts, Certificated and Classified Hourly: A contract with Autism Partners provided training, coaching, observations, feedback and planning for Special Education teachers and aides for 20 classes. Five consultants from Autism Partners worked collaboratively with teachers and aides weekly; this was supported with collaborative planning time for teachers to integrate Applied Behavior Analysis strategies into curriculum and instruction. As the result of this intensive professional learning and coaching, classroom management has improved in the majority of classes. After developing the capacity of Special Ed. support personnel on ABA strategies, this service will be assumed by district staff in 2017-18.

BUDGETED

Contracts (1.46-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$224,000
 Certificated Hourly, Substitutes (1.46-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$50,000
 Classified Hourly (1.46-B) - 2000-2999 Classified Salaries - LCFF S & C: \$10,000
 Benefits (1.46-B) - 3000-3999 Employee Benefits - LCFF S & C: \$12,000

ESTIMATED ACTUAL

Contracts (1.46-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$230,000
 Certificated Hourly, Substitutes (1.46-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$7,365
 Classified Hourly (1.46-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0
 Benefits (1.46-B) - 3000-3999 Employee Benefits - LCFF S & C: \$1,281

Actions/Services

PLANNED

Research and pilot site based action research projects to address the need to increase representation of low income and EL students in academic programs to increase A-G completion and/or Advanced Placement courses. (1.47-B)

ACTUAL

Contracts: To address the achievement gap with African American students, a contract with UCLA Center X provided a specially designed literacy institute for middle and high school African American students and parents. Four middle schools and two high school campuses implemented a six week program in which students learned about the contributions of African Americans through literature.

Data on AP and A-G participation, including participation of English Learners and other student groups, was analyzed by a High School Design Team and the LCAP Committee. Three new AP classes were implemented this year with the goal to increase representation of African American students, ELs.

		Although overall AP enrollment has increased over the past three years, the need to increase representation of African American students in AP courses will continue to be a focus in 2017-18.
Expenditures	BUDGETED Benefits (1.47-B) - 3000-3999 Employee Benefits - LCFF S & C: \$2,000 Substitutes, Extra Hourly (1.47-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 Contract, Conferences (1.47-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000	ESTIMATED ACTUAL Benefits (1.47-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0 Substitutes, Extra Hourly (1.47-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Contract, Conferences (1.47-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
	PLANNED Refine procedures for identifying homeless students. Identify needs and develop strategies to address needs of homeless students. (1.48-B)	ACTUAL PUSD enrolls nearly 300 students who identify as homeless. The offices of Student Services and Research worked together to develop SIS codes and enrollment forms to improve the identification process for homeless students. Students were provided school supplies, backpacks and uniforms. Parent/guardians were provided referrals to outside resources. District will continue to research effective approaches to meet the needs of this student group and raise awareness, including providing professional development on the needs of homeless students to counselors in 2017-18..
Expenditures	BUDGETED Certificated Hourly (1.48-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 Classified Salaries (1.48-B) - 2000-2999 Classified Salaries - LCFF S & C: \$8,000 Benefits (1.48-B) - 3000-3999 Employee Benefits - LCFF S & C: \$4,000	ESTIMATED ACTUAL Certificated Hourly (1.48-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Classified Salaries (1.48-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0 Benefits (1.48-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0

ANALYSIS

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

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

There was a high degree of implementation of the many actions and services outlined in Goal 1, which is the most comprehensive goal in PUSD's Plan. Academic interventions were planned and implemented at each school; an expanded summer program was implemented and district wide supports, including on line credit recovery classes, nursing services, differentiated GATE instruction for grades 3-5, Applied Behavior Analysis training and implementation for SDC classes and measures to reduce suspension were fully implemented. Some of these initiatives were continued from previous years, which allowed for deeper implementation while others, such as the role of the attendance specialist and attention to the needs of homeless students, were new.

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

The impact of the academic and behavior supports and services outlined in Goal 1 are reflected in the following:

- Improved SBAC Results: 2016 SBAC results for ELA increases 6 percent in both math and ELA. These gains placed PUSD in the category of "increasing" or yellow performance level.
- Increased Graduation Rate: PUSD's graduation rate has increased for the past three years. This year, graduation increased by .5%, for an all time high of 86.9%. Although PUSD has a much higher percentage of unduplicated students--93%-- than LA County or California, our district's graduation rate exceeds the state's
- Decreased Suspension Rates: As the result of K-12 implementation of Safe and Civil Schools approaches, enhanced this year with training on restorative practices, suspension rates have decreased for K-5, 6-8 and 9-12 grade spans. Overall district suspension for the current school year, compared to 2016 shows a decline from 2.8% to 2.1%; grades 9-12 showed an even steeper decline, from 7.1% to 5.1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Although implementation of the services included in this goal has been high, expenditures for several programs have come in lower than originally budgeted. These programs include:
 - PE & Music Support
 - After School Intramural Sports Program
 - VAPA materials and supplies
 - TK Professional Development and Materials
 - TK & ECE Instructional Materials
 - Saturday School
 - Attendance Incentives
 - Writing from the Beginning & Beyond/Thinking Maps
 - GATE services for K-5 schools
 - Academic Interventions
- Some services in this goal did not require funding, were funded by other revenue sources or were only partially implemented. These include:
 - Identifying Homeless student needs - This service was addressed but required minimal funds.

- Identifying African American student needs - This service was addressed at selected schools through site based interventions, outlined in Goal 1, Action 14.
- Parent Portal - This service did not require additional funds.
- Foster Youth materials/field trips - Foster youth students were provided tutors and counseling support this year; funds for materials and study trips were not fully expended.

After analyzing state rubrics that show that the following student groups performed two or more levels below all students in 2016, the following actions were added to the updated plan:

- Services to support SWDs in academics, graduation were added. These include the implementation of full inclusion and professional development on co-teaching (Goal 1, Action 16)
- Services to support African American students were added with strategies to identify students for advanced level courses and a specially designed literacy institute for African American students in grades 6-12 (Goal 1, Action 14)
- Services to reduce suspension were extended to include professional development on Safe and Civil Schools for K-12 sites and restorative practices for middle and high schools. Training on Link Crew and WEB, which are approaches to increase student connectedness, were added. (Goal 1, Action 18).

After analyzing local data that showed one K-5 school with high numbers of students in foster care, high behavior needs and families who need to access social services, a Social Worker has been added for this school (Goal 1, Action 8).

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

Goal 2

Goal 2: Create a College Going Culture

Prepare students for College and Career including 21st Century Skills by supporting state of the art College and Career Centers, increasing access to counselors, expanding courses for middle and high school that align to CTE and A-G courses, providing access to and support for college tests. Provide outreach to parents on college requirements and expectations.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Data Descriptions	Baseline	2016 – 2017
A-G completion rate for All Students	SY 14-15 33.9%	Increase of 1% from baseline to 34.9%
A-G completion rate for African Americans	SY 14-15 14.4%	Increase 6.6% from 14.4 to 21%
A-G completion rate for English Learners	SY 14-15 2%	Increase by 7% from 2% to 9%
AP Pass Rate (3 or higher)	SY 14-15 29%	Increase 4% from baseline to 39%
AP Test Takers (Participation)	SY 14-15 20.3%	Increase 1.7% from 20.3% to 22%
Maintain percent of students who are capstone completers	(% of 4 Year Cohort Completers)	Increase 1% from baseline
Percent of College Ready on ELA EAP	SY 14-15 18%	Increase by 2% from 18% to 20%
Percent of College Ready on Math EAP	SY 14-15 4%	Increase by 2% from 4% to 6%

ACTUAL

This table shows the most recent official data available for Paramount USD outcomes as of April 24, 2017. Dates of expected availability have been provided for outcomes that are not yet available for school year 2016-17.

PUSD Metric Outcomes, Most Recent Data Available

Data Descriptions	2015-16	2016 – 2017
A-G completion rate for All Students	38.1%	44.6% Internal estimate, may differ from state
A-G completion rate for African Americans	31.7%	31.8% Internal estimate, may differ from state
A-G completion rate for English Learners	3.1%	12.1% Internal estimate, may differ from state

Number of parents that attend Parent University	60	Increase to 70
Participation rate for parent surveys	SY 14-15 68%	Maintain at 68% or above

AP Pass Rate (3 or higher)	33.0%	Released July 2017
AP Test Takers (Participation)	14.0%	Released July 2017
Maintain percent of students who are capstone completers	67.2%	Fall 2017
Percent of College Ready on ELA EAP	18%	Fall 2017
Percent of College Ready on Math EAP	4%	Fall 2017
Number of parents that attend Parent University	60	120
Participation rate for parent surveys	73%	56%

ACTIONS / SERVICES

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

Actions/Services

PLANNED

Professional development for CTE teachers to provide current information on standards and pedagogy. (2.1-B)
Maintain certificated staffing for four CTE pathways. Staffing to include 13 CTE teachers, Director of Secondary Education/CTE. (2.2-B)
Curriculum, texts, instructional technology for CTE courses currently offered. (2.3-B)
MESA Program to increase STEM experiences for grades 6-12 students and articulate with Engineering Pathway. (2.4-B)
Administrative Assistant for Secondary Education Office to support middle and high school initiatives. (2.5-B)

ACTUAL

Salaries, Benefits, Stipends: CTE Director, 14 CTE teachers, office staff to support implementation of four CTE pathways at two high school campuses that enroll 2600 students. The district's newest pathway, Hospitality, was expanded to include 10th grade. All CTE courses were submitted for A-G approval to expand options for students. New textbooks were adopted and purchased for Hospitality courses, Medical Technology and Sports Medicine.

Professional Development: CTE teachers worked with a CTE curriculum specialist to write curriculum guides for new courses. Survey results from high school show that 75% of staff and 50-60% of students state that CTE courses are of great benefit. As a result of the high interest in CTE, a new high school with a STEM emphasis will be planned in 2017-18 and the Hospitality pathway will be expanded to grade 11.

Expenditures

BUDGETED

Professional Development Salaries (2.1-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$448,000
Administrative Assistant Benefits (2.5-B) - 3000-3999
Employee Benefits - LCFF S & C: \$30,000
Administrative Assistant Salary (2.5-B) - 2000-2999
Classified Salaries - LCFF S & C: \$50,000
Instructional Materials, Technology (2.3-B) - 4000-4999
Books and Supplies - LCFF S & C: \$250,000
MESA (2.4-B) - 5000-5999 Services and Other
Operating Expenses - LCFF S & C: \$30,000
Professional Development Benefits (2.1-B) - 3000-3999
Employee Benefits - LCFF S & C: \$83,000
Professional Development Conferences (2.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,000
Certificated Staff Salaries (2.2-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$679,000

ESTIMATED ACTUAL

Professional Development Salaries (2.1-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$2,640
(2) Administrative Assistant Benefits (2.5-B) - 3000-3999 Employee Benefits - LCFF S & C: \$47,327
(2) Administrative Assistant Salaries (2.5-B) - 2000-2999 Classified Salaries - LCFF S & C: \$77,624
Instructional Materials, Technology (2.3-B) - 4000-4999
Books and Supplies - LCFF S & C: \$750
MESA (2.4-B) - 5000-5999 Services and Other
Operating Expenses - LCFF S & C: \$42,485
Professional Development Benefits (2.1-B) - 3000-3999
Employee Benefits - LCFF S & C: \$474
Professional Development Conferences (2.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$105
Certificated Staff Salaries (2.2-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$878,682

Actions/Services

Certificated Staff Benefits (2.2-B) - 3000-3999
Employee Benefits - LCFF S & C: \$308,000
MESA (2.4-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0
MESA (2.4-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0
MESA (2.4-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0
MESA (2.4-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0

Certificated Staff Benefits (2.2-B) - 3000-3999
Employee Benefits - LCFF S & C: \$257,714
MESA (2.4-B) - 4000-4999 Books and Supplies - LCFF S & C: \$5,260
MESA (2.4-B) - 2000-2999 Classified Salaries - LCFF S & C: \$370
MESA (2.4-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$7,500
MESA (2.4-B) - 3000-3999 Employee Benefits - LCFF S & C: \$1,428

PLANNED

Create new CTE courses and pathways, including Hospitality/Food Services course in grade 10 to increase career readiness and graduation. (2.6-B)
Redesign facilities for new Hospitality/Food Services pathway. Purchase equipment, technology, books, instructional materials for new CTE courses.
Professional development and curriculum writing for CTE classes. Pilot middle school CTE elective course.
Research additional grades 6-8 electives that align with CTE pathways.

ACTUAL

Salaries, Benefits, Materials: Hospitality/Food Services courses expanded to include grade 10, enrolling XXX students. A teacher was hired for this course, materials, equipment and food products were purchased to support effective implementation. Project Lead the Way engineering electives were piloted at one middle school to create an articulated grades 7-12 CTE pathway.

Professional Development: Two middle school teachers attended summer institute on PLTW. Hospitality teachers were involved in writing curriculum units; all CTE teachers collaborate regularly.

As the result of high interest in Hospitality courses, they will be expanded to include a grade 11 course in 2017-18. After observing the middle school pilot for PLTW, four additional middle schools will offer this course in 2017-18. A total of 12 middle school teachers will attend professional development in summer to become certified to teach this engineering elective in grades 7-8.

Expenditures

BUDGETED

Contracts (2.6-B) CTEIG funds - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$200,000
Materials, Instructional Technology (2.6-B) CTEI Grant Funds are used for these expenditures. - 4000-4999

ESTIMATED ACTUAL

Contracts (2.6-B) CTEIG funds - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$28,264
Materials, Instructional Technology (2.6-B) CTEI Grant Funds are used for these expenditures. - 4000-4999

Books and Supplies - Other State Revenues: \$150,000
Professional Development Salaries (2.6-B)CTEI Grant
Funds are used for these expenditures. - 1000-1999
Certificated Salaries - Other State Revenues: \$51,000
Professional Development Salaries (2.6-B)CTEI Grant
Funds are used for these expenditures. - 3000-3999
Employee Benefits - Other State Revenues: \$9,000
Facilities Improvement (2.6-B) - 6000-6999 Capital
Outlay - LCFF S & C: \$230,000
CTE Pahtway Subs & Extra Hrs (2.6-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$0
CTE Pahtway Subs & Extra Hrs (2.6-B) - 3000-3999
Employee Benefits - LCFF S & C: \$0
Capital Outlay (2.6-B) CTEIG funds - 6000-6999
Capital Outlay - Other State Revenues: \$0
Supplies & Equipment (2.6-B) - 4000-4999 Books and
Supplies - LCFF S & C: \$0

Books and Supplies - Other State Revenues: \$291,095
Professional Development Salaries (2.6-B)CTEI Grant
Funds are used for these expenditures. - 1000-1999
Certificated Salaries - Other State Revenues: \$38,435
Professional Development Salaries (2.6-B)CTEI Grant
Funds are used for these expenditures. - 3000-3999
Employee Benefits - Other State Revenues: \$12,274
Facilities Improvement (2.6-B) - 6000-6999 Capital
Outlay - LCFF S & C: \$0
CTE Pahtway Subs & Extra Hrs (2.6-B) - 1000-1999
Certificated Salaries - LCFF S & C: \$1,343
CTE Pahtway Subs & Extra Hrs (2.6-B) - 3000-3999
Employee Benefits - LCFF S & C: \$231
Capital Outlay (2.6-B) CTEIG funds - 6000-6999
Capital Outlay - Other State Revenues: \$62,043
Supplies & Equipment (2.6-B) - 4000-4999 Books and
Supplies - LCFF S & C: \$56,667

PLANNED

Provide College Counselors, State of the Art College
and Career Centers Maintain High School College and
Career Centers and three counselors at two high school
campuses. Expand to additional Career Center and
counselor at continuation high school. (2.7-B)
Professional development on current college
information and outreach strategies for counselors.
(2.8-B) Instructional technology and resource materials
for three College and Career Centers. (2.8-B) One
counseling technician, two office assistants to provide
graduation information and support services for
students and parents in high school. (2.17-B)

ACTUAL

Salaries, Benefits, Facilities, Instructional Materials and
Technology: Three years ago, LCFF funds were used
to provide state of the art College and Career Centers
at two high school campuses, staffed with full time
counselors with expertise in college requirements and
career connections. These counselors have a
systematic plan for meeting with every student,
coordinate college speakers to appear on campus and
plan events to promote college application and
recognize students who are admitted. The College and
Career Center has become the hub of these two
campuses. This impact is evident in school surveys, in
which 80% of students and 75% of staff state that the
College and Career Center benefits students a great
deal. This impact has been consistently high for the
past three years. After identifying the need for this
same service at our continuation high school, this year
a state of the art College and Career Center was
created at Buena Vista High School. A classroom was
converted for this purpose, computers and college
resources purchased and a counselor hired. The
counselor meets with every student to develop a post
graduation plan.

Actions/Services

Expenditures

BUDGETED

Facilities (2.8-B) - 6000-6999 Capital Outlay - LCFF S & C: \$50,000
 Counselor Salaries (2.7-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$351,000
 Counselor Benefits (2.7-B) - 3000-3999 Employee Benefits - LCFF S & C: \$124,000
 Materials, Instructional Technology (2.8-B) - 4000-4999 Books and Supplies - LCFF S & C: \$50,000
 Contracts (2.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
 High School Staff Salaries (2.17-B) - 2000-2999 Classified Salaries - LCFF S & C: \$131,000
 High School Staff Benefits (2.17-B) - 3000-3999 Employee Benefits - LCFF S & C: \$85,000
 Professional Development Salaries (2.8-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000
 Professional Development Benefits (2.8-B) - 3000-3999 Employee Benefits - LCFF S & C: \$2,000

ESTIMATED ACTUAL

Facilities (2.8-B) - 6000-6999 Capital Outlay - LCFF S & C: \$0
 (3) Counselor Salaries (2.7-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$334,507
 (3) Counselor Benefits (2.7-B) - 3000-3999 Employee Benefits - LCFF S & C: \$116,792
 Materials, Instructional Technology (2.8-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0
 Contracts (2.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
 High School Staff Salaries (2.17-B) - 2000-2999 Classified Salaries - LCFF S & C: \$133,087
 High School Staff Benefits (2.17-B) - 3000-3999 Employee Benefits - LCFF S & C: \$86,727
 Professional Development Salaries (2.8-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$231
 Professional Development Benefits (2.8-B) - 3000-3999 Employee Benefits - LCFF S & C: \$42

PLANNED

Expand AVID to include grades 7-8 in four schools, grades 9-10 to increase college going rate of target students and provide early awareness of college to parents and students. Provide support of additional teacher at one middle school fully implementing AVID(2.9-B) Professional development, including AVID summer institute,for classified and certificated personnel. (2.10-B) Study trips to colleges. (2.10-B) Contract for AVID membership for seven schools. (2.10-B) Research programs to extend AVID to new student groups, including grades K-5 and Long Term English Learners. (2.10-B) Release time, stipends for AVID Coordinator at each school to support effective

ACTUAL

Certificated, Classified Salaries and Benefits: After successful implementing AVID in seventh and ninth grade in 2016, this year it was expanded to include grades 7-10 with a total of 460 students participating. 65 teachers attended an AVID summer institute to learn AVID strategies and collaboratively plan implementation. The summer work was supported with follow up professional development for AVID tutors and elective teachers. Over 20 college tutors were hired to support the AVID elective. In order to provide adequate internal support, each school assigned an AVID coordinator who receives a stipend for completing extra duties and the district has an AVID

Actions/Services

Expenditures

implementation. (2.11-B)

curriculum specialist who coordinates professional development, conducts on site visits and facilitates the certification process.

Contracts, Materials: A contract for AVID membership, supplemental books and resources were purchased for each school.

LCAP survey responses show that 85% of middle school staffs rate AVID as of high value for students; after only one year of implementation at the high school, nearly 50% of parents state the same.

As the result of the high level of implementation and positive staff response, AVID will be expanded to include grades 6 and 12, resulting in an articulated middle and high school pathway. In addition, three K-5 schools will pilot AVID elementary in either fourth or fifth grade.

BUDGETED

Release Time and Stipends (2.11-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$202,000
 AVID Teacher (2.9-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$85,000
 AVID Tutors Salaries (2.11-B) - 2000-2999 Classified Salaries - LCFF S & C: \$80,000
 Benefits (2.11-B) - 3000-3999 Employee Benefits - LCFF S & C: \$58,000
 Materials (2.10-B) - 4000-4999 Books and Supplies - LCFF S & C: \$75,000
 Contract, Study Trips (2.10-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000
 AVID Teacher (2.9-B) - 3000-3999 Employee Benefits - LCFF S & C: \$30,000
 AVID PD & Support (2.10-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0
 AVID PD & Support (2.10-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0
 AVID PD & Support (2.10-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0

ESTIMATED ACTUAL

Release Time and Stipends (2.11-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$0
 AVID Teacher (2.9-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0
 AVID Tutors Salaries (2.11-B) - 2000-2999 Classified Salaries - LCFF S & C: \$127,394
 AVID Tutors Benefits (2.11-B) - 3000-3999 Employee Benefits - LCFF S & C: \$15,580
 Materials (2.10-B) - 4000-4999 Books and Supplies - LCFF S & C: \$37,158
 Contract, Study Trips (2.10-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$81,393
 AVID Teacher (2.9-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0
 AVID PD & Support (2.10-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$19,407
 AVID PD & Support (2.10-B) - 2000-2999 Classified Salaries - LCFF S & C: \$135
 AVID PD & Support (2.10-B) - 3000-3999 Employee Benefits - LCFF S & C: \$3,319

Actions/Services

PLANNED

Implement College and Career Plan to increase college going rates for target students. Support student participation in college readiness tests, including PSAT and SAT Exams. Provide PSAT for all students in selected grade in high school. Pilot middle school PSAT to increase awareness in grades 6-8. College study trip for all students in one elementary grade and one middle school grade to increase college awareness at an early age. (2.12-B) College readiness software for high school students and counselors to track college going information and develop career plan. (2.13-B) SAT preparation classes and workshops for students and parents. (2.14-B) Provide AP testing program support for fees related to testing. (2.15-B)

ACTUAL

Salaries and Benefits: High school counselors at three sites were trained on the use of Naviance, a web based program to track college preparation that was purchased for all 9th-12th grade students. College Center counselors taught students how to use Naviance as a resource for tracking college information and learning about careers. For the first time, every fifth and seventh grade student in the district spent a day visiting a college campus to develop early awareness of college life. All 5th grades students visited a community college and every 7th grade student had a guided tour of UCLA. After booking these trips early in the summer, we learned that Paramount USD was the only district to have every student in a middle school grade visit UCLA this year.

Contracts: The PSAT and SAT were offered free of charge to all 9th-11th grade students, who took it on a school day; the PSAT8 was piloted with 300 8th grade students at each middle school to develop early awareness of the importance of college testing. All grade 11 students took the SAT, and SAT prep classes were provided on site. All students who take AP classes take the corresponding AP exam for the course they are enrolled in. Survey results show that 80% of students stated the PSAT was of high value, as did 60% of staff. In light of these results and PUSD's A-G completion rate is 34%, showing a need to increase college enrollment after high school, these services will continue in 2017-18. The PSAT8 will expand to include all 8th grade students.

Expenditures

BUDGETED

Benefits (2.12-B) - 3000-3999 Employee Benefits - LCFF S & C: \$7,000
 Certificated Hourly (2.12-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$25,000
 Classified Hourly (2.12-B) - 2000-2999 Classified Salaries - LCFF S & C: \$10,000
 College & Career Center Software and Materials

ESTIMATED ACTUAL

Benefits (2.12-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0
 Certificated Hourly (2.12-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0
 Classified Hourly (2.12-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0
 College & Career Software - Naviance (2.13-B) -

	<p>(2.13-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000 AP Testing Support (2.15-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$175,000 Professional Development and Materials for SAT/ACT (2.14-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 Field trips and Supplies (2.12-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$56,945 AP Testing Fees (2.15-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 Professional Development and Materials for SAT/ACT (2.14-B) - 4000-4999 Books and Supplies - LCFF S & C: \$36,939 Field trips and Supplies (2.12-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,226</p>
Actions/Services	<p>PLANNED</p> <p>Increase college going rate of target students by developing parents' understanding of college requirements and benefits. (2.16-B) Parent University workshops,college tours, guest speakers and informational sessions for middle and high school parents. (2.16-B) Parent training on use of college readiness software for high school students. (2.16-B)</p>	<p>ACTUAL</p> <p><u>Salaries, Contracts:</u> A consultant was hired to provide a parent university for middle school parents; the focus was on developing early awareness of college, with 40 parents participating in the entire sequence of workshops. Results from parents show that 99% of parents who responded with written feedback stated that they "strongly agreed" that what they learned will help them support their students' education. Naviance training was provided for high school parents at regularly scheduled events such as Back to School Night, Open House to teach them how to use this web based program to support college preparation.</p> <p>There is a need to develop internal capacity to provide parent education on college awareness. As a result, next year district staff will be trained on how to provide this curriculum to parents.</p>
Expenditures	<p>BUDGETED</p> <p>Benefits (2.16-B) - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 Certificated Hourly (2.16-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$10,000 Classified Hourly (2.16-B) - 2000-2999 Classified Salaries - LCFF S & C: \$5,000 Transportation (2.16-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Benefits (2.16-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0 Certificated Hourly (2.16-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Classified Hourly (2.16-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0 Transportation (2.16-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Develop new AP and A-G courses to expand college going opportunities and increase AP participation. Develop curriculum, supplemental materials for new AP courses. Provide professional development for new AP teachers (2.18-B) Provide workshops and extended learning opportunities for AP students. (2.18-B)	<u>Certificated Hourly, Instructional Materials:</u> Three new AP courses were launched this year: AP Studio Art, AP World History and AP Human Geography in grade 9, which was the first time AP courses were offered in 9th grade. Teachers attended AP institutes, textbooks purchased. An AP summer course was offered to prepare students for the rigor of college level courses. Although AP enrollment has increased over the past three years, there is need to focus on increasing participation of African American students and English Learners.
Expenditures	BUDGETED Certificated Hourly, Substitutes (2.18-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$21,000 Supplemental Materials (2.18-B) - 4000-4999 Books and Supplies - LCFF S & C: \$35,000 Certificated Hourly, Substitutes (2.18-B) - 3000-3999 Employee Benefits - LCFF S & C: \$4,000	ESTIMATED ACTUAL Certificated Hourly, Substitutes (2.18-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Supplemental Materials (2.18-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0 Certificated Hourly, Substitutes (2.18-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0
Actions/Services	PLANNED Increase enrollment in current A-G and AP Courses. Provide supplemental materials, instructional technology for current A-G and AP courses. (2.19-B) Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B) Curriculum and assessment development and support for AP and A-G courses. (2.19-B)	ACTUAL <u>Certificated Salaries, Benefits:</u> The district's A-G completion rate in 2015 was 30%. To increase this rate, the curriculum team and teachers redesigned course curriculum guides to align with A-G requirements and academic rigor. As a result, 100% of CTE courses were submitted and approved for meeting A-G requirements. In addition, three new AP courses were implemented. See Action 7 for more information.
Expenditures	BUDGETED Certificated Hourly (2.19-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000 Certificated Hourly Benefits (2.19-B) - 3000-3999 Employee Benefits - LCFF S & C: \$2,000 Supplemental Materials (2.19-B) - 4000-4999 Books and Supplies - LCFF S & C: \$100,000	ESTIMATED ACTUAL Certificated Hourly (2.19-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Certificated Hourly Benefits (2.19-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0 Supplemental Materials (2.19-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0

Actions/Services

PLANNED

Implement High School Initiative to expand high school options to increase target students' preparation for college and career after graduation. Create Office of Secondary Education to increase high school options for unduplicated students. Assistant Superintendent of Secondary Educational Services to lead High School Design Team, provide leadership to high school initiative development and implementation (50% S/C funded; 50% General Fund). (2.20-B) Executive Assistant to support planning, liaison work with district, community, schools (50% S/C funded; 50% General Fund). Pilot innovative programs for grades 9-12. (2.20-B) Professional development for High School Design Team. (2.21-B) Materials, supplies for High School Accountability Office, meetings. (2.21-B) Contract for strategic planning initiative; contracts to assess and plan facilities needs. (2.21-B)

ACTUAL

Certificated/Classified Salaries, Benefits: To prepare for a focus on increasing options for secondary students, a High School Educational Services Office was created, which included hiring an Assistant Superintendent and administrative assistant. This office led a high school initiative that included a High School Design Team. The team met twice monthly, visited four exemplary high schools, reviewed district data and research on innovative approaches to high school. Their work resulted in a plan to design a small, CTE themed high school in 2018-19, with 2017-18 being a year of planning for implementation.

Contract: A contract with USC helped plan and facilitate a process to develop a strategic plan. A Strategic Planning Committee met twice monthly to develop a five year plan that includes four goals and actions to meet each goal. This plan, which supports the goals and activities in the LCAP, will provide strategic direction for the district for the next five years,

Facilities: Funds for facilities will be expended in 2017-18 as the result of the current year, 2016-17 being devoted to detailed planning a new high school campus. As a result, these funds were not expended this year.

Expenditures

BUDGETED

Classified Salary (2.20-B) - 2000-2999 Classified Salaries - LCFF S & C: \$33,000
 Certificated Salaries (2.20-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$90,000
 Benefits (2.20-B) - 3000-3999 Employee Benefits - LCFF S & C: \$39,000
 Materials, Technology (2.21-B) - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
 Contracts (2.21-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000
 Facilities (2.21-B) - 6000-6999 Capital Outlay - LCFF S & C: \$3,444,794

ESTIMATED ACTUAL

Classified Salary (2.20-B) - 2000-2999 Classified Salaries - LCFF S & C: \$33,323
 Certificated Salaries (2.20-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$88,074
 Benefits (2.20-B) - 3000-3999 Employee Benefits - LCFF S & C: \$38,917
 Materials, Technology (2.21-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0
 Workshops, Kaplan, & Strategic Planning services (2.21-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,934
 Facilities (2.21-B) - 6000-6999 Capital Outlay - LCFF S

Certificated Hourly, Substitutes (2.21-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$21,000
 Certificated Hourly, Substitutes (2.21-B) - 3000-3999
 Employee Benefits - LCFF S & C: \$4,000
 Materials, Technology (2.20-B) - 4000-4999 Books and
 Supplies - LCFF S & C: \$1,000,000
 Classified Hourly (2.21-B) - 2000-2999 Classified
 Salaries - LCFF S & C: \$0

& C: \$0
 Certificated Hourly, Substitutes (2.21-B) - 1000-1999
 Certificated Salaries - LCFF S & C: \$12,724
 Certificated & Classified Hourly (2.21-B) - 3000-3999
 Employee Benefits - LCFF S & C: \$2,615
 Materials, Technology (2.20-B) - 4000-4999 Books and
 Supplies - LCFF S & C: \$0
 Classified Hourly (2.21-B) - 2000-2999 Classified
 Salaries - LCFF S & C: \$2,553

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As the result of a concentrated focus on improving options for high school students and increasing the college going rate, there was a high degree of implementation of the actions and services outlined in Goal 2. The creation of a high school office to address these needs provided essential support, as did a continued focus on adding AP and A-G approved courses. A High School Design Team, initiated in late 2016, continued this year and produced a comprehensive plan to create a small, new, CTE themed high school as an alternative. As a result of the need for the Design Team to spend this year in careful planning, funds allocated for facilities were not expended.

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

As the result of the full implementation of the services included in Goal 2, these actions were highly effective, as reflected in the following:

- High school staff survey results show high percentages of staff rate the activities in this goal as having "a great deal" of benefit for students. Staff consistently valued college and career services, SAT and PSAT testing for all and increased participation in AP classes.
- The district has a board approved plan to create a new, CTE based high school, which will be supported by a facilities bond as well as LCAP services.
- A five year strategic plan and a three year plan to phase in 1:1 digital devices in grades 3-12 has been created.
- Three new AP courses were implemented, including the first AP class offered in ninth grade.
- College tests, PSAT and SAT, were offered to all 9th-11th grade students free of cost.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Expenditures for CTE programs came in less than projected because expenditures were charged to the district's CTE Incentive Grant.
- The AVID program will expand to grades 4-6 and 12; as a result, expenditures will increase next year.

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

- The development of new AP & A-G courses and increasing enrollment did not require the level of funds originally budgeted.
- 2016-17 continued to be a planning, rather than implementation, year for a new high school. A high school design team that met regularly this year has planned a new CTE high school which has been approved to open in fall, 2018.. This action will be more fully implemented in 2017-18 with the reconstruction of an existing school site to become a new STEM based high school.

Staff, student and parent surveys showed high interest in expanding CTE experiences for students as well as great enthusiasm for college preparation classes and activities. After devoting a year to learning about current, research based approaches for high schools and reflecting on the interest for new high school options, the activities and services in this goal reflect these needs, including:

- Expanded CTE electives, beginning in middle school (Goal 2, Action 7)
- Increased opportunities for PSAT, SAT, ACT and AP testing (Goal 2, Action 5)
- Planning a new, CTE themed high school (Goal 2, Action 9)

Goal 3

Goal 3: Implement State Standards and Assessments

Implement Common Core Standards and assessments by providing professional development to support effective teaching and learning and revised curriculum and interim assessments. Develop teacher leadership for implementing rigorous, standards based instruction for targeted students. Support implementation with high quality materials, books and technology.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase digital literacy by providing student to computer ratio at 1:4 or lower.
- Maintain 90 teacher leaders providing professional development on standards, assessments to schools
- Maintain 95% of K-12 Teacher Leaders completing professional development sessions
- Increase Library books by at least 6000

ACTUAL

- Student to computer ratio at 1:3
- 85 teacher leaders provided professional development on standards, assessments to schools
- 95% of K-12 Teacher Leaders completed professional development sessions
- Increased Library books by 10,000

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>Lead Teachers to Support and Implement Common Core Standards for Students Lead Teachers representing every school support implementation of new standards and assessments to provide target students with effective instruction in Math, Language Arts, Instructional Technology and 6-12 Science. (3.1-B)</p>	<p>ACTUAL</p> <p><u>Stipends, Certificated Hourly:</u> One hundred twelve Lead Teachers received a stipend to attend professional development and service as a resource for their school on effective practices in Language Arts, ELD, math, science. Lead teachers were part of an Instructional Leadership Team with principals, attending quarterly ILT meetings to plan how to develop the capacity of their staffs to apply teaching methods that promote academic rigor and deep understanding. These teacher leaders provide leadership and expertise that have increased school-wide implementation of standards. School surveys show that 58% of K-5 teachers, over 70% of 6-8 teachers and nearly half of 9-12 teachers valued the professional development these teachers supported at their sites. Lead Technology Teachers met monthly to learn about new digital resources and maintain school websites. In light of the need to continue to develop teacher leadership, the role of Lead Teacher will continue in 2017-18 and the role of the Technology Lead Teacher will shift to focus more on supporting the district's newly adopted LMS.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Certificated Extra Hourly, Stipends (3.1-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$84,000 Certificated Extra Hourly, Stipends (3.1-B) - 3000-3999 Employee Benefits - LCFF S & C: \$16,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Extra Hourly, Stipends (3.1-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$71,968 Certificated Extra Hourly, Stipends (3.1-B) - 3000-3999 Employee Benefits - LCFF S & C: \$13,395</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Professional Development in Math,Science, Social Studies Professional development in math, Language Arts, ELD,science, health, instructional technology for teachers and administrators to provide effective instruction for target students. (3.2-B & 3.3-B)</p>	<p>ACTUAL</p> <p><u>Certificated Extra Duty, Benefits:</u> Nearly 200_full day sessions of professional development were provided in Language Arts, ELD, math, science, CTE and topics pertinent to Special Education. To support the implementation of a new reading/ELD textbook, every K-5 teacher attended four days of training on these</p>

Expenditures

	<p>new materials, learning about differentiated reading instruction, foundational reading skills and ELD. Middle school ELA and ELD teachers attended professional development on writing, with a focus on the genre of argument. All 4th -8th grade math teachers participated in a math institute to learn how to deepen understanding of number concepts. High school teachers participated in Algebra and Geometry institutes to continue to learn how to teach for understanding. All new teachers attended four days of a newly designed New Teacher Institute, which provided the foundation for professional development that has been covered over the past four years, including Thinking Maps, Write from the Beginning and Beyond, CHAMPS classroom management and inquiry based math instruction.</p> <p>This concentrated focus on high quality professional development is one of the reasons the district shows academic progress, as reflected in SBAC results in grades 3-8 of over 14 scale score points in both math and ELA. In addition, survey results show teachers see the value of district provided professional development, with over 75% of middle school teachers rating ELA and math sessions as of "high value" and 43% of high school teachers rating math institutes at this level. As a result of the positive impact professional learning is having, it will continue in 2017-18, with a focus on supporting new textbook adoptions in high school ELA/ELD and expanded focus on NGSS science.</p> <p><u>Materials, Contracts:</u> PUSD strategically employs outside consultants to provide professional development on key district initiatives. . Contracts for key initiatives, including Thinking Maps and Cognitively Guided Math instruction, will continue in 2017-18.</p>
<p>BUDGETED</p> <p>Benefits (3.2-B) - 3000-3999 Employee Benefits - LCFF S & C: \$120,000 Certificated Extra Duty & Substitutes (3.2-B) -</p>	<p>ESTIMATED ACTUAL</p> <p>Benefits (3.2-B) - 3000-3999 Employee Benefits - LCFF S & C: \$72,256 Certificated Extra Duty & Substitutes (3.2-B) -</p>

Actions/Services

1000-1999 Certificated Salaries: \$480,000
Materials (3.3-B) - 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Conferences & Contracts (3.2-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$150,000

1000-1999 Certificated Salaries - LCFF S & C: \$366,407
Materials (3.3-B) - 4000-4999 Books and Supplies - LCFF S & C: \$0
Conferences & Contracts (3.2-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$118,324

PLANNED

Staffing for Technology Use for Targeted Students
Maintain computer lab aides at all schools to assist targeted students and teachers to develop technology skills needed for research, digital literacy and on line assessments. (3.4-B) Maintain four Information Technology Staff to maintain increased number of computers at schools, deliver training on software, digital resources to provide teachers and students access to technology. (3.5-B)

ACTUAL

Classified Salaries, Benefits: Nineteen technology aides are employed to staff computer labs at every school. Aides assist teachers and students to develop technology skills needed for new standards and assessments as well as web based instructional programs including ST math in grades K-5 and Agile Mind math in 8th grade.

Three additional IT staff support an expanded amount of instructional technology students use for research, digital learning and on line assessment. A three year technology plan to provide digital devices to all grades 3-12 students began this year, bringing the computer to student ratio to an all time low of 2:1. Survey results overwhelmingly rate the increased presence of technology as essential, with teachers, parents and students all rating it as "high value". To support the district's technology plan which will add an additional 1500 devices next year, technology aides and IT staff will continue to be funded in 2017-18.

Expenditures

BUDGETED

IT Staff Salaries (3.5-B) - 2000-2999 Classified Salaries - LCFF S & C: \$142,000
Computer Lab Aides Salaries (3.4-B) - 2000-2999 Classified Salaries - LCFF S & C: \$459,000
Computer Lab Aides Benefits (3.4-B) - 3000-3999 Employee Benefits - LCFF S & C: \$241,000
IT Staff Salaries (3.5-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$198,000
IT Staff Benefits (3.5-B) - 3000-3999 Employee Benefits - LCFF S & C: \$112,000

ESTIMATED ACTUAL

IT Staff Salaries (3.5-B) - 2000-2999 Classified Salaries - LCFF S & C: \$84,030
Computer Lab Aides Salaries (3.4-B) - 2000-2999 Classified Salaries - LCFF S & C: \$459,942
Computer Lab Aides Benefits (3.4-B) - 3000-3999 Employee Benefits - LCFF S & C: \$266,726
IT Staff Salaries (3.5-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$148,361
IT Staff Benefits (3.5-B) - 3000-3999 Employee Benefits - LCFF S & C: \$77,676

Actions/Services

PLANNED

Provide access to books that reflect a shift in the percentage of literature and informational text, promote recreational reading and research in all libraries, K-12. Purchase books for all K-5 libraries to increase access to print, digital literary and informational text to support the content and rigor of Common Core Standards. (3.6-B) Professional development for Library Technicians. (3.6-B)

ACTUAL

Books, Digital Devices: 6,000 books were purchased for K-5 libraries to update collections and provide students greater access to high interest books of different genres. Funding was provided to supplement high school libraries. Quarterly meetings and training on the process for obsoleting rarely used books and resources for purchasing new books was provided for all school library technicians. After expanding library collections for the past three years, the focus will shift to training library technicians on the standards for school libraries.

Expenditures

BUDGETED

Professional Development (3.6-B) - 2000-2999
Classified Salaries - LCFF S & C: \$8,000
Books and Digital Literacy (3.6-B) - 4000-4999 Books and Supplies - LCFF S & C: \$150,000
Professional Development (3.6-B) - 3000-3999
Employee Benefits - LCFF S & C: \$2,000

ESTIMATED ACTUAL

Professional Development (3.6-B) - 2000-2999
Classified Salaries - LCFF S & C: \$0
Books and Digital Literacy (3.6-B) - 4000-4999 Books and Supplies - LCFF S & C: \$150,270
Professional Development (3.6-B) - 3000-3999
Employee Benefits - LCFF S & C: \$0

Actions/Services

PLANNED

Content Specialists to develop high quality curriculum, assessments and professional development for teachers in core and elective classes. Maintain one Science Curriculum Specialist to support implementation of Next Generation Science Standards; one Instructional Technology/AVID Curriculum Specialist to support implementation of AVID, professional development on instructional technology; one Math Curriculum Specialist to support professional development and curriculum in math. (3.7-B) Provide one science coach at high school to provide professional development on NGSS. (3.7-B)

ACTUAL

Certificated Salaries, Benefits: A K-12 Science Curriculum Specialist provided monthly professional development to middle and high school Lead Science Teachers, summer institutes and site visits to schools to support implementation of the NGSS. In addition, science curriculum units and assessments for grades 6-12 were revised to support the shifts in the new standards. As the result of expanding AVID to include grades 7-10, a Curriculum Specialist supported AVID implementation and instructional technology with professional development for AVID elective teachers, tutors and site visits. An additional math Specialist provided professional learning for K-5 teachers and principals followed by site visits to provide feedback on implementation. A science coach was hired for the 9th grade campus to support the transition to new science standards.

School surveys show that 60%-80%, depending on

		grade span. of teachers stated that curriculum units developed by specialists and teams of teachers were very beneficial for student learning. Based on these results and the need to continue to provide high quality curriculum, assessments and professional learning, these positions will continue in 2017-18.
Expenditures	BUDGETED Certificated Salaries (3.7-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$467,000 Benefits (3.7-B) - 3000-3999 Employee Benefits - LCFF S & C: \$161,000	ESTIMATED ACTUAL Certificated Salaries (3.7-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$477,892 Benefits (3.7-B) - 3000-3999 Employee Benefits - LCFF S & C: \$170,251
	PLANNED Web based instructional programs to support new standards. Professional development for teachers and technology aides on program use and integration with grade level math content. (3.8-B) ST math software for all K-5 schools supports conceptual understanding of math concepts. (3.8-B)	ACTUAL <u>Contracts, Certificated Hourly:</u> Licenses for every K-5 student were purchased for Spatial Temporal (ST) Math, a web based, non linguistic supplemental math program that supports the SMPs. In the third year of a phase in implementation plan, this year all K-1 teachers were provided professional development on the program and how to align it to math standards they are teaching. Over 80% of teachers stated ST Math was of great benefit to students.
Expenditures	BUDGETED Contract (3.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,000 Certificated Hourly (3.8-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000 Classified Hourly (3.8-B) - 2000-2999 Classified Salaries - LCFF S & C: \$4,000 Benefits (3.8-B) - 3000-3999 Employee Benefits - LCFF S & C: \$3,000	ESTIMATED ACTUAL Mind Research Institute (3.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$43,492 Certificated Hourly (3.8-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Classified Hourly (3.8-B) - 2000-2999 Classified Salaries - LCFF S & C: \$0 Benefits (3.8-B) - 3000-3999 Employee Benefits - LCFF S & C: \$0
	PLANNED Professional development and collaboration for teachers on effective use of web based programs, LMS that support middle school curriculum.	ACTUAL <u>Contracts, Software:</u> Licenses for typing software purchased for all K-8 schools to support use of digital devices. An LMS, Schoology, was selected for district
Actions/Services		

Expenditures

Instructional Technology for 1:1 pilot expansion in grades 6-8. Expand one to one digital device pilot to support the use of multiple sources for research in core academic classes for target students at one middle school. (3.9-B) Digital citizenship software to teach students in grades 6-8 about on line safety. (3.9-B) Typing Software to teach students in grades K-8 keyboarding skills. (3.9-B)

wide use and purchased as part of a one to one digital roll out. This LMS will continue in 2017-18 as part of the plan to provide digital devices to all students, grades 3-12.

Certificated Salaries: All 9th grade teachers, curriculum specialists and academic coaches were trained on the use of Schoology to design and integrate with curriculum. This training will be expanded in 2017-18 to include tenth grade and selected third grade teachers and one middle school.

BUDGETED

Instructional Technology (3.9-B) - 4000-4999 Books and Supplies - LCFF S & C: \$200,000
Professional Development, Collaboration (3.9-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$21,000
Contracts (3.9-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000
Professional Development, Collab (3.9-B) - 3000-3999 Employee Benefits - LCFF S & C: \$4,000

ESTIMATED ACTUAL

Instructional Technology (3.9-B) - 4000-4999 Books and Supplies - LCFF S & C: \$177
PD, Collaboration (3.9-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$528
Contracts (3.9-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
PD, Collaboration (3.9-B) - 3000-3999 Employee Benefits - LCFF S & C: \$100

PLANNED

Provide curriculum and professional development focused on designated, integrated ELD, new standards and assessments for English Learners. One K-5 ELA/ELD Curriculum Specialist to support literacy and inquiry based math. (3.10-B) One K-12 ELD Curriculum Specialist to provide professional learning, coaching on ELD standards implementation. (3.10-B)

ACTUAL

Certificated Salaries, Benefits: Over 30% of PUSD's students are ELs; over 90% of students who are EL in high school are long term ELs. In light of new ELD materials in grades K-8 and a need to assure that more students achieve English proficiency before reaching high school, two Curriculum Specialists to support ELD were hired. These positions provided professional development focused on integrated and designated ELD to teachers and leadership teams, gained expertise on current ELD methods by attending outside professional development and created ELD curriculum units for all K-5 schools. English Learners performed two levels below all students in graduation; as a result, there is a continued need to provide innovative instructional approaches and structures for EL students to increase reclassification before high school so students have equal opportunities to participate in CTE, AVID and other elective courses. As a result of this

Actions/Services

		need these positions will continue in 2017-18.
Expenditures	BUDGETED Certificated Salaries (3.10-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$180,000 Benefits (3.10-B) - 3000-3999 Employee Benefits - LCFF S & C: \$62,000	ESTIMATED ACTUAL Certificated Salaries (3.10-B) - 1000-1999 Certificated Salaries - LCFF S & C: \$95,779 Benefits (3.10-B) - 3000-3999 Employee Benefits - LCFF S & C: \$31,907

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>The actions and services included in Goal 3 were fully implemented this year. In addition to providing extensive professional development on state standards, curriculum units and common local assessments were created for all ELA, math, science, social studies and modifications were made for Special Education. The use of these curricular supports was supported by Lead Teachers representing every school, curriculum specialists who provided content and pedagogical expertise.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>School surveys reflect the high level of effectiveness of the actions and services outlined in this goal, including:</p> <ul style="list-style-type: none"> • Over 65% of K-5, 80% of 6-8 and 60% of high school staffs rated curriculum units provided as of high value • Over 75% of middle school teachers state that professional development provided by the district supported their implementation of standards "a great deal". • Nearly half of all K-5 teachers reported professional development on Language Arts supported implementation "a great deal" and over 60% rated math professional development at this same high level.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<ul style="list-style-type: none"> • Expenditures in IT staffing were lower than originally budgeted due to changes in staffing during the middle of the year. The District expects this to normalize in 2017-18. • 2016-17 served as a planning year for teaching technology skills as the District acquired new web based programs to support a three year plan for one to one device deployment. As implementation continues in 2017-18, these expenditures will increase.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where	<ul style="list-style-type: none"> • After feedback from LCAP committee on library needs, technology to enhance school libraries was added (Goal 3, Action 4).

those changes can be found in the LCAP.

- As part of a district wide plan to increase digital literacy, a contract for an LMS as well as profession development on its use was added (Goal 3, Action 6).

Goal 4

Goal 4: Provide Basic Services

Provide services necessary to meet Williams legislation by providing facilities in good repair, standard aligned textbooks and appropriately credentialed teachers to deliver effective instruction.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% school facilities in good or excellent repair.
- 100% compliance in providing pupils access to standards-aligned instructional materials.
- 100% of all teachers will be appropriately assigned and fully credentialed.

ACTUAL

- 100% school facilities are in good or excellent repair.
- 100% compliance in providing pupils access to standards-aligned instructional materials.
- 100% of all teachers are appropriately assigned and fully credentialed.

ACTIONS / SERVICES

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

Actions/Services

PLANNED

Maintain Staffing to Support Facilities Staffing to support Maintenance and Operations facilities. (4.1-A) Staffing to support schools in good repair. Maintain Asst. Director, Administrative Analyst, and Purchasing Buyer positions to support Maintenance and Operations Department. (4.2-A) Increase operating expenses for deferred maintenance to address repairs and improvements needed in all schools and district buildings. (4.3-A & 4.4-A) Maintain staffing to accommodate enrollment needs and support increased district services. Maintain staffing for fiscal and payroll support. (4.6-A) Provide Personnel Requisition/HR software to support increased district services. (4.17-A)

ACTUAL

Classified Salaries, Benefits: Key staff to support the maintenance and operations of facilities were continued. This staff included an Assistant Director, Administrative Analyst, Purchasing Buyer, and Payroll support. These positions assured that schools were maintained to accommodate students' needs, supplies and increased amount of technology purchased in a timely manner, employees pay and benefits provided.

Building repairs and upgrades were completed to address deferred maintenance needs.

Expenditures

BUDGETED

2 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)(4.1-A) - 2000-2999 Classified Salaries - LCFF Base: \$265,000
2 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)(4.1-A) - 3000-3999 Employee Benefits - LCFF Base: \$125,000
Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 2000-2999 Classified Salaries - LCFF Base: \$259,000
Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 3000-3999 Employee Benefits - LCFF Base: \$108,000
Equipment and/or professional development (4.3-A) - 6000-6999 Capital Outlay - LCFF Base: \$50,000
Repairs and improvements needed in schools and district buildings (4.4-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,223,165
1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant (4.6-A) - 2000-2999 Classified Salaries - LCFF Base: \$129,000
1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant (4.6-A) - 3000-3999 Employee Benefits - LCFF Base: \$71,000

ESTIMATED ACTUAL

2 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)(4.1-A) - 2000-2999 Classified Salaries - LCFF Base: \$220,153
2 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)(4.1-A) - 3000-3999 Employee Benefits - LCFF Base: \$117,304
Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 2000-2999 Classified Salaries - LCFF Base: \$225,872
Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 3000-3999 Employee Benefits - LCFF Base: \$112,222
Equipment (4.3-A) - 4000-4999 Books and Supplies - LCFF Base: \$4,848
Maintenance services needed in schools and district buildings (4.4-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,078,017
1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant (4.6-A) - 2000-2999 Classified Salaries - LCFF Base: \$100,287
1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant (4.6-A) - 3000-3999 Employee Benefits - LCFF Base: \$54,511

	<p>SmarteHR (4.17-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$86,000 Maintenance needed in schools and district buildings (4.4-A) - 2000-2999 Classified Salaries - LCFF Base: \$0 Maintenance equipment needed in schools and district buildings (4.4-A) - 4000-4999 Books and Supplies - LCFF Base: \$0 Capital projects needed in schools and district buildings (4.4-A) - 6000-6999 Capital Outlay - LCFF Base: \$0 Maintenance needed in schools and district buildings (4.4-A) - 3000-3999 Employee Benefits - LCFF Base: \$0</p>	<p>SmarteHR (4.17-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 Maintenance needed in schools and district buildings (4.4-A) - 2000-2999 Classified Salaries - LCFF Base: \$16,174 Maintenance equipment needed in schools and district buildings (4.4-A) - 4000-4999 Books and Supplies - LCFF Base: \$99,348 Capital projects needed in schools and district buildings (4.4-A) - 6000-6999 Capital Outlay - LCFF Base: \$2,024,099 Maintenance needed in schools and district buildings (4.4-A) - 3000-3999 Employee Benefits - LCFF Base: \$1,553</p>
Actions/Services	<p>PLANNED</p> <p>Improve Facilities Assess and address needs to improve hardscape, fencing, safety needs. (4.7-A) Address annual increase in utility expenses. (4.8-A)</p>	<p>ACTUAL</p> <p><u>Materials, Services:</u> Asphalt and concrete were repaired at various sites, fencing at high school replaced, which resulted in improved safety for students and staff.</p> <p><u>Utilities:</u> PUSD has reviewed utility costs and implemented energy savings initiatives, including LED lighting and energy management systems.</p>
Expenditures	<p>BUDGETED</p> <p>Utility & CPI Stores Increase (4.8-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$400,000 Materials, Materials, and Services (4.7-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$450,000 Materials, Materials, and Services (4.7-A) - 6000-6999 Capital Outlay - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Utility & CPI Stores Increase (4.8-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$400,000 Materials, Materials, and Services (4.7-A) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$149,177 Materials, Materials, and Services (4.7-A) - 6000-6999 Capital Outlay - LCFF Base: \$119,613</p>
Actions/Services	<p>PLANNED</p> <p>Address Technology and Security Needs. Large increase in technology requires additional security and communication systems for schools. (4.9-A) Director of District Safety and Security to oversee student security services, emergency response. Director will</p>	<p>ACTUAL</p> <p><u>Classified Salary, Benefits:</u> Director of Safety and Security was hired to improve plans for student safety and district communication in the event of emergency.</p> <p><u>Capital Outlay:</u> Replaced clock/PA/bell systems at four</p>

	<p>assess and improve procedures for assuring schools and students are safe, provide training to K-12 campus security staff. (4.18-A)</p>	<p>schools. Developed and implemented a centralized control and communication system for emergency management. New bell system resulted in improved communication for students and staff.</p>
Expenditures	<p>BUDGETED</p> <p>Equipment and services (4.9-A) - 6000-6999 Capital Outlay - LCFF Base: \$1,800,000 Director of Security (4.18-A) - 2000-2999 Classified Salaries - LCFF Base: \$115,000 Director of Security (4.18-A) - 3000-3999 Employee Benefits - LCFF Base: \$43,000</p>	<p>ESTIMATED ACTUAL</p> <p>Equipment and services (4.9-A) - 6000-6999 Capital Outlay - LCFF Base: \$1,271,915 Director of Security (4.18-A) - 2000-2999 Classified Salaries - LCFF Base: \$88,427 Director of Security (4.18-A) - 3000-3999 Employee Benefits - LCFF Base: \$36,737</p>
Actions/Services	<p>PLANNED</p> <p>Reserve Funding Services and operating expenses to address long term planning needs for facility infrastructure. (4.10-A) Services to issue annual repay of Certificate of Participation. (4.11-A)</p>	<p>ACTUAL</p> <p><u>Facilities:</u> Roofing, flooring, heating and ventilation systems and building controls were replaced and improved. Playground equipment at one elementary school was replaced. Offices were upgraded at three schools to provide more efficient workspace and make them more accessible to parents. Improved school conditions support quality educational experiences and school connectedness for students.</p> <p><u>COP:</u> PUSD provides an annual payment for Certificates of Completion, which reduces district facilities obligations.</p>
Expenditures	<p>BUDGETED</p> <p>Facility Needs (4.10-A) - 7000-7499 Other - LCFF Base: \$750,000 COP (4.11-A) - 7000-7499 Other - LCFF Base: \$795,000</p>	<p>ESTIMATED ACTUAL</p> <p>Facility Needs (4.10-A) - 7000-7499 Other - LCFF Base: \$750,000 COP (4.11-A) - 7000-7499 Other - LCFF Base: \$795,000</p>
Actions/Services	<p>PLANNED</p> <p>Support BTSA program for new and current general education and special education teachers and to ensure all teachers meet credentialing requirements and deliver high quality instruction.(4.12-A) Provide</p>	<p>ACTUAL</p> <p><u>Salary, Benefits, Stipends:</u> A curriculum specialist planned and led monthly new teacher meetings on effective practices for support providers who are on site mentors and 77 new teachers. A new teacher</p>

	<p>professional development for new Special Ed. teachers to support and retain high quality instructors. (4.12-A)</p>	<p>institute, consisting of four days of professional development for new teachers on district initiatives such as Thinking Maps and writing was provided for the first time to "catch up" teachers new to the district and reduce the instructional quality gap. A special education induction proposal was submitted to CTC. As the result of this systemic support for new educators, new teachers and site mentors have a 100% program completion rate.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Hourly, Stipends (4.12-A) - 1000-1999 Certificated Salaries - LCFF Base: \$76,000 Curriculum Specialist (4.12-A) - 1000-1999 Certificated Salaries - LCFF Base: \$102,000 Benefits (4.12-A) - 3000-3999 Employee Benefits - LCFF Base: \$47,000 Supplies for BTSA (4.12-A) - 4000-4999 Books and Supplies - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Hourly, Stipends (4.12-A) - 1000-1999 Certificated Salaries - LCFF Base: \$0 Curriculum Specialist (4.12-A) - 1000-1999 Certificated Salaries - LCFF Base: \$0 Benefits (4.12-A) - 3000-3999 Employee Benefits - LCFF Base: \$0 Supplies for BTSA (4.12-A) - 4000-4999 Books and Supplies - LCFF Base: \$3,526</p>
	<p>PLANNED</p> <p>Core textbooks for K-12 students, including new textbooks per state adoption cycle. Provide up to date, high quality core texts, print, digital materials for core academic courses, grades K-12. Support state adoption cycle with updated textbooks. (4.13-A)</p>	<p>ACTUAL</p> <p><u>Textbooks</u>: New ELA/ELD textbooks and materials were purchased for 6500 K-5 students. An early launch of the middle school ELA program, AmplifyELA, took place in 12 classes for 360 students. Survey results included many positive comments from K-5 teachers on the newly adopted materials, which were supported with four days of professional development for every teacher.</p> <p>To continue the process to provide updated core texts for all students, new texts for AP and grades 9-12 courses were approved this year and will be implemented in 2017-18. In addition, as part of the state's textbook cycle, new social studies texts and materials will be reviewed in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Core Textbooks (4.13-A) - 4000-4999 Books and</p>	<p>ESTIMATED ACTUAL</p> <p>Core Textbooks (4.13-A) - 4000-4999 Books and</p>

	Supplies - LCFF Base: \$1,500,000	Supplies - LCFF Base: \$1,497,841
Actions/Services	<p>PLANNED</p> <p>Supplemental books, digital resources, instructional materials to support core academic instruction. ELA and ELD materials for long term EL students, students reading below grade level. (4.1-B)</p>	<p>ACTUAL</p> <p><u>Supplemental Digital, Print Materials:</u> 400 Chromebooks were purchased for middle school Language Arts/ELD classes as part of an early implementation of a new digital textbook. Supplemental literature books were purchased for every student, grades 3-5 and summer school to support ELA and ELD standards.</p> <p>After developing a plan to provide digital devices to all students, over 1100 Chromebooks were purchased for every 9th grade student. This plan will be expanded to provide devices for all 11th grade students, all students at one middle school and a pilot program in third grade in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>Supplemental Print and Digital Materials - 4000-4999 Books and Supplies - LCFF S & C: \$3,719,137</p>	<p>ESTIMATED ACTUAL</p> <p>Supplemental Print and Digital Materials - 4000-4999 Books and Supplies - LCFF S & C: \$1,259,555</p>
Actions/Services	<p>PLANNED</p> <p>Purchase instructional technology and digital devices to increase technology literacy, support technology in the content areas, reduce computer to student ratio from 1:4 to 1:3. (4.14-B) Provide service contracts to maintain technology.</p>	<p>ACTUAL</p> <p>See description in Action 7.</p>
Expenditures	<p>BUDGETED</p> <p>Contracts (4.14-B) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000,000 Capital Improvements for Instructional Tech Replacement (4.14-B) - 6000-6999 Capital Outlay - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Supplies for Instructional Tech Replacement (4.14-B) - 4000-4999 Books and Supplies - LCFF S & C: \$1,114,142 Capital Improvements for Instructional Tech Replacement (4.14-B) - 6000-6999 Capital Outlay - LCFF S & C: \$3,155</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	Improve Technology Hardware and Software Infrastructure Replace technology hardware infrastructure. (4.15-A) Provide maintenance for technology. (4.16-A)	Equipment and Labor: Network speeds were upgraded with the goal of attaining a 10GB districtwide network. Increased internet speed benefits student access, testing and data system usage. New applications and systems require constant upgrades and maintenance. The transition to cloud based server systems improve technology systems for staff and students.
	BUDGETED Equipment and Labor (4.15-A) - 6000-6999 Capital Outlay - LCFF Base: \$525,000 Equipment and Labor (4.16-A) - 6000-6999 Capital Outlay - LCFF Base: \$50,000 Equipment and Labor (4.15-A) - 4000-4999 Books and Supplies - LCFF Base: \$0	ESTIMATED ACTUAL Equipment and Labor (4.15-A) - 6000-6999 Capital Outlay - LCFF Base: \$249,553 Equipment and Labor (4.16-A) - 4000-4999 Books and Supplies - LCFF Base: \$23,649 Equipment and Labor (4.15-A) - 4000-4999 Books and Supplies - LCFF Base: \$142,101

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The services outlined in this goal were fully implemented in 2016-17. This included providing key staff to maintain and improve district facilities, process purchases and payroll and support an increased amount of instructional technology. In addition, nearly 80 new teachers were provided the support of a colleague-mentor, new reading and ELD textbooks and materials were provided for every K-5 student and digital devices were provided for over 1500 students as part of a one to one technology plan.

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

Many of the actions in this goal are related to the safety, maintenance and operation of facilities. Staff surveys showed that staff recognized the positive impact of new security cameras, repairs, lighting and improvements to buildings. Surveys also reflected an appreciation for increased instructional technology, including digital devices, projectors, document cameras.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Expenditures came in lower than projected for the complete installation of security cameras, clock bell speaker system and supplemental textbooks.
- BTSA teacher program costs were lower than projected as these services were funded from the Educator Effectiveness Grant.
- Funds allocated for instructional technology not fully expended due to purchasing timelines. These orders will be processed in the upcoming year.

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

There were no significant changes made to the actions and services in this goal.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

PUSD uses a highly inclusive process to engage stakeholders in understanding the role of the LCAP in providing services to students, providing input into implementation progress and feedback on what has been effective and what needs to be changed or added. The district's LCAP Committee includes teachers, administrators, classified staff, parents, high school students and representatives from employee bargaining units. The president of both classified and certificated unions are invited to all meetings and any item that may require bargaining is addressed through the negotiation process. The superintendent and assistant superintendents meet regularly with the president of the teacher's association to consult on topics, included topics related to LCAP. The following outlines meetings held, topics discussed by the LCAP Committee and ELPAC parent committees in 2016-17:

LCAP Committee

- **November 16, 2016-** Orientation meeting for members new to LCAP Committee this year, including student members. A brief history of LCFF, its connection to LCAP, the services and activities implemented in PUSD as the result of LCFF and the role of the LCAP Committee is provided.
- **November 30, 2016** - Committee reviewed updated metrics on academics, attendance, behavior, learn about activities implemented this year, receive information on the new state accountability system and its connection to LCAP.
- **January 10, 2017-** Committee meets to learn how three data sources will be used to analyze needs that will inform the new LCAP; review and provide input into questions that will be used for school surveys and receive information updates on state accountability system.
- **February 22, 2017** - Committee reviewed staff survey results from all schools, analyzed trends from surveys, identified services and activities that were most beneficial, areas of greatest progress and areas of greatest need. Committee receives information update on Strategic Plan and how it aligns with the LCAP. Committee summarizes trends from school surveys in writing.
- **March 29, 2017-** Committee reviewed survey results from parents and students, received information on the recently released state Dashboard, analyzed PUSD's progress on state indicators in the Dashboard including student groups performing two levels below all students and analyzed how these results compare with the strengths and needs from survey results. Committee summarizes trends from parents and students in writing.
- **April 11, 2017** - Committee reviews a summary of trends from all surveys--parents, schools, student--which outline areas of progress and need. Committee members divide into groups to brainstorm activities and services to meet those needs that were consistent across surveys as well as needs outlined in LCFF rubrics. Committee learns about new or expanded initiatives in 2017-18 which align with LCAP goals.
- **April 26, 2017 --** Committee reviewed a draft copy of the Goals, Actions and Services for the 2017-20 LCAP and provides input and feedback on the following questions: *To what degree does the draft plan reflect the needs from school, parent, student surveys? How does it include needs reflected in LCFF rubrics, including services for student groups performing two or more levels below all students? What needs to be revised or added?*
- **May 16, 2017-** Committee reviewed revisions made to the draft plan as a result of feedback from previous meeting. Changes include: added instructional technology for libraries; added classes for ACT test preparation; added instructional material, transportation for dual enrollment students in high school; clarified location of services for students performing two levels below all students. Discussed the process and

Parent Committees - PAC and ELPAC

PAC: The PAC is composed of representatives from each school sites. Members include parents of Els, low-income and Foster Youth.

- **October 27, 2016** - Explanation provided concerning requirements of parent advisory committee to give input on the Local Control Accountability Plan (LCAP). Background of LCFF and LCAP reviewed. Questions were addressed regarding the process of developing the LCAP.
- **January 19, 2017** - Members worked in two groups in order to go over questions from the 2015-2016 LCAP Parent Survey. Input for each of the questions was provided to be considered for the 2016-2017 LCAP Parent Survey. Information was shared concerning the new state accountability system.
- **March 16, 2017** - California Data Dashboard was presented. Data was reviewed and analyzed using the Dashboard. Trends were identified.
- **April 13, 2017**– Members reviewed a summary of trends from all surveys – parents, schools, students. Parents compared the data from the surveys with data reviewed from the California Data Dashboard. Members worked in groups to provide feedback concerning possible activities to be considered for the 2017-2018 school year
- **May 18, 2017** – Parents worked in groups to review most current draft of LCAP. They were asked to record questions to be presented to the superintendent. Parents did not have questions, but did provide positive feedback about the plan's services for students..
- **June 1, 2017** – The superintendent acknowledged feedback with the parent group. Since the group did not have questions, there was no need to respond to questions in writing.

EL PAC/DELAC: The EL PAC and DELAC serve as one committee. The members are composed of parents of EL students. Members are elected by parents of ELs and are representing each site ELAC. Questions were addressed regarding the process of developing the LCAP.

- **October 27, 2016** - Explanation provided concerning requirements of parent advisory committee to give input on the Local Control Accountability Plan (LCAP). Background of LCFF and LCAP reviewed.
- **January 19, 2017** - Members worked in two groups in order to go over questions from the 2015-2016 LCAP Parent Survey. Input for each of the questions was provided to be considered for the 2016-2017 LCAP Parent Survey. Information was shared concerning the new state accountability system.
- **March 16, 2017** - California Data Dashboard was presented. Data was reviewed and analyzed using the Dashboard. Trends were identified.
- **April 13, 2017**– Members reviewed a summary of trends from all surveys – parents, schools, students. Parents compared the data from the surveys with data reviewed from the California Data Dashboard. Members worked in groups to provide feedback concerning possible activities to be considered for the 2017-2018 school year.
- **May 18, 2017** - Most current draft of LCAP was reviewed. Parents worked in groups do record questions and feedback which was presented to the superintendent.
- **June 1, 2017** – The superintendent's written responses, including how feedback impacted the LCAP, was presented to the parent group.

Board of Education and Community Engagement

In addition to the committee meetings outlined above, presentations on LCAP progress and plans were shared with the Board of Education and community as follows:

- **October 24, 2016, April 10, 2017, June 12, 2016** - Presentation to the Board of Education on implementation progress, results from surveys administered to students, parents, staff and key components of the updated LCAP.

- **March, 2017**- A survey asking for feedback on the impact of LCAP services and activities was sent to all parents. Over 7,000 surveys are returned, which is a dramatic increase from previous years.
- **Late May, 2017** - To provide all district employees and the Paramount community with the opportunity to review and comment on the updated plan, the draft LCAP was placed on the PUSD website. A voice message was sent to all parents inviting them to review and comment on the plan. A print copy of the plan was sent to all schools for display for staff and public review.
- **June 12, 2017 and June 26, 2017** - Public hearing and plan approval took place at regularly scheduled board meetings.

IMPACT ON LCAP AND ANNUAL UPDATE

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

After reviewing survey results from schools, parents and students, the committee noted a high level of consistency on the positive impact of the services provided as the result of LCFF and the LCAP. All groups--teachers, parents, students--gave high praise to initiatives that promote a college going culture, including college centers, PSAT and SAT testing and expanded AP and CTE courses. In addition, school staffs valued professional development and increased instructional technology.

In March the LCAP Committee reviewed a draft of the goals, actions and services for the updated plan and identified the services that aligned with district data and needs as well as any services that needed to be revised or added. The draft document reflected the trends from survey, local and state data as well as future initiatives, such as the creation of a new high school and deployment of a one to one device initiative. After a close review and discussion at a meeting in April, the LCAP committee suggested that the following changes be made:

Goal 1

- Added the purchase of instructional technology for school libraries.

Goal 2:

- Added classes to support ACT test preparation.
- Added instructional materials and transportation for students who participate dual enrollment in local colleges.

In addition, we clarified where services for students performing two levels below all students are located in the plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	<u>Goal 1: Support Academic Progress and Behavior; Assess Student Performance</u> Provide interventions and enrichment to address students' academic, behavioral and attendance needs to reduce the achievement gap for student groups, increase English proficiency for English Learners and provide differentiated instruction for all students.		

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

The analysis of data and input from stakeholders reflect he following needs related to **academics**:

- SBAC results in both ELA and math are at the "low" level
- Students with Disabilities, are performing two levels below all students on SBAC math.
- There is a need to increase the percentage of students passing core academic courses in grades 6-12.
- There is a need to support students, including ELs, with academic interventions in reading and math.

The analysis of data and input from stakeholders reflect the following needs related to **behavior and attendance**:

- Reduce the number of students who miss instructional time due to suspension;
- Reduce to reduce the number of students who are chronically absent
- Continue the implementation of Safe and Civil Schools approaches and expand/complement them with restorative practices and approaches that connect students to each other and to school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Suspension Rate (K-12)	2016-2017: 3.7% Estimate, may vary from state reporting.	Decrease by .3% to 3.4%	Decrease by an additional .3% to 3.1%	Decrease by an additional .1% to 3.0%
Expulsions	2016-2017: 12	Below 10	Below 10	Below 10
Cumulative Attendance Rate	2015-2016: 96.3%	96% or above	96% or above	96% or above
Chronic Absenteeism	2016-2017: 12.4%	11%	10%	9%
Middle School Adjusted Drop Outs (Number)	2015-2016: 0	Below 10	Below 10	Below 10
Drop-Out Rate 4-Year Cohort (High School)	2015-2016: <u>All Students:</u> 7.2%	<u>All Students:</u> Decline .2% from baseline to 7.0%	<u>All Students:</u> Decline an additional .5% to 6.5%	<u>All Students:</u> Decline an additional .5% to 6.0%
Graduation Rate 4-year Cohort (All Students)	2015-2016: <u>All Students:</u> 86.9%	<u>All Students:</u> 87%	<u>All Students:</u> 88%	<u>All Students:</u> 89%
ELA Academic Indicator (CA School Dashboard)	2015-2016: 26.6 points below standard 3 and 13.6 point increase (Yellow)	Increase by 7 points to 19.6 points below standard 3 (Yellow)	Increase by an additional 7 points to 12.6 points below standard 3 (Yellow)	Increase by an additional 8 points to 4.6 points below standard 3 (Green)
Math Academic Indicator (CA School Dashboard)	2015-2016: 52.8 points below standard 3 and 14.1 increase (Yellow)	Increase by 7 points to 45.8 points below standard 3	Increase by 7 points to 38.8 points below standard 3	Increase by 8 points to 30.8 points below standard 3
English Learner Proficiency Indicator (CA School Dashboard)	2014-2015: 70.4% status and -.1% maintained (Yellow)	Increase by 1.5% to 71.9% (Green)	Increase by 1.5% to 73.4% (Green)	Increase by 1.6% to 75% (Green)
English Learners Advancing one or more CELDT Levels	2016-2017: 63.6%	Determine baseline of ELPAC/CELDT	Set goals based on ELPAC/CELDT	Set goals based on ELPAC/CELDT

Re-classification Rate	2016-2017: 11.9% Estimate, may vary from state reporting.	10%	10%	10%
Elementary School Students report feeling safe at school (5th Grade)	2015-2016: 76%	Increase 1% to 77%	Increase and additional 1% to 78%	Increase and additional 1% to 79%
Middle School Students report feeling safe at school (7th Grade)	2015-2016: 64%	Increase 1% to 64%	Increase an additional 1% to 65%	Above 65%
High School Students report feeling safe at school (11th Grade)	2015-2016: 59%	Increase 1% to 60%	Increase and additional 1% to 61%	Increase and additional 1% to 62%

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<u>Base Level of Staffing:</u> Provide classified, certificated and administrative staff for all schools and district facilities: teachers, counselors, support staff, site and district administrators. Increase district contribution to employee retirement.	<u>Base Level of Staffing:</u> Provide classified, certificated and administrative staff for all schools and district facilities: teachers, counselors, support staff, site and district administrators. Increase district contribution to employee retirement.	<u>Base Level of Staffing:</u> Provide classified, certificated and administrative staff for all schools and district facilities: teachers, counselors, support staff, site and district administrators. Increase district contribution to employee retirement.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$937,130

Amount

\$937,130

Amount

\$937,130

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Adminstrative Salaries	Budget Reference	Classified Salaries; Adminstrative Salaries	Budget Reference	Classified Salaries; Adminstrative Salaries
Amount	\$5,171,050	Amount	\$5,171,050	Amount	\$5,171,050
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Administrative Salaries	Budget Reference	Certificated Salaries; Administrative Salaries	Budget Reference	Certificated Salaries; Administrative Salaries
Amount	\$46,794,414	Amount	\$46,794,414	Amount	\$46,794,414
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries	Budget Reference	Certificated Salaries; Certificated Salaries	Budget Reference	Certificated Salaries; Certificated Salaries
Amount	\$12,811,462	Amount	\$12,811,462	Amount	\$12,811,462
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries	Budget Reference	Classified Salaries; Classified Salaries	Budget Reference	Classified Salaries; Classified Salaries
Amount	\$25,531,866	Amount	\$25,531,866	Amount	\$25,531,866
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits	Budget Reference	Employee Benefits; Benefits	Budget Reference	Employee Benefits; Benefits
Amount	\$2,200,000 (repeat expenditure)	Amount	\$2,200,000 (repeat expenditure)	Amount	\$2,200,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; STRS and PERS Increase (1.1-A)	Budget Reference	Employee Benefits; STRS and PERS Increase (1.1-A)	Budget Reference	Employee Benefits; STRS and PERS Increase (1.1-A)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Monitor un-duplicated students' academic and behavior progress through online data reports. Develop formative assessments in core subjects, provide test item bank, college readiness dashboard to monitor academic progress and increase graduation rate of ELs, low income and Foster Youth students..</p> <ul style="list-style-type: none"> • Contract for data dashboard software and district wide assessment platform to provide timely, integrated school and student academic and behavioral reports to monitor progress of target students. (1.1-B) • Database Specialist and Research

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Monitor un-duplicated students' academic and behavior progress through online data reports. Develop formative assessments in core subjects, provide test item bank, college readiness dashboard to monitor academic progress and increase graduation rate of ELs, low income and Foster Youth students..</p> <ul style="list-style-type: none"> • Contract for data dashboard software and district wide assessment platform to provide timely, integrated school and student academic and behavioral reports to monitor progress of target students. (1.1-B) • Database Specialist and Research

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Monitor un-duplicated students' academic and behavior progress through online data reports. Develop formative assessments in core subjects, provide test item bank, college readiness dashboard to monitor academic progress and increase graduation rate of ELs, low income and Foster Youth students..</p> <ul style="list-style-type: none"> • Contract for data dashboard software and district wide assessment platform to provide timely, integrated school and student academic and behavioral reports to monitor progress of target students. (1.1-B) • Database Specialist and Research

<p>Analyst to integrate systems, combining SIS and academic data to track schools' progress toward goals in academics, attendance and behavior to increase graduation rate of unduplicated students.. (1.2-B)</p> <ul style="list-style-type: none"> Director of Research and Evaluation to provide professional development on effective use of data, monitor progress and outcome data for unduplicated students to improve on time graduation. (1.2-B) 	<p>Analyst to integrate systems, combining SIS and academic data to track schools' progress toward goals in academics, attendance and behavior to increase graduation rate of unduplicated students.. (1.2-B)</p> <ul style="list-style-type: none"> Director of Research and Evaluation to provide professional development on effective use of data, monitor progress and outcome data for unduplicated students to improve on time graduation. (1.2-B) 	<p>Analyst to integrate systems, combining SIS and academic data to track schools' progress toward goals in academics, attendance and behavior to increase graduation rate of unduplicated students.. (1.2-B)</p> <ul style="list-style-type: none"> Director of Research and Evaluation to provide professional development on effective use of data, monitor progress and outcome data for unduplicated students to improve on time graduation. (1.2-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$180,000	Amount	\$180,000	Amount	\$180,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Software Contracts (1.1-B)	Budget Reference	Services and Other Operating Expenses; Software Contracts (1.1-B)	Budget Reference	Services and Other Operating Expenses; Software Contracts (1.1-B)
Amount	\$311,539	Amount	\$311,539	Amount	\$311,539
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B)	Budget Reference	Classified Salaries; Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B)	Budget Reference	Classified Salaries; Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B)
Amount	\$148,461	Amount	\$148,461	Amount	\$148,461
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.2-B)	Budget Reference	Employee Benefits; Benefits (1.2-B)	Budget Reference	Employee Benefits; Benefits (1.2-B)

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide academic interventions, collaboration and collaborative planning time for grades 6-8 teachers for planning effective instruction for unduplicated students. (1.3-B) • Increase engagement with school for unduplicated by providing leadership opportunities through high school JROTC program. (1.6-B) 	<ul style="list-style-type: none"> • Provide academic interventions, collaboration and collaborative planning time for grades 6-8 teachers for planning effective instruction for unduplicated students. (1.3-B) • Increase engagement with school for unduplicated students by providing leadership opportunities through high school JROTC program. (1.6-B) 	<ul style="list-style-type: none"> • Provide academic interventions, collaboration and collaborative planning time for grades 6-8 teachers for planning effective instruction for unduplicated. (1.3-B) • Increase engagement with school for unduplicated students by providing leadership opportunities through high school JROTC program. (1.6-B)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$628,416"/>	Amount <input type="text" value="\$628,416"/>	Amount <input type="text" value="\$628,416"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Planning and Collaboration Time Benefits (1.3-B)	Budget Reference	Employee Benefits; Planning and Collaboration Time Benefits (1.3-B)	Budget Reference	Employee Benefits; Planning and Collaboration Time Benefits (1.3-B)
Amount	\$1,776,584	Amount	\$1,776,584	Amount	\$1,776,584
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Planning and Collaboration Time Salaries (1.3-B)	Budget Reference	Certificated Salaries; Planning and Collaboration Time Salaries (1.3-B)	Budget Reference	Certificated Salaries; Planning and Collaboration Time Salaries (1.3-B)
Amount	\$79,633	Amount	\$79,633	Amount	\$79,633
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; JROTC Instructor Salary (1.6-B)	Budget Reference	Certificated Salaries; JROTC Instructor Salary (1.6-B)	Budget Reference	Certificated Salaries; JROTC Instructor Salary (1.6-B)
Amount	\$28,367	Amount	\$28,367	Amount	\$28,367
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; JROTC Instructor Benefits (1.6-B)	Budget Reference	Employee Benefits; JROTC Instructor Benefits (1.6-B)	Budget Reference	Employee Benefits; JROTC Instructor Benefits (1.6-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Summer School to Improve Academic Skills of Un-duplicated Students (1.7-B & 1.8-B)</p> <ul style="list-style-type: none"> • Summer school for elementary and middle school students who perform below grade level in foundation reading and/or math skills, with a focus on advancing progress for English Learners and low income students. Each middle school provides a four day summer orientation program for unduplicated sixth grade students to support transition from elementary to middle school. • High school credit recovery classes and classes required for graduation to 	<p>Summer School to Improve Academic Skills of Un-duplicated Students (1.7-B & 1.8-B)</p> <ul style="list-style-type: none"> • Summer school for elementary and middle school students who perform below grade level in foundation reading and/or math skills, with a focus on advancing progress for English Learners and low income students. Each middle school provides a four day summer orientation program for unduplicated sixth grade students to support transition from elementary to middle school. • High school credit recovery classes and 	<p>Summer School to Improve Academic Skills of Un-duplicated Students (1.7-B & 1.8-B)</p> <ul style="list-style-type: none"> • Summer school for elementary and middle school students who perform below grade level in foundation reading and/or math skills, with a focus on advancing progress for English Learners and low income students. Each middle school provides a four day summer orientation program for unduplicated sixth grade students to support transition from elementary to middle school.

increase graduation rate and decrease drop out rate for unduplicated students.
Advanced Placement Summer Bridge courses to increase AP enrollment and pass rate for ELs and low income students.

classes required for graduation to increase graduation rate and decrease drop out rate for unduplicated students.
Advanced Placement Summer Bridge courses to increase AP enrollment and pass rate for ELs and low income students.

- High school credit recovery classes and classes required for graduation to increase graduation rate and decrease drop out rate for unduplicated students.
Advanced Placement Summer Bridge courses to increase AP enrollment and pass rate for ELs and low income students.

BUDGET EXPENDITURES

2017-18

Amount	\$91,516
Source	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.7-B)
Amount	\$384,484
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.7-B)
Amount	\$64,000
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.7-B)
Amount	\$22,000
Source	LCFF
Budget Reference	Books and Supplies; Materials and Supplies (1.8-B)
Amount	\$128,000

2018-19

Amount	\$91,516
Source	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.7-B)
Amount	\$384,484
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.7-B)
Amount	\$64,000
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.7-B)
Amount	\$22,000
Source	LCFF
Budget Reference	Books and Supplies; Materials and Supplies (1.8-B)
Amount	\$128,000

2019-20

Amount	\$91,516
Source	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.7-B)
Amount	\$384,484
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.7-B)
Amount	\$64,000
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.7-B)
Amount	\$22,000
Source	LCFF
Budget Reference	Books and Supplies; Materials and Supplies (1.8-B)
Amount	\$128,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation/Bussing (1.8-B)	Budget Reference	Services and Other Operating Expenses; Transportation/Bussing (1.8-B)	Budget Reference	Services and Other Operating Expenses; Transportation/Bussing (1.8-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: <u>Grades K-8</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide Music, PE Instruction, After School Activities to Increase Engagement and Maximize Learning for Unduplicated Students</p> <ul style="list-style-type: none"> Four PE teachers provide PE instruction for all K-5 students; four music teachers provide music instruction for ELs and low income students to maximize learning time and increase engagement with school. (1.9-B) Collaboration for teachers for professional learning and sharing effective instructional practices to increase academic outcomes for unduplicated students; while teachers 	<p>Provide Music, PE Instruction, After School Activities to Increase Engagement and Maximize Learning for Unduplicated Students</p> <ul style="list-style-type: none"> Four PE teachers provide PE instruction for all K-5 students; four music teachers provide music instruction for ELs and low income students to maximize learning time and increase engagement with school. (1.9-B) Collaboration for teachers for professional learning and sharing effective instructional practices to increase academic outcomes for unduplicated students; while teachers 	<p>Provide Music, PE Instruction, After School Activities to Increase Engagement and Maximize Learning for Unduplicated Students</p> <ul style="list-style-type: none"> Four PE teachers provide PE instruction for all K-5 students; four music teachers provide music instruction for ELs and low income students to maximize learning time and increase engagement with school. (1.9-B) Collaboration for teachers for professional learning and sharing effective instructional practices to increase academic outcomes for unduplicated students; while teachers

collaborate students maximize learning time with certificated PE and music staff. (1.10-B)

- After school sports and athletics to increase school engagement, increase attendance for unduplicated students in middle school. (1.11-B)

collaborate students maximize learning time with certificated PE and music staff. (1.10-B)

- After school sports and athletics to increase school engagement, increase attendance for unduplicated students in middle school. (1.11-B)

collaborate students maximize learning time with certificated PE and music staff. (1.10-B)

- After school sports and athletics to increase school engagement, increase attendance for unduplicated students in middle school. (1.11-B)

BUDGET EXPENDITURES

2017-18

Amount	\$522,428
Source	LCFF
Budget Reference	Certificated Salaries; PE & Music Teachers Salaries (1.9-B)
Amount	\$30,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Stipends, Hourly (1.11-B)
Amount	\$7,250
Source	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.11-B)
Amount	\$6,416
Source	LCFF
Budget Reference	Books and Supplies; Materials (1.11-B)
Amount	\$200,572

2018-19

Amount	\$522,428
Source	LCFF
Budget Reference	Certificated Salaries; PE & Music Teachers Salaries (1.9-B)
Amount	\$30,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Stipends, Hourly (1.11-B)
Amount	\$7,250
Source	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.11-B)
Amount	\$6,416
Source	LCFF
Budget Reference	Books and Supplies; Materials (1.11-B)
Amount	\$200,572

2019-20

Amount	\$522,428
Source	LCFF
Budget Reference	Certificated Salaries; PE & Music Teachers Salaries (1.9-B)
Amount	\$30,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Stipends, Hourly (1.11-B)
Amount	\$7,250
Source	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.11-B)
Amount	\$6,416
Source	LCFF
Budget Reference	Books and Supplies; Materials (1.11-B)
Amount	\$200,572

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; PE & Music Teachers Benefits (1.9-B)	Budget Reference	Employee Benefits; PE & Music Teachers Benefits (1.9-B)	Budget Reference	Employee Benefits; PE & Music Teachers Benefits (1.9-B)
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified Stipends, Hourly (1.11-B)	Budget Reference	Classified Salaries; Classified Stipends, Hourly (1.11-B)	Budget Reference	Classified Salaries; Classified Stipends, Hourly (1.11-B)
Amount	\$2,334	Amount	\$2,334	Amount	\$2,334
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services (1.11-B)	Budget Reference	Services and Other Operating Expenses; Services (1.11-B)	Budget Reference	Services and Other Operating Expenses; Services (1.11-B)
Amount	\$112,954	Amount	\$112,954	Amount	\$112,954
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; PE & Music Support (1.10-B)	Budget Reference	Books and Supplies; PE & Music Support (1.10-B)	Budget Reference	Books and Supplies; PE & Music Support (1.10-B)
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.10-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.10-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.10-B)
Amount	\$2,046	Amount	\$2,046	Amount	\$2,046
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.10-B)	Budget Reference	Employee Benefits; Benefits (1.10-B)	Budget Reference	Employee Benefits; Benefits (1.10-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Increase Engagement with School through the Arts</p> <ul style="list-style-type: none"> • 50% Curriculum Specialist to support K-12 visual and performing arts professional development and instruction for un-duplicated students. (1.12-B) • Musical instruments, arts materials to implement instruction. (1.53-B) • Professional development to support effective instruction in the arts. (1.13-B) • After school music program to increase school engagement for un-duplicated students and families. (1.52-B) 	<p>Increase Engagement with School through the Arts</p> <ul style="list-style-type: none"> • 50% Curriculum Specialist to support K-12 visual and performing arts professional development and instruction for un-duplicated students. (1.12-B) • Musical instruments, arts materials to implement instruction. (1.53-B) • Professional development to support effective instruction in the arts. (1.13-B) • After school music program to increase school engagement for un-duplicated students and families. 	<p>Increase Engagement with School through the Arts</p> <ul style="list-style-type: none"> • 50% Curriculum Specialist to support K-12 visual and performing arts professional development and instruction for un-duplicated students. (1.12-B) • Musical instruments, arts materials to implement instruction. (1.53-B) • Professional development to support effective instruction in the arts. (1.13-B) • After school music program to increase school engagement for un-duplicated students and families.

	(1.52-B)	(1.52-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,809	Amount	\$20,809	Amount	\$20,809
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Benefits (1.12-B)	Budget Reference	Employee Benefits; Certificated Benefits (1.12-B)	Budget Reference	Employee Benefits; Certificated Benefits (1.12-B)
Amount	\$55,191	Amount	\$55,191	Amount	\$55,191
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Curriculum Specialist, 50% (1.12-B)	Budget Reference	Certificated Salaries; Curriculum Specialist, 50% (1.12-B)	Budget Reference	Certificated Salaries; Curriculum Specialist, 50% (1.12-B)
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials (1.13-B)	Budget Reference	Books and Supplies; Materials (1.13-B)	Budget Reference	Books and Supplies; Materials (1.13-B)
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.52-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.52-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.52-B)
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified Hourly (1.52-B)	Budget Reference	Classified Salaries; Classified Hourly (1.52-B)	Budget Reference	Classified Salaries; Classified Hourly (1.52-B)
Amount	\$7,250	Amount	\$7,250	Amount	\$7,250
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Benefits (1.52-B)	Budget Reference	Employee Benefits; Benefits (1.52-B)	Budget Reference	Employee Benefits; Benefits (1.52-B)
Amount	\$56,416	Amount	\$56,416	Amount	\$56,416
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials (1.52-B)	Budget Reference	Books and Supplies; Materials (1.52-B)	Budget Reference	Books and Supplies; Materials (1.52-B)
Amount	\$2,334	Amount	\$2,334	Amount	\$2,334
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts/Services (1.52-B)	Budget Reference	Services and Other Operating Expenses; Contracts/Services (1.52-B)	Budget Reference	Services and Other Operating Expenses; Contracts/Services (1.52-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>ECE and TK</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Transitional Kindergarten and Preschool Classes</p> <ul style="list-style-type: none"> • Five TK teachers for classes to supplement the district's original level of implementation.(1.14-B) • One ECE Instructional Coach provides professional development and coaching to TK classes and teachers.(1.14-B) • 50% of ECE Director to lead TK and ECE programs to plan and provide early learning and literacy experiences that prepare students and families for kindergarten.(1.16-B) • Instructional materials, books for TK and 	<p>Transitional Kindergarten and Preschool Classes</p> <ul style="list-style-type: none"> • Five TK teachers for classes to supplement the district's original level of implementation. • One ECE Instructional Coach provides professional development and coaching to TK classes and teachers. • 50% of ECE Director to lead TK and ECE programs to plan and provide early learning and literacy experiences that prepare students and families for kindergarten. • Instructional materials, books for TK and 	<p>Transitional Kindergarten and Preschool Classes</p> <ul style="list-style-type: none"> • Five TK teachers for classes to supplement the district's original level of implementation. • One ECE Instructional Coach provides professional development and coaching to TK classes and teachers. • 50% of ECE Director to lead TK and ECE programs to plan and provide early learning and literacy experiences that prepare students and families for kindergarten. • Instructional materials, books for TK and

- ECE classrooms.(1.50-B)
- Professional development for TK and ECE teachers on effective instruction for young children.(1.15-B)

- ECE classrooms.
- Professional development for TK and ECE teachers on effective instruction for young children.

- ECE classrooms.
- Professional development for TK and ECE teachers on effective instruction for young children.

BUDGET EXPENDITURES

2017-18

Amount	\$156,957
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.14-B)
Amount	\$443,043
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.14-B)
Amount	\$40,000
Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.15-B)
Amount	\$66,067
Source	LCFF
Budget Reference	Certificated Salaries; 50% ECE Director (1.16-B)
Amount	\$17,933
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.16-B)
Amount	\$50,000

2018-19

Amount	\$156,957
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.14-B)
Amount	\$443,043
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.14-B)
Amount	\$40,000
Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.15-B)
Amount	\$66,067
Source	LCFF
Budget Reference	Certificated Salaries; 50% ECE Director (1.16-B)
Amount	\$17,933
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.16-B)
Amount	\$50,000

2019-20

Amount	\$156,957
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.14-B)
Amount	\$443,043
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.14-B)
Amount	\$40,000
Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.15-B)
Amount	\$66,067
Source	LCFF
Budget Reference	Certificated Salaries; 50% ECE Director (1.16-B)
Amount	\$17,933
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.16-B)
Amount	\$50,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.50-B)	Budget Reference	Books and Supplies; Instructional Materials (1.50-B)	Budget Reference	Books and Supplies; Instructional Materials (1.50-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _____
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Unduplicated students have an increased need for school connectedness and engagement. Support staff promote student relationships, monitor behavior proactively rather than punitively and implement approaches to reduce absenteeism of unduplicated students.</p> <ul style="list-style-type: none"> Three Deans at high school support behavior and implement positive, proactive approaches to improve behavior and attendance for unduplicated students. (1.17-B) Teachers on Special Assignment at four K-5 schools with high levels of chronic absenteeism and behavior

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Unduplicated students have an increased need for school connectedness and engagement. Support staff promote student relationships, monitor behavior proactively rather than punitively and implement approaches to reduce absenteeism of unduplicated students.</p> <ul style="list-style-type: none"> Three Deans at high school support behavior and implement positive, proactive approaches to improve behavior and attendance for unduplicated students. (1.17-B) Teachers on Special Assignment at four K-5 schools with high levels of chronic absenteeism and

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Unduplicated students have an increased need for school connectedness and engagement. Support staff promote student relationships, monitor behavior proactively rather than punitively and implement approaches to reduce absenteeism of unduplicated students.</p> <ul style="list-style-type: none"> Three Deans at high school support behavior and implement positive, proactive approaches to improve behavior and attendance for unduplicated students. (1.17-B) Teachers on Special Assignment at four K-5 schools with high levels of chronic absenteeism and

<p>referrals to monitor attendance, behavior of high needs unduplicated students and provide educational outreach to parents on attendance to maximize the number of days students attend school. (1.17-B)</p> <ul style="list-style-type: none"> • Provide additional playground supervision to provide safe, civil environment before, during, after school at K-5 schools. (1.18-B) • Maintain two Behavior Specialists to support unduplicated students with significant behavior issues, providing teachers and families with strategies to proactively address behaviors so that students maximize instructional time by staying in class. (1.19-B) • Three K-5 counselors to provide a full time counseling services to support behavior, attendance and performance of unduplicated students. (1.20-B) • One Social Worker at Collins Elementary School, which has the highest number of students in foster care and highest rate of student mobility to support unduplicated students with a high need to access social and mental health services. (1.20-B) <p>Provide professional development to create and support positive school climate, increase student engagement.</p> <ul style="list-style-type: none"> • Consultant to provide K-5, 6-8, and 9-12 school teams total of 14 days of professional development on Safe and Civil Schools to proactively address behaviors of unduplicated students. (1.18-B) • Professional development and on site coaching for selected middle and high school staffs on restorative practices to support social emotional learning. Instructional materials to implement 	<p>behavior referrals to monitor attendance, behavior of high needs unduplicated students and provide educational outreach to parents on attendance to maximize the number of days students attend school. (1.17-B)</p> <ul style="list-style-type: none"> • Provide additional playground supervision to provide safe, civil environment before, during, after school at K-5 schools. (1.18-B) • Maintain two Behavior Specialists to support unduplicated students with significant behavior issues, providing teachers and families with strategies to proactively address behaviors so that students maximize instructional time by staying in class. (1.19-B) • Three K-5 counselors to provide a full time counseling services to support behavior, attendance and performance of unduplicated students. (1.20-B) • One Social Worker at Collins Elementary School, which has the highest number of students in foster care and highest rate of student mobility to support unduplicated students with a high need to access social and mental health services. (1.20-B) <p>Provide professional development to create and support positive school climate, increase student engagement.</p> <ul style="list-style-type: none"> • Consultant to provide K-5, 6-8, and 9-12 school teams total of 14 days of professional development on Safe and Civil Schools to proactively address behaviors of unduplicated students. (1.18-B) • Professional development and on site coaching for selected middle and high school staffs on restorative practices to support social emotional learning. 	<p>behavior referrals to monitor attendance, behavior of high needs unduplicated students and provide educational outreach to parents on attendance to maximize the number of days students attend school. (1.17-B)</p> <ul style="list-style-type: none"> • Provide additional playground supervision to provide safe, civil environment before, during, after school at K-5 schools. (1.18-B) • Maintain two Behavior Specialists to support unduplicated students with significant behavior issues, providing teachers and families with strategies to proactively address behaviors so that students maximize instructional time by staying in class. (1.19-B) • Three K-5 counselors to provide a full time counseling services to support behavior, attendance and performance of unduplicated students. (1.20-B) • One Social Worker at Collins Elementary School, which has the highest number of students in foster care and highest rate of student mobility to support unduplicated students with a high need to access social and mental health services. (1.20-B) <p>Provide professional development to create and support positive school climate, increase student engagement.</p> <ul style="list-style-type: none"> • Consultant to provide K-5, 6-8, and 9-12 school teams total of 14 days of professional development on Safe and Civil Schools to proactively address behaviors of unduplicated students. (1.18-B) • Professional development and on site coaching for selected middle and high school staffs on restorative practices to support social emotional learning.
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restorative practices,(1.18-B) • Professional development on WEB and Link Crew for middle and high schools to implement programs that promote student to student connections and social emotional learning for unduplicated students. (1.53-B)	Instructional materials to implement restorative practices,(1.18-B) • Professional development on WEB and Link Crew for middle and high schools to implement programs that promote student to student connections and social emotional learning for unduplicated students. (1.53-B)	Instructional materials to implement restorative practices,(1.18-B) • Professional development on WEB and Link Crew for middle and high schools to implement programs that promote student to student connections and social emotional learning for unduplicated students. (1.53-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,474	Amount	\$12,474	Amount	\$12,474
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.18-B)	Budget Reference	Books and Supplies; Instructional Materials (1.18-B)	Budget Reference	Books and Supplies; Instructional Materials (1.18-B)
Amount	\$78,222	Amount	\$78,222	Amount	\$78,222
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (1.18-B)	Budget Reference	Services and Other Operating Expenses; Contracts (1.18-B)	Budget Reference	Services and Other Operating Expenses; Contracts (1.18-B)
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Substitutes, Hourly (1.18-B)	Budget Reference	Certificated Salaries; Certificated Substitutes, Hourly (1.18-B)	Budget Reference	Certificated Salaries; Certificated Substitutes, Hourly (1.18-B)
Amount	\$8,184	Amount	\$8,184	Amount	\$8,184
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.18-B)	Budget Reference	Employee Benefits; Benefits (1.18-B)	Budget Reference	Employee Benefits; Benefits (1.18-B)
Amount	\$714,767	Amount	\$714,767	Amount	\$714,767

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Deans and Teachers Salaries (1.17-B)	Budget Reference	Certificated Salaries; Deans and Teachers Salaries (1.17-B)	Budget Reference	Certificated Salaries; Deans and Teachers Salaries (1.17-B)
Amount	\$274,233	Amount	\$274,233	Amount	\$274,233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Deans and Teachers Benefits (1.17-B)	Budget Reference	Employee Benefits; Deans and Teachers Benefits (1.17-B)	Budget Reference	Employee Benefits; Deans and Teachers Benefits (1.17-B)
Amount	\$196,784	Amount	\$196,784	Amount	\$196,784
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Behavior Specialist Salary (1.19-B)	Budget Reference	Certificated Salaries; Behavior Specialist Salary (1.19-B)	Budget Reference	Certificated Salaries; Behavior Specialist Salary (1.19-B)
Amount	\$62,216	Amount	\$62,216	Amount	\$62,216
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Behavior Specialist Benefits (1.19-B)	Budget Reference	Employee Benefits; Behavior Specialist Benefits (1.19-B)	Budget Reference	Employee Benefits; Behavior Specialist Benefits (1.19-B)
Amount	\$262,034	Amount	\$262,034	Amount	\$262,034
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; RTI K-5 Counselors Salaries (1.20-B)	Budget Reference	Certificated Salaries; RTI K-5 Counselors Salaries (1.20-B)	Budget Reference	Certificated Salaries; RTI K-5 Counselors Salaries (1.20-B)
Amount	\$86,966	Amount	\$86,966	Amount	\$86,966
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; RTI K-5 Counselors Benefits (1.20-B)	Budget Reference	Employee Benefits; RTI K-5 Counselors Benefits (1.20-B)	Budget Reference	Employee Benefits; RTI K-5 Counselors Benefits (1.20-B)

Amount	\$89,100	Amount	\$89,100	Amount	\$89,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Noon Duty Aides, Hourly (1.18-B)	Budget Reference	Classified Salaries; Noon Duty Aides, Hourly (1.18-B)	Budget Reference	Classified Salaries; Noon Duty Aides, Hourly (1.18-B)
Amount	\$25,020	Amount	\$25,020	Amount	\$25,020
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Noon Duty Aides Benefits (1.18-B)	Budget Reference	Employee Benefits; Noon Duty Aides Benefits (1.18-B)	Budget Reference	Employee Benefits; Noon Duty Aides Benefits (1.18-B)
Amount	\$87,345	Amount	\$87,345	Amount	\$87,345
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Social Worker (1.20-B)	Budget Reference	Certificated Salaries; Social Worker (1.20-B)	Budget Reference	Certificated Salaries; Social Worker (1.20-B)
Amount	\$38,655	Amount	\$38,655	Amount	\$38,655
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for Social Worker (1.20-B)	Budget Reference	Employee Benefits; Benefits for Social Worker (1.20-B)	Budget Reference	Employee Benefits; Benefits for Social Worker (1.20-B)
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Link Crew/WEB PD (1.53-B)	Budget Reference	Services and Other Operating Expenses; Link Crew/WEB PD (1.53-B)	Budget Reference	Services and Other Operating Expenses; Link Crew/WEB PD (1.53-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Reduce Chronic Absenteeism Attendance Specialist to increase attendance and decrease chronic absenteeism. (1.22-B) • Saturday School for students to extend learning time, increase school attendance and provide academic instruction. (1.23-B) • Professional development for district and school staff to implement effective attendance practices. (1.24-B) • Site based activities and incentives to improve attendance. (1.24-B) • Parent outreach and education on connection between school attendance 	<ul style="list-style-type: none"> • Reduce Chronic Absenteeism Attendance Specialist to increase attendance and decrease chronic absenteeism. (1.22-B) • Saturday School for students to extend learning time, increase school attendance and provide academic instruction. (1.23-B) Professional development for district and school staff to implement effective attendance practices. (1.24-B) • Site based activities and incentives to improve attendance. (1.24-B) • Parent outreach and education on connection between school attendance 	<ul style="list-style-type: none"> • Reduce Chronic Absenteeism Attendance Specialist to increase attendance and decrease chronic absenteeism. (1.22-B) • Saturday School for students to extend learning time, increase school attendance and provide academic instruction. (1.23-B) Professional development for district and school staff to implement effective attendance practices. (1.24-B) • Site based activities and incentives to improve attendance. (1.24-B) • Parent outreach and education on connection between school attendance

and graduation.(1.24-B)	and graduation.	and graduation.
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$37,132	Amount	\$37,132	Amount	\$37,132
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Attendance Specialist Benefits (1.22-B)	Budget Reference	Employee Benefits; Attendance Specialist Benefits (1.22-B)	Budget Reference	Employee Benefits; Attendance Specialist Benefits (1.22-B)
Amount	\$92,868	Amount	\$92,868	Amount	\$92,868
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Attendance Specialist Salary (1.22-B)	Budget Reference	Certificated Salaries; Attendance Specialist Salary (1.22-B)	Budget Reference	Certificated Salaries; Attendance Specialist Salary (1.22-B)
Amount	\$30,413	Amount	\$30,413	Amount	\$30,413
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Saturday School, Hourly (1.23-B)	Budget Reference	Classified Salaries; Saturday School, Hourly (1.23-B)	Budget Reference	Classified Salaries; Saturday School, Hourly (1.23-B)
Amount	\$14,587	Amount	\$14,587	Amount	\$14,587
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Saturday School Benefits (1.23-B)	Budget Reference	Employee Benefits; Saturday School Benefits (1.23-B)	Budget Reference	Employee Benefits; Saturday School Benefits (1.23-B)
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Saturday School, Hourly (1.23-B)	Budget Reference	Certificated Salaries; Saturday School, Hourly (1.23-B)	Budget Reference	Certificated Salaries; Saturday School, Hourly (1.23-B)

Amount	\$100,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (1.24-B)

Amount	\$100,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (1.24-B)

Amount	\$100,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (1.24-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Support for Foster Youth Students.</p> <ul style="list-style-type: none"> Foster Youth Counselor/Grant Coordinator to plan and coordinate support activities for Foster Youth students and families. (1.25-B) Six Case Carriers/Tutors to provide academic tutoring, mentoring, information on graduation and college admission requirements and regular communication with youth in care. (1.26-B) Leadership and study trip experiences, visits to college campuses to increase awareness of college. (1.27-B) 	<p>Support for Foster Youth Students.</p> <ul style="list-style-type: none"> Foster Youth Counselor/Grant Coordinator to plan and coordinate support activities for Foster Youth students and families. (1.25-B) Six Case Carriers/Tutors to provide academic tutoring, mentoring, information on graduation and college admission requirements and regular communication with youth in care. (1.26-B) Leadership and study trip experiences, visits to college campuses to increase awareness of college. (1.27-B) 	<p>Support for Foster Youth Students.</p> <ul style="list-style-type: none"> Foster Youth Counselor/Grant Coordinator to plan and coordinate support activities for Foster Youth students and families. (1.25-B) Six Case Carriers/Tutors to provide academic tutoring, mentoring, information on graduation and college admission requirements and regular communication with youth in care. (1.26-B) Leadership and study trip experiences, visits to college campuses to increase awareness of college. (1.27-B)

- Instructional materials, instructional technology to support learning, college admission and communication. (1.27-B)

- Instructional materials, instructional technology to support learning, college admission and communication. (1.27-B)

- Instructional materials, instructional technology to support learning, college admission and communication. (1.27-B)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$28,209	Amount	\$28,209	Amount	\$28,209
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Foster Youth Counselor Benefits (1.25-B)	Budget Reference	Employee Benefits; Foster Youth Counselor Benefits (1.25-B)	Budget Reference	Employee Benefits; Foster Youth Counselor Benefits (1.25-B)
Amount	\$97,791	Amount	\$97,791	Amount	\$97,791
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Foster Youth Counselor Salary (1.25-B)	Budget Reference	Certificated Salaries; Foster Youth Counselor Salary (1.25-B)	Budget Reference	Certificated Salaries; Foster Youth Counselor Salary (1.25-B)
Amount	\$35,219	Amount	\$35,219	Amount	\$35,219
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; College Tutors (1.26-B)	Budget Reference	Classified Salaries; College Tutors (1.26-B)	Budget Reference	Classified Salaries; College Tutors (1.26-B)
Amount	\$9,781	Amount	\$9,781	Amount	\$9,781
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; College Tutors Benefits (1.26-B)	Budget Reference	Employee Benefits; College Tutors Benefits (1.26-B)	Budget Reference	Employee Benefits; College Tutors Benefits (1.26-B)
Amount	\$2,586	Amount	\$2,586	Amount	\$2,586
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials, Instructional Technology (1.27-B)	Budget Reference	Books and Supplies; Materials, Instructional Technology (1.27-B)	Budget Reference	Books and Supplies; Materials, Instructional Technology (1.27-B)

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation (1.27-B)	Budget Reference	Services and Other Operating Expenses; Transportation (1.27-B)	Budget Reference	Services and Other Operating Expenses; Transportation (1.27-B)
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.27-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.27-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.27-B)
Amount	\$414	Amount	\$414	Amount	\$414
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.27-B)	Budget Reference	Employee Benefits; Benefits (1.27-B)	Budget Reference	Employee Benefits; Benefits (1.27-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _____	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades K-5</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide research based GATE instruction to identify more under-represented students as gifted or talented and support the district's goal to increase representation in accelerated, AP courses in high school. K-5 GATE programs are one avenue for students to access accelerated courses in middle and high school.</p> <ul style="list-style-type: none"> Contract for online professional development for teachers of K-5 GATE classes. (1.35-B) Professional development on differentiated instruction for high achieving students. (1.35-B) 50% GATE Curriculum Specialist to plan 	<p>Provide research based GATE instruction to identify more under-represented students as gifted or talented and support the district's goal to increase representation in accelerated, AP courses in high school. K-5 GATE programs are one avenue for students to access accelerated courses in middle and high school.</p> <ul style="list-style-type: none"> Contract for online professional development for teachers of K-5 GATE classes. (1.35-B) Professional development on differentiated instruction for high achieving students. (1.35-B) 50% GATE Curriculum Specialist to plan 	<p>Provide research based GATE instruction to identify more under-represented students as gifted or talented and support the district's goal to increase representation in accelerated, AP courses in high school. K-5 GATE programs are one avenue for students to access accelerated courses in middle and high school.</p> <ul style="list-style-type: none"> Contract for online professional development for teachers of K-5 GATE classes. (1.35-B) Professional development on differentiated instruction for high achieving students. (1.35-B) 50% GATE Curriculum Specialist to plan

and deliver professional development and parent outreach. (1.36-B) Remaining 50% funded under Increase engagement with school through the arts.

- One Office Assistant to support the increased number of assessments and identified students in GATE, coordinate outreach for parents of un-duplicated students. (1.37-B)
- Provide assemblies, field trips, supplemental instructional materials for school based activities.(1.34-B)

and deliver professional development and parent outreach. (1.36-B) Remaining 50% funded under Increase engagement with school through the arts.

- One Office Assistant to support the increased number of assessments and identified students in GATE, coordinate outreach for parents of un-duplicated students. (1.37-B)
- Provide assemblies, field trips, supplemental instructional materials for school based activities.(1.34-B)

and deliver professional development and parent outreach. (1.36-B) Remaining 50% funded under Increase engagement with school through the arts.

- One Office Assistant to support the increased number of assessments and identified students in GATE, coordinate outreach for parents of un-duplicated students. (1.37-B)
- Provide assemblies, field trips, supplemental instructional materials for school based activities.(1.34-B)

BUDGET EXPENDITURES

2017-18

Amount	\$20,784
Source	LCFF
Budget Reference	Employee Benefits; 50% GATE Curriculum Specialist Benefits(1.36-B)
Amount	\$51,216
Source	LCFF
Budget Reference	Certificated Salaries; 50% GATE Curriculum Specialist Salary (1.36-B)
Amount	\$42,392
Source	LCFF
Budget Reference	Classified Salaries; Office Assistant Salary (1.37-B)
Amount	\$145,000
Source	LCFF

2018-19

Amount	\$20,784
Source	LCFF
Budget Reference	Employee Benefits; 50% GATE Curriculum Specialist Benefits(1.36-B)
Amount	\$51,216
Source	LCFF
Budget Reference	Certificated Salaries; 50% GATE Curriculum Specialist Salary (1.36-B)
Amount	\$42,392
Source	LCFF
Budget Reference	Classified Salaries; Office Assistant Salary (1.37-B)
Amount	\$145,000
Source	LCFF

2019-20

Amount	\$20,784
Source	LCFF
Budget Reference	Employee Benefits; 50% GATE Curriculum Specialist Benefits(1.36-B)
Amount	\$51,216
Source	LCFF
Budget Reference	Certificated Salaries; 50% GATE Curriculum Specialist Salary (1.36-B)
Amount	\$42,392
Source	LCFF
Budget Reference	Classified Salaries; Office Assistant Salary (1.37-B)
Amount	\$145,000
Source	LCFF

Budget Reference	Services and Other Operating Expenses; Contracts (1.35-B)	Budget Reference	Services and Other Operating Expenses; Contracts (1.35-B)	Budget Reference	Services and Other Operating Expenses; Contracts (1.35-B)
Amount	\$30,608	Amount	\$30,608	Amount	\$30,608
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Office Assistant Benefits (1.37-B)	Budget Reference	Employee Benefits; Office Assistant Benefits (1.37-B)	Budget Reference	Employee Benefits; Office Assistant Benefits (1.37-B)
Amount	\$115,678	Amount	\$115,678	Amount	\$115,678
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials for School based activities (1.34-B)	Budget Reference	Books and Supplies; Materials for School based activities (1.34-B)	Budget Reference	Books and Supplies; Materials for School based activities (1.34-B)
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Hourly Certificated (1.34-B)	Budget Reference	Certificated Salaries; Hourly Certificated (1.34-B)	Budget Reference	Certificated Salaries; Hourly Certificated (1.34-B)
Amount	\$14,322	Amount	\$14,322	Amount	\$14,322
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.34-B)	Budget Reference	Employee Benefits; Benefits (1.34-B)	Budget Reference	Employee Benefits; Benefits (1.34-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>School Nursing Services</p> <ul style="list-style-type: none"> One school nurse to address students' and families' health needs, meet health requirements and lower nurse to student ratio. (1.39-B) Split fund three nurses to improve attendance, parent outreach on health and wellness to unduplicated students(1.39-B) Purchase supplies to implement nursing services. (1.39-B) 	<p>School Nursing Services</p> <ul style="list-style-type: none"> One school nurse to address students' and families' health needs, meet health requirements and lower nurse to student ratio. (1.39-B) Split fund three nurses to improve attendance, parent outreach on health and wellness to unduplicated students(1.40-B) Purchase supplies to implement nursing services. (1.40-B) 	<p>School Nursing Services</p> <ul style="list-style-type: none"> One school nurse to address students' and families' health needs, meet health requirements and lower nurse to student ratio. (1.39-B) Split fund three nurses to improve attendance, parent outreach on health and wellness to unduplicated students(1.40-B) Purchase supplies to implement nursing services. (1.40-B)

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$163,141	Amount	\$163,141	Amount	\$163,141
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Nurse Salary (1.39-B)	Budget Reference	Certificated Salaries; Certificated Nurse Salary (1.39-B)	Budget Reference	Certificated Salaries; Certificated Nurse Salary (1.39-B)
Amount	\$56,924	Amount	\$56,924	Amount	\$56,924
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Nurse Benefits(1.39-B)	Budget Reference	Employee Benefits; Certificated Nurse Benefits(1.39-B)	Budget Reference	Employee Benefits; Certificated Nurse Benefits(1.39-B)
Amount	\$9,935	Amount	\$9,935	Amount	\$9,935
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies (1.39-B)	Budget Reference	Books and Supplies; Supplies (1.39-B)	Budget Reference	Books and Supplies; Supplies (1.39-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Develop Leadership Skills Professional development for academic coaches to support effective site implementation of district initiatives that maximize learning for unduplicated students. (1.42-B)

- Contract with consultant to provide coaching support for new site administrators to support effective instructional leadership, professional development for academic coaches on effective coaching strategies and professional development for assistant principals

2018-19

☐ New ☐ Modified ☒ Unchanged

Develop Leadership Skills Professional development for academic coaches to support effective site implementation of district initiatives that maximize learning for unduplicated students. (1.41-B)

- Contract with consultant to provide coaching support for new site administrators to support effective instructional leadership, professional development for academic coaches on effective coaching strategies and professional development for assistant principals (1.42-B)

2019-20

☐ New ☐ Modified ☒ Unchanged

Develop Leadership Skills Professional development for academic coaches to support effective site implementation of district initiatives that maximize learning for unduplicated students. (1.41-B)

- Contract with consultant to provide coaching support for new site administrators to support effective instructional leadership, professional development for academic coaches on effective coaching strategies and professional development for assistant principals (1.42-B)

BUDGET EXPENDITURES**2017-18**

Amount	\$5,000
Source	LCFF
Budget Reference	Books and Supplies; Materials & Supplies (1.42-B)
Amount	\$95,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Consultants (1.42-B)

2018-19

Amount	\$5,000
Source	LCFF
Budget Reference	Books and Supplies; Materials & Supplies (1.42-B)
Amount	\$95,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Consultants (1.42-B)

2019-20

Amount	\$5,000
Source	LCFF
Budget Reference	Books and Supplies; Materials & Supplies (1.42-B)
Amount	\$95,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Consultants (1.42-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Site based interventions to support positive behavior and increase student learning in core academics, reduce D/F rates in grades 6-12 with a focus on low income students and English Learners to increase graduation rate.</p> <ul style="list-style-type: none"> • Site based certificated and classified personnel to provide small group instruction, before-during or after school tutoring, programs designed to improve academics behavior of un-duplicated students. (1.43-B) • Site based professional learning and collaboration to share best instructional practices in ELA, math, science, social

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Site based interventions to support positive behavior and increase student learning in core academics, reduce D/F rates in grades 6-12 with a focus on low income students and English Learners to increase graduation rate.</p> <ul style="list-style-type: none"> • Site based certificated and classified personnel to provide small group instruction, before-during or after school tutoring, programs designed to improve academics behavior of un-duplicated students. (1.43-B) • Site based professional learning and collaboration to share best instructional practices in ELA, math, science, social

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Site based interventions to support positive behavior and increase student learning in core academics, reduce D/F rates in grades 6-12 with a focus on low income students and English Learners to increase graduation rate.</p> <ul style="list-style-type: none"> • Site based certificated and classified personnel to provide small group instruction, before-during or after school tutoring, programs designed to improve academics behavior of un-duplicated students. (1.43-B) • Site based professional learning and collaboration to share best instructional practices in ELA, math, science, social

studies to improve outcomes for ELs and low income students. (1.43-B)

- Provide time for team collaboration and lesson planning on instructional practices, data analysis that lead to improving behavior and academic for unduplicated students. (1.4-B)
- Site based implementation of instructional technology to increase digital literacy; supplemental instructional materials to improve literacy, math and research skills of un-duplicated students. (1.43-B)

studies to improve outcomes for ELs and low income students. (1.43-B)

- Provide time for team collaboration and lesson planning on instructional practices, data analysis that lead to improving behavior and academic for unduplicated students. (1.4-B)
- Site based implementation of instructional technology to increase digital literacy; supplemental instructional materials to improve literacy, math and research skills of un-duplicated students. (1.43-B)

studies to improve outcomes for ELs and low income students. (1.43-B)

- Provide time for team collaboration and lesson planning on instructional practices, data analysis that lead to improving behavior and academic for unduplicated students. (1.4-B)
- Site based implementation of instructional technology to increase digital literacy; supplemental instructional materials to improve literacy, math and research skills of un-duplicated students. (1.43-B)

BUDGET EXPENDITURES

2017-18

Amount	\$292,834
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.43-B)
Amount	\$3,796,239
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.43-B)
Amount	\$33,020
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.43-B)
Amount	\$1,442,462
Source	LCFF

2018-19

Amount	\$292,834
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.43-B)
Amount	\$3,796,239
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.43-B)
Amount	\$33,020
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.43-B)
Amount	\$1,442,462
Source	LCFF

2019-20

Amount	\$292,834
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.43-B)
Amount	\$3,796,239
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.43-B)
Amount	\$33,020
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.43-B)
Amount	\$1,442,462
Source	LCFF

Budget Reference	Employee Benefits; Benefits (1.43-B)	Budget Reference	Employee Benefits; Benefits (1.43-B)	Budget Reference	Employee Benefits; Benefits (1.43-B)
Amount	\$1,438,445	Amount	\$1,438,445	Amount	\$1,438,445
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials, Technology (1.43-B)	Budget Reference	Books and Supplies; Instructional Materials, Technology (1.43-B)	Budget Reference	Books and Supplies; Instructional Materials, Technology (1.43-B)
Amount	\$146,438	Amount	\$146,438	Amount	\$146,438
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.4-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.4-B)	Budget Reference	Certificated Salaries; Certificated Hourly (1.4-B)
Amount	\$29,962	Amount	\$29,962	Amount	\$29,962
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.4-B)	Budget Reference	Employee Benefits; Benefits (1.4-B)	Budget Reference	Employee Benefits; Benefits (1.4-B)
Amount	\$600	Amount	\$600	Amount	\$600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials (1.4-B)	Budget Reference	Books and Supplies; Materials (1.4-B)	Budget Reference	Books and Supplies; Materials (1.4-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades K-3 and 6-8</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Reduce student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy needs. of low income, EL and FY students (1.44-B) • Maintain teaching staff at Zamboni Middle School, formerly supported by QEIA funds to provide unduplicated students consistency and promote school connectedness through postive adult relationships. (1.45-B) 	<ul style="list-style-type: none"> • Reduce Student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy needs. of low income, EL and FY students (1.44-B) • Maintain teaching staff at Zamboni Middle School, formerly supported by QEIA funds to provide unduplicated students consistency and promote school connectedness through postive adult relationships. (1.45-B) 	<ul style="list-style-type: none"> • Reduce Student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy needs. of low income, EL and FY students (1.44-B) • Maintain teaching staff at Zamboni Middle School, formerly supported by QEIA funds to provide unduplicated students consistency and promote school connectedness through postive adult relationships. (1.45-B)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,115,937	Amount	\$2,115,937	Amount	\$2,115,937
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.44-B)	Budget Reference	Certificated Salaries; Certificated Salaries (1.44-B)	Budget Reference	Certificated Salaries; Certificated Salaries (1.44-B)
Amount	\$1,740,336	Amount	\$1,740,336	Amount	\$1,740,336
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.45-B)	Budget Reference	Certificated Salaries; Certificated Salaries (1.45-B)	Budget Reference	Certificated Salaries; Certificated Salaries (1.45-B)
Amount	\$589,664	Amount	\$589,664	Amount	\$589,664
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.45-B)	Budget Reference	Employee Benefits; Benefits (1.45-B)	Budget Reference	Employee Benefits; Benefits (1.45-B)
Amount	\$784,063	Amount	\$784,063	Amount	\$784,063
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.44-B)	Budget Reference	Employee Benefits; Benefits (1.44-B)	Budget Reference	Employee Benefits; Benefits (1.44-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Expand full inclusion of Students with Disabilities to increase opportunities for learning and graduation rate. (1.46-B)</p> <p>Continue to expand co-teaching in SDC classes with general education classes, beginning with high school.</p> <ul style="list-style-type: none"> • Provide professional development, collaboration, site visitations for teachers who participate in the full inclusion model. • Instructional materials, instructional technology to support effective implementation of full inclusion. • Assess district wide processes for RTI, 	<p>Expand full inclusion of Students with Disabilities to increase opportunities for learning and graduation rate.</p> <ul style="list-style-type: none"> • Continue to implement co-teaching in SDC classes with general education classes in high school. Pilot in middle school. • Provide professional development, collaboration, site visitations for teachers who participate in the full inclusion model. • Instructional materials, instructional technology to support effective implementation of full inclusion. 	<p>Expand full inclusion of Students with Disabilities to increase opportunities for learning and graduation rate.</p> <ul style="list-style-type: none"> • Continue to implement co-teaching in SDC classes with general education classes in high school. Assess middle school pilot to make adjustments; expand to additional schools and/or grades. • Provide professional development, collaboration, site visitations for teachers who participate in the full inclusion model. • Instructional materials, instructional

research effective RTI models and develop a plan to pilot in K-5 schools.	<ul style="list-style-type: none"> Pilot RTI models in K-5 schools; evaluate impact to determine most effective approaches. 	technology to support effective implementation of full inclusion. <ul style="list-style-type: none"> Expand RTI pilot; evaluate impact.
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (1.46-B)	Budget Reference	Services and Other Operating Expenses; Contracts (1.46-B)	Budget Reference	Services and Other Operating Expenses; Contracts (1.46-B)
Amount	\$16,600	Amount	\$16,600	Amount	\$16,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.46-B)	Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.46-B)	Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.46-B)
Amount	\$3,400	Amount	\$3,400	Amount	\$3,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.46-B)	Budget Reference	Employee Benefits; Benefits (1.46-B)	Budget Reference	Employee Benefits; Benefits (1.46-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Implement updated procedures for identifying and supporting homeless students. (1.48-B)

- Research community resources available for homeless families.
- Train counselors on needs of homeless students, resources available to support them.
- Provide students essential school materials, as needed.
- Support parents with referrals for resources and information on school and graduation requirement.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement updated procedures for identifying and supporting homeless students. (1.48-B)

- Continue to train counselors on needs of homeless students, resources available to support them.
- Provide students essential school materials, as needed. Support parents with referrals for resources and information on school and graduation requirements.
- Assess needs of students and families to determine actions and services in 2019-20.

2019-20

☐ New ☒ Modified ☐ Unchanged

Determine implementation steps based on needs assessment.

BUDGET EXPENDITURES**2017-18**

Amount	\$8,432
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.48-B)
Amount	\$7,700
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.48-B)
Amount	\$3,868
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.48-B)

2018-19

Amount	\$8,432
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.48-B)
Amount	\$7,700
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.48-B)
Amount	\$3,868
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.48-B)

2019-20

Amount	\$8,432
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.48-B)
Amount	\$7,700
Source	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.48-B)
Amount	\$3,868
Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.48-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Specific Student Group(s): <u>English Learners</u>
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide support for the transition to a new test to identify English Learners and student progress toward learning English. (1.54-A)

2018-19

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide support for the transition to a new test to identify English Learners and student progress toward learning English.

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide support for the transition to a new test to identify English Learners and student progress toward learning English.

BUDGET EXPENDITURES

2017-18

Amount	\$65,000
Source	LCFF
Budget Reference	Certificated Salaries; Subs & Extra Hrs (1.54-A)
Amount	\$22,588

2018-19

Amount	\$65,000
Source	LCFF
Budget Reference	Certificated Salaries; Subs & Extra Hrs (1.54-A)
Amount	\$22,588

2019-20

Amount	\$65,000
Source	LCFF
Budget Reference	Certificated Salaries; Subs & Extra Hrs (1.54-A)
Amount	\$22,588

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Extra Hrs Support (1.54-A)	Budget Reference	Classified Salaries; Extra Hrs Support (1.54-A)	Budget Reference	Classified Salaries; Extra Hrs Support (1.54-A)
Amount	\$12,412	Amount	\$12,412	Amount	\$12,412
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (1.54-A)	Budget Reference	Employee Benefits; Benefits (1.54-A)	Budget Reference	Employee Benefits; Benefits (1.54-A)



New



Modified



Unchanged

Goal 2

Goal 2: Create a College Going Culture

Prepare students for College and Career by providing state of the art College and Career Centers, increasing access to counselors, developing courses for middle and high school that align with CTE and A-G requirements, providing access to and support for college tests. Expand options for secondary students by planning and developing a new, CTE based high school. Provide outreach to parents on college requirements and expectations.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

An analysis of data and stakeholder input show the following are needs that are addressed in this goal:

- Increase the percentage of students who complete A-G requirements.
- Increase the percentage of students who take AP classes.
- Increase high school options for participation in CTE pathways.
- Expand program offerings for students to attend a new, STEM based high school.
- Provide PSAT and SAT testing and preparation classes for all students in high school.
- Expand AVID courses to promote early college awareness.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Completion Rate	2015-2016: <u>All Students:</u> 38.1%	<u>All Students:</u> Increase 1.9% to 40%	<u>All Students:</u> Increase and additional 3% to 43%	<u>All Students:</u> Increase and additional 4% to 47%
Percent of AP Test Takers that received 1 or more AP Scores of 3 or higher	2015-2016: <u>All Students:</u> 33%	<u>All Students:</u> Increase 2% to 35%	<u>All Students:</u> Increase 1% to 36%	<u>All Students:</u> Increase 1% to 37%
Percent College Ready/Conditionally Ready on ELA Early Assessment Program	2015-2016: 54%	Increase 2% to 56%	Increase an additional 2% to 58%	Increase an additional 2% to 60%

Percent College Ready/Conditionally Ready on Math Early Assessment Program	2015-2016: 23%	Increase 2% to 25%	Increase an additional 2% to 27%	Increase an additional 2% to 29%
School Site Educational Parent Training	2016-2017: Varies from school to school	At least 1 at each K-8 Site	At least 2 at each K-8 Site	At least 2 at each K-8 Site
Participation rate for parent Surveys	2016-2017: 56%	65% or Above	65% or Above	65% or Above

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain and Expand Current CTE Programs <ul style="list-style-type: none"> • Maintain certificated staffing for four CTE pathways, staffing to include 13 CTE teachers, Director of Secondary Education/CTE. (2.2-B) • Curriculum, texts, instructional technology for CTE courses currently offered. (2.3-B) • Professional development for CTE teachers to provide current information on standards and pedagogy. (2.1-B) 	Maintain and Expand Current CTE Programs <ul style="list-style-type: none"> • Maintain certificated staffing for four CTE pathways, staffing to include 13 CTE teachers, Director of Secondary Education/CTE. (2.2-B) Curriculum, texts, instructional technology for CTE courses currently offered. (2.3-B) • Professional development for CTE teachers to provide current information on standards and pedagogy. (2.1-B) • Provide MESA Program to increase 	Maintain and Expand Current CTE Programs <ul style="list-style-type: none"> • Maintain certificated staffing for four CTE pathways, staffing to include 13 CTE teachers, Director of Secondary Education/CTE. (2.2-B) Curriculum, texts, instructional technology for CTE courses currently offered. (2.3-B) • Professional development for CTE teachers to provide current information on standards and pedagogy. (2.1-B) • Provide MESA Program to increase

- Provide MESA Program to increase STEM experiences for grades 6-12 students and articulate with Engineering Pathway. (2.4-B)
- Administrative Assistant for Secondary Education Office to support CTE and high school initiatives. (2.5-B)

STEM experiences for grades 6-12 students and articulate with Engineering Pathway. (2.4-B) Administrative Assistant for Secondary Education Office to support CTE and high school initiatives. (2.5-B)

STEM experiences for grades 6-12 students and articulate with Engineering Pathway. (2.4-B) Administrative Assistant for Secondary Education Office to support CTE and high school initiatives. (2.5-B)

BUDGET EXPENDITURES

2017-18

Amount	\$58,805
Source	LCFF
Budget Reference	Employee Benefits; Administrative Assistants Benefits (2.5-B)
Amount	\$448,300
Source	LCFF
Budget Reference	Certificated Salaries; Professional Development Salaries (2.1-B)
Amount	\$94,195
Source	LCFF
Budget Reference	Classified Salaries; Administrative Assistants Salary (2.5-B)
Amount	\$250,000
Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials, Technology (2.3-B)
Amount	\$35,987

2018-19

Amount	\$58,805
Source	LCFF
Budget Reference	Employee Benefits; Administrative Assistants Benefits (2.5-B)
Amount	\$448,300
Source	LCFF
Budget Reference	Certificated Salaries; Professional Development Salaries (2.1-B)
Amount	\$94,195
Source	LCFF
Budget Reference	Classified Salaries; Administrative Assistants Salary (2.5-B)
Amount	\$250,000
Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials, Technology (2.3-B)
Amount	\$35,987

2019-20

Amount	\$58,805
Source	LCFF
Budget Reference	Employee Benefits; Administrative Assistants Benefits (2.5-B)
Amount	\$448,300
Source	LCFF
Budget Reference	Certificated Salaries; Professional Development Salaries (2.1-B)
Amount	\$94,195
Source	LCFF
Budget Reference	Classified Salaries; Administrative Assistants Salary (2.5-B)
Amount	\$250,000
Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials, Technology (2.3-B)
Amount	\$35,987

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; MESA (2.4-B)	Budget Reference	Services and Other Operating Expenses; MESA (2.4-B)	Budget Reference	Services and Other Operating Expenses; MESA (2.4-B)
Amount	\$91,725	Amount	\$91,725	Amount	\$91,725
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Professional Development Benefits (2.1-B)	Budget Reference	Employee Benefits; Professional Development Benefits (2.1-B)	Budget Reference	Employee Benefits; Professional Development Benefits (2.1-B)
Amount	\$9,975	Amount	\$9,975	Amount	\$9,975
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development Conferences (2.1-B)	Budget Reference	Services and Other Operating Expenses; Professional Development Conferences (2.1-B)	Budget Reference	Services and Other Operating Expenses; Professional Development Conferences (2.1-B)
Amount	\$801,997	Amount	\$801,997	Amount	\$801,997
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Staff Salaries (2.2-B)	Budget Reference	Certificated Salaries; Certificated Staff Salaries (2.2-B)	Budget Reference	Certificated Salaries; Certificated Staff Salaries (2.2-B)
Amount	\$258,003	Amount	\$258,003	Amount	\$258,003
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Staff Benefits (2.2-B)	Budget Reference	Employee Benefits; Certificated Staff Benefits (2.2-B)	Budget Reference	Employee Benefits; Certificated Staff Benefits (2.2-B)
Amount	\$5,300	Amount	\$5,300	Amount	\$5,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; MESA Materials (2.4-B)	Budget Reference	Books and Supplies; MESA Materials (2.4-B)	Budget Reference	Books and Supplies; MESA Materials (2.4-B)

Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; MESA Certificated Hourly (2.4-B)	Budget Reference	Certificated Salaries; MESA Certificated Hourly (2.4-B)	Budget Reference	Certificated Salaries; MESA Certificated Hourly (2.4-B)
Amount	\$500	Amount	\$500	Amount	\$500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; MESA Classified Hourly (2.4-B)	Budget Reference	Classified Salaries; MESA Classified Hourly (2.4-B)	Budget Reference	Classified Salaries; MESA Classified Hourly (2.4-B)
Amount	\$3,213	Amount	\$3,213	Amount	\$3,213
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; MESA Benefits (2.4-B)	Budget Reference	Employee Benefits; MESA Benefits (2.4-B)	Budget Reference	Employee Benefits; MESA Benefits (2.4-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Create new CTE courses and pathways to increase career readiness and graduation rate. (2.6-B)</p> <ul style="list-style-type: none"> • Redesign high school facilities for new CTE pathway at two existing high school campus. (2.6-B) • Equipment, technology, books, instructional materials for new CTE courses. (2.6-B) • Professional development, curriculum and assessment development for CTE classes to infuse project based learning. • Technology, instructional materials, 	<p>Create new CTE courses and pathways to increase career readiness and graduation rate. (2.6-B)</p> <ul style="list-style-type: none"> • Redesign high school facilities for new CTE pathway at three existing sites and one new high school campus. • Equipment, technology, books, instructional materials for new CTE courses. • Professional development, curriculum and assessment development for CTE classes to infuse project based learning. • Implement PLTW elective at five middle 	<p>Create new CTE courses and pathways to increase career readiness and graduation rate. (2.6-B)</p> <ul style="list-style-type: none"> • Redesign high school facilities for new CTE pathway at three existing sites and one new high school campus. • Equipment, technology, books, instructional materials for new CTE courses. • Professional development, curriculum and assessment development for CTE classes to infuse project based learning. • Implement PLTW elective at five middle

professional development for middle school CTE elective. (2.6-B) • Implement PLTW elective at five middle schools. Provide .5 teacher at each middle school to teach engineering elective. (2.24-B)	schools. Provide .5 teacher at each middle school to teach engineering elective. • Technology, instructional materials, professional development for middle school CTE elective. • Research additional grades 6-8 electives that align with CTE pathways.	schools. Provide .5 teacher at each middle school to teach engineering elective. • Technology, instructional materials, professional development for middle school CTE elective. • Provide additional grades 6-8 electives that align with CTE pathways.
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$219,972	Amount	\$219,972	Amount	\$219,972
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Teachers Salaries (2.24-B)	Budget Reference	Certificated Salaries; Teachers Salaries (2.24-B)	Budget Reference	Certificated Salaries; Teachers Salaries (2.24-B)
Amount	\$80,028	Amount	\$80,028	Amount	\$80,028
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.24-B)	Budget Reference	Employee Benefits; Benefits (2.24-B)	Budget Reference	Employee Benefits; Benefits (2.24-B)
Amount	\$217,334	Amount	\$217,334	Amount	\$217,334
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplies (2.6-B)	Budget Reference	Books and Supplies; Supplies (2.6-B)	Budget Reference	Books and Supplies; Supplies (2.6-B)
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (2.6-B)	Budget Reference	Services and Other Operating Expenses; Contracts (2.6-B)	Budget Reference	Services and Other Operating Expenses; Contracts (2.6-B)
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Subs & Extra Hrs (2.6-B)	Budget Reference	Certificated Salaries; Subs & Extra Hrs (2.6-B)	Budget Reference	Certificated Salaries; Subs & Extra Hrs (2.6-B)
Amount	\$2,666	Amount	\$2,666	Amount	\$2,666
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.6-B)	Budget Reference	Employee Benefits; Benefits (2.6-B)	Budget Reference	Employee Benefits; Benefits (2.6-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain College Counselors, College and Career Centers, Support Staff <ul style="list-style-type: none"> • Four counselors at three high school campuses. (2.7-B) • Professional development on current college information and outreach strategies for counselors. (2.8-B) • Instructional technology and resource materials for three College and Career Centers. (2.8-B) • One counseling technician, two office assistants to provide graduation information and support services for students and parents in high school.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain College Counselors, College and Career Centers, Support Staff <ul style="list-style-type: none"> • Maintain state of the art college centers, four counselors at three high school campuses. • Professional development on current college information and outreach strategies for counselors. (2.8-B) • Instructional technology and resource materials for three College and Career Centers. (2.8-B) • One counseling technician, two office assistants to provide graduation information and support services for

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain College Counselors, College and Career Centers, Support Staff <ul style="list-style-type: none"> • Maintain state of the art college centers, four counselors at three high school campuses. • Professional development on current college information and outreach strategies for counselors. (2.8-B) • Instructional technology and resource materials for three College and Career Centers. (2.8-B) • One counseling technician, two office assistants to provide graduation information and support services for

(2.17-B)	students and parents in high school. (2.17-B)	students and parents in high school. (2.17-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$368,000	Amount	\$368,000	Amount	\$368,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Counselor Salaries (2.7-B)	Budget Reference	Certificated Salaries; Counselor Salaries (2.7-B)	Budget Reference	Certificated Salaries; Counselor Salaries (2.7-B)
Amount	\$132,000	Amount	\$132,000	Amount	\$132,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Cousenlor Benefits (2.7-B)	Budget Reference	Employee Benefits; Cousenlor Benefits (2.7-B)	Budget Reference	Employee Benefits; Cousenlor Benefits (2.7-B)
Amount	\$102,954	Amount	\$102,954	Amount	\$102,954
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials, Instructional Technology (2.8-B)	Budget Reference	Books and Supplies; Materials, Instructional Technology (2.8-B)	Budget Reference	Books and Supplies; Materials, Instructional Technology (2.8-B)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (2.8-B)	Budget Reference	Services and Other Operating Expenses; Contracts (2.8-B)	Budget Reference	Services and Other Operating Expenses; Contracts (2.8-B)
Amount	\$138,404	Amount	\$138,404	Amount	\$138,404
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; High School Staff Salaries (2.17-B)	Budget Reference	Classified Salaries; High School Staff Salaries (2.17-B)	Budget Reference	Classified Salaries; High School Staff Salaries (2.17-B)

Amount	\$92,596	Amount	\$92,596	Amount	\$92,596
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; High School Staff Benefits (2.17-B)	Budget Reference	Employee Benefits; High School Staff Benefits (2.17-B)	Budget Reference	Employee Benefits; High School Staff Benefits (2.17-B)
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Professional Development Salaries (2.8-B)	Budget Reference	Certificated Salaries; Professional Development Salaries (2.8-B)	Budget Reference	Certificated Salaries; Professional Development Salaries (2.8-B)
Amount	\$2,046	Amount	\$2,046	Amount	\$2,046
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Professional Development Benefits (2.8-B)	Budget Reference	Employee Benefits; Professional Development Benefits (2.8-B)	Budget Reference	Employee Benefits; Professional Development Benefits (2.8-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 4-12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Expand AVID to include grades 6-12, including continuation high school, to increase college going rate of target students and provide early awareness of college to parents and students.</p> <ul style="list-style-type: none"> • Provide .5 additional teacher to implement AVID elective in grades 6-8 at five middle schools. (2.9-B) • Pilot AVID Elementary at three K-5 schools. (2.10-B) • Professional development, including AVID summer institute,for classified and certificated personnel responsible for implementing program. (2.10-B) 	<p>Expand AVID to include grades 6-12, including continuation high school, to increase college going rate of target students and provide early awareness of college to parents and students.</p> <ul style="list-style-type: none"> • Provide .5 additional teacher to implement AVID elective in grades 6-8 at five middle schools • Pilot AVID Elementary at three K-5 schools. . • Professional development, including AVID summer institute,for classified and certificated personnel responsible for implementing program. (2.10-B) 	<p>Expand AVID to include grades 6-12, including continuation high school, to increase college going rate of target students and provide early awareness of college to parents and students.</p> <ul style="list-style-type: none"> • Provide .5 additional teacher to implement AVID elective in grades 6-8 at five middle schools • Pilot AVID Elementary at three K-5 schools. . • Professional development, including AVID summer institute,for classified and certificated personnel responsible for implementing program. (2.10-B)

<ul style="list-style-type: none"> • Study trips to colleges. (2.10-B) • Contract for AVID membership for 11 schools. (2.10-B) • Instructional materials to implement AVID elective.(2.10-B) • Research and assess readiness for AVID for Long Term English Learners. (2.10-B) • Stipends for AVID Coordinator at each school to support effective implementation. (2.11-B) 	<ul style="list-style-type: none"> • Stipends for AVID Coordinator at each school to support effective implementation. (2.11-B) • Study trips to colleges. (2.10-B) • Contract for AVID membership for 11 schools. (2.10-B) • Instructional materials to implement AVID elective. • Implement AVID for Long Term English Learners. (2.10-B) 	<ul style="list-style-type: none"> • Stipends for AVID Coordinator at each school to support effective implementation. (2.11-B) • Study trips to colleges. (2.10-B) • Contract for AVID membership for 11 schools. (2.10-B) • Instructional materials to implement AVID elective. • Implement and assess AVID for Long Term English Learners. (2.10-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$119,370	Amount	\$119,370	Amount	\$119,370
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Release Time and Stipends (2.11-B)	Budget Reference	Certificated Salaries; Release Time and Stipends (2.11-B)	Budget Reference	Certificated Salaries; Release Time and Stipends (2.11-B)
Amount	\$219,972	Amount	\$219,972	Amount	\$219,972
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; AVID Teacher (2.9-B)	Budget Reference	Certificated Salaries; AVID Teacher (2.9-B)	Budget Reference	Certificated Salaries; AVID Teacher (2.9-B)
Amount	\$127,394	Amount	\$127,394	Amount	\$127,394
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; AVID Tutors Salaries (2.11-B)	Budget Reference	Classified Salaries; AVID Tutors Salaries (2.11-B)	Budget Reference	Classified Salaries; AVID Tutors Salaries (2.11-B)
Amount	\$218,316	Amount	\$218,316	Amount	\$218,316
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies;	Budget Reference	Books and Supplies;	Budget Reference	Books and Supplies;

	Materials (2.10-B)		Materials (2.10-B)		Materials (2.10-B)
Amount	\$110,000	Amount	\$110,000	Amount	\$110,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contract, Study Trips (2.10-B)	Budget Reference	Services and Other Operating Expenses; Contract, Study Trips (2.10-B)	Budget Reference	Services and Other Operating Expenses; Contract, Study Trips (2.10-B)
Amount	\$80,028	Amount	\$80,028	Amount	\$80,028
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; AVID Teacher (2.9-B)	Budget Reference	Employee Benefits; AVID Teacher (2.9-B)	Budget Reference	Employee Benefits; AVID Teacher (2.9-B)
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly & Subs (2.10-B)	Budget Reference	Certificated Salaries; Certificated Hourly & Subs (2.10-B)	Budget Reference	Certificated Salaries; Certificated Hourly & Subs (2.10-B)
Amount	\$3,684	Amount	\$3,684	Amount	\$3,684
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.10-B)	Budget Reference	Employee Benefits; Benefits (2.10-B)	Budget Reference	Employee Benefits; Benefits (2.10-B)
Amount	\$53,236	Amount	\$53,236	Amount	\$53,236
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; AVID Benefits (2.11-B)	Budget Reference	Employee Benefits; AVID Benefits (2.11-B)	Budget Reference	Employee Benefits; AVID Benefits (2.11-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 5-12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Implement services to increase college going rates for target students.</p> <ul style="list-style-type: none"> • Provide PSAT and SAT for all high school students. (2.14-B) • Expand PSAT8 pilot to include all 8th grade students to increase awareness in middle school. (2.14-B) • College study trip for all students in 5th and 7th grades to increase college awareness at an early age. (2.12-B) • College readiness software for high school students and counselors to track college going information and develop career plan. (2.13-B) 	<p>Implement services to increase college going rates for target students.</p> <ul style="list-style-type: none"> • Provide PSAT and SAT for all high school students. • Expand PSAT8 pilot to include all 8th grade students to increase awareness in middle school. • College study trip for all students in 5th and 7th grades to increase college awareness at an early age. (2.12-B) • College readiness software for high school students and counselors to track college going information and develop career plan. (2.13-B) 	<p>Implement services to increase college going rates for target students.</p> <ul style="list-style-type: none"> • Provide PSAT and SAT for all high school students. • Expand PSAT8 pilot to include all 8th grade students to increase awareness in middle school. • College study trip for all students in 5th and 7th grades to increase college awareness at an early age. (2.12-B) • College readiness software for high school students and counselors to track college going information and develop career plan. (2.13-B)

- Contract to provide on site SAT, ACT preparation classes for students. (2.14-B)
- Substitute and extra hourly support to implement college testing and preparation experiences for student. (2.14-B)
- Counselors to use PSAT results strategically to increase participation in advanced level and AP courses, counsel students and parents. (2.14-B)

- Contract to provide on site SAT, ACT preparation classes for students. (2.14-B)
- Substitute and extra hourly support to implement college testing and preparation experiences for students.
- Counselors to use PSAT results strategically to increase participation in advanced level and AP courses, counsel students and parents.

- Contract to provide on site SAT, ACT preparation classes for students. (2.14-B)
- Substitute and extra hourly support to implement college testing and preparation experiences for students.
- Counselors to use PSAT results strategically to increase participation in advanced level and AP courses, counsel students and parents.

BUDGET EXPENDITURES

2017-18

Amount	\$6,970
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.12-B)
Amount	\$20,500
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (2.12-B)
Amount	\$10,000
Source	LCFF
Budget Reference	Classified Salaries; Classified Hourly (2.12-B)
Amount	\$75,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses;

2018-19

Amount	\$6,970
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.12-B)
Amount	\$20,500
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (2.12-B)
Amount	\$10,000
Source	LCFF
Budget Reference	Classified Salaries; Classified Hourly (2.12-B)
Amount	\$75,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses;

2019-20

Amount	\$6,970
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.12-B)
Amount	\$20,500
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (2.12-B)
Amount	\$10,000
Source	LCFF
Budget Reference	Classified Salaries; Classified Hourly (2.12-B)
Amount	\$75,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses;

	College & Career Center Software and Materials (2.13-B)		College & Career Center Software and Materials (2.13-B)		College & Career Center Software and Materials (2.13-B)
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Materials for SAT/ACT (2.14-B)	Budget Reference	Services and Other Operating Expenses; Materials for SAT/ACT (2.14-B)	Budget Reference	Services and Other Operating Expenses; Materials for SAT/ACT (2.14-B)
Amount	\$12,530	Amount	\$12,530	Amount	\$12,530
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Field trips and Supplies (2.12-B)	Budget Reference	Services and Other Operating Expenses; Field trips and Supplies (2.12-B)	Budget Reference	Services and Other Operating Expenses; Field trips and Supplies (2.12-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Increase college going rate of target students by developing parents' understanding of college requirements and benefits. (2.16-B) • Contract to provide parent university workshops, guest speakers and informational sessions for parents. (2.16-B) • Parent training on use of college readiness software for middle and high school students. (2.16-B) • Study trips with parents to local colleges. (2.16-B) 	<ul style="list-style-type: none"> • Increase college going rate of target students by developing parents' understanding of college requirements and benefits. (2.16-B) • Contract to provide parent university workshops, guest speakers and informational sessions for parents. (2.16-B) • Parent training on use of college readiness software for middle and high school students. (2.16-B) • Study trips with parents to local colleges. 	<ul style="list-style-type: none"> • Increase college going rate of target students by developing parents' understanding of college requirements and benefits. (2.16-B) • Contract to provide parent university workshops, guest speakers and informational sessions for parents. (2.16-B) • Parent training on use of college readiness software for middle and high school students. (2.16-B) • Study trips with parents to local colleges.

BUDGET EXPENDITURES

2017-18

Amount	\$25,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (2.16-B)

2018-19

Amount	\$25,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (2.16-B)

2019-20

Amount	\$25,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (2.16-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _____	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Develop new AP and A-G courses to expand college going opportunities and increase AP participation and A-G completion.</p> <ul style="list-style-type: none"> • Develop curriculum, supplemental materials for new and current AP and A-G courses (2.18-B) • Supplemental materials, instructional technology for current and new A-G and AP courses. (2.18-B) • Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B) • Provide workshops and summer extended learning opportunities for AP 	<p>Develop new AP and A-G courses to expand college going opportunities and increase AP participation and A-G completion.</p> <ul style="list-style-type: none"> • Develop curriculum, supplemental materials for new and current AP and A-G courses • Supplemental materials, instructional technology for current and new A-G and AP courses. • Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B) • Provide workshops and summer extended learning opportunities for AP 	<p>Develop new AP and A-G courses to expand college going opportunities and increase AP participation and A-G completion.</p> <ul style="list-style-type: none"> • Develop curriculum, supplemental materials for new and current AP and A-G courses • Supplemental materials, instructional technology for current and new A-G and AP courses. • Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B) • Provide workshops and summer extended learning opportunities for AP

<p>students. (2.19-B)</p> <ul style="list-style-type: none"> • Provide testing support for student fees related to AP testing. (2.15-B) • Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges. (2.18-B) • Implement approaches to increase representation of EL and African American students in advanced level courses, including AP courses, to increase A-G and AP completion. (2.22-B) • Contract with UCLA to provide specially designed literacy institute for middle and high school African American students and parents. (2.22-B) • Professional development with counselors, administrators to develop strategies to increase representation of underrepresented student groups in programs leading to college entry. (2.22-B) 	<p>students. (2.18-B)</p> <ul style="list-style-type: none"> • Provide testing support for student fees related to AP testing. • Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges. • Implement approaches to increase representation of EL and African American students in advanced level courses, including AP courses, to increase A-G and AP completion. (2.22-B) • Contract with UCLA to provide specially designed literacy institute for middle and high school African American students and parents. (2.22-B) • Professional development with counselors, administrators to develop strategies to increase representation of underrepresented student groups in programs leading to college entry. (2.22-B) 	<p>students. (2.18-B)</p> <ul style="list-style-type: none"> • Provide testing support for student fees related to AP testing. • Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges. • Implement approaches to increase representation of EL and African American students in advanced level courses, including AP courses, to increase A-G and AP completion. (2.22-B) • Contract with UCLA to provide specially designed literacy institute for middle and high school African American students and parents. (2.22-B) • Professional development with counselors, administrators to develop strategies to increase representation of underrepresented student groups in programs leading to college entry. (2.22-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$175,000	Amount	\$175,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials (2.19-B)	Budget Reference	Books and Supplies; Materials (2.19-B)	Budget Reference	Books and Supplies; Materials (2.19-B)
Amount	\$175,000	Amount	\$175,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplemental Materials (2.18-B)	Budget Reference	Books and Supplies; Supplemental Materials (2.18-B)	Budget Reference	Books and Supplies; Supplemental Materials (2.18-B)
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services (2.15-B)	Budget Reference	Services and Other Operating Expenses; Services (2.15-B)	Budget Reference	Services and Other Operating Expenses; Services (2.15-B)
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services (2.22-B)	Budget Reference	Services and Other Operating Expenses; Services (2.22-B)	Budget Reference	Services and Other Operating Expenses; Services (2.22-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Support implementation of High School Initiative to expand high school options to increase target students' graduation and preparation for college and career.</p> <ul style="list-style-type: none"> Assistant Superintendent of Secondary Educational Services to plan and implement new and expanded innovative high school courses and programs for un-duplicated students and lead the planning of a STEM high school to increase graduation and college preparation for low income, EL, FY students (50% funded from S/C). (2.20-B) 	<p>Support implementation of High School Initiative to expand high school options to increase target students' graduation and preparation for college and career.</p> <ul style="list-style-type: none"> Assistant Superintendent of Secondary Educational Services to plan and implement new and expanded innovative high school courses and programs for un-duplicated students and lead the planning of a STEM high school to increase graduation and college preparation for low income, EL, FY students (50% funded from S/C). (2.20-B) 	<p>Support implementation of High School Initiative to expand high school options to increase target students' graduation and preparation for college and career.</p> <ul style="list-style-type: none"> Assistant Superintendent of Secondary Educational Services to plan and implement new and expanded innovative high school courses and programs for un-duplicated students and lead the planning of a STEM high school to increase graduation and college preparation for low income, EL, FY students (50% funded from S/C). (2.20-B)

- Executive Assistant to support planning of STEM, CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). (2.20-B)
- Professional development for High School Design Team to plan innovative approaches for unduplicated students. (2.21-B)
- Support for teachers to participate in high school committee meetings, participate in visits to exemplary high schools, attend conferences. (2.21-B)
- Materials, supplies for high school meetings. (2.21-B)

- Executive Assistant to support planning of STEM, CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). (2.20-B)
- Professional development for High School Design Team to plan innovative approaches for unduplicated students. (2.21-B)
- Support for teachers to participate in high school committee meetings, participate in visits to exemplary high schools, attend conferences. (2.21-B)
- Materials, supplies for high school meetings. (2.21-B)

- Executive Assistant to support planning of STEM, CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). (2.20-B)
- Professional development for High School Design Team to plan innovative approaches for unduplicated students. (2.21-B)
- Support for teachers to participate in high school committee meetings, participate in visits to exemplary high schools, attend conferences. (2.21-B)
- Materials, supplies for high school meetings. (2.21-B)

BUDGET EXPENDITURES

2017-18

Amount	\$33,323
Source	LCFF
Budget Reference	Classified Salaries; Classified Salary (2.20-B)
Amount	\$88,074
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (2.20-B)
Amount	\$41,603
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.20-B)
Amount	\$50,000

2018-19

Amount	\$33,323
Source	LCFF
Budget Reference	Classified Salaries; Classified Salary (2.20-B)
Amount	\$88,074
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (2.20-B)
Amount	\$41,603
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.20-B)
Amount	\$50,000

2019-20

Amount	\$33,323
Source	LCFF
Budget Reference	Classified Salaries; Classified Salary (2.20-B)
Amount	\$88,074
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (2.20-B)
Amount	\$41,603
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.20-B)
Amount	\$50,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials, Technology (2.21-B)	Budget Reference	Books and Supplies; Materials, Technology (2.21-B)	Budget Reference	Books and Supplies; Materials, Technology (2.21-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>	

ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	Plan and develop new CTE high school to increase options for secondary students by implementing High School Promise Initiative. (2.25-B) <ul style="list-style-type: none"> Principal and support staff to plan all aspects of developing a new high school during 2017-18 school year to increase unduplicated students' participation in STEM pathways, improve college preparation. (2.25-B) Contracts to gain expertise on planning curriculum, scheduling, all aspects of implementing STEM based instructional program. (2.25-B)
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2018-19

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	Plan, develop and implement new CTE high school to increase options for secondary students by implementing High School Promise Initiative. <ul style="list-style-type: none"> Contracts to gain expertise on planning curriculum, scheduling, all aspects of implementing STEM based instructional program. (2.25-B) Instructional technology, instructional materials for new or expanded CTE programs. (2.25-B) Curriculum and assessment development for instructional program focused on project based learning,
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2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	Plan, develop and implement new CTE high school to increase options for secondary students by implementing High School Promise Initiative. <ul style="list-style-type: none"> Contracts to gain expertise on planning curriculum, scheduling, all aspects of implementing STEM based instructional program. (2.25-B) Instructional technology, instructional materials for new or expanded CTE programs. (2.25-B) Curriculum and assessment development for instructional program focused on project based learning,
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<ul style="list-style-type: none"> • Instructional technology, instructional materials for new or expanded CTE programs. (2.25-B) • Curriculum and assessment development for instructional program focused on project based learning, Linked Learning. (2.25-B) • Provide Summer Bridge for first class of 9th grade students. (2.25-B) 	Linked Learning. (2.25-B) <ul style="list-style-type: none"> • Continue and expand Summer Bridge. 	Linked Learning. (2.25-B) <ul style="list-style-type: none"> • Continue and expand Summer Bridge.
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BUDGET EXPENDITURES

2017-18

Amount	\$150,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated (2.25-B)
Amount	\$50,000
Source	LCFF
Budget Reference	Classified Salaries; Classified (2.25-B)
Amount	\$72,639
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.25-B)
Amount	\$3,000,000
Source	LCFF
Budget Reference	Books and Supplies; Materials, Technology (2.25-B)

2018-19

Amount	\$150,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated (2.25-B)
Amount	\$50,000
Source	LCFF
Budget Reference	Classified Salaries; Classified (2.25-B)
Amount	\$72,639
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.25-B)
Amount	\$3,000,000
Source	LCFF
Budget Reference	Books and Supplies; Materials, Technology (2.25-B)

2019-20

Amount	\$150,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated (2.25-B)
Amount	\$50,000
Source	LCFF
Budget Reference	Classified Salaries; Classified (2.25-B)
Amount	\$72,639
Source	LCFF
Budget Reference	Employee Benefits; Benefits (2.25-B)
Amount	\$3,000,000
Source	LCFF
Budget Reference	Books and Supplies; Materials, Technology (2.25-B)

Amount	\$1,000,000	Amount	\$1,000,000	Amount	\$1,000,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.25-B)	Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.25-B)	Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.25-B)
Amount	\$927,361	Amount	\$927,361	Amount	\$927,361
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; (2.25-B)	Budget Reference	Capital Outlay; (2.25-B)	Budget Reference	Capital Outlay; (2.25-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide on line courses for high school students. (2.23-B) <ul style="list-style-type: none"> Contract to provide on line courses for students at three high school campuses and high school students enrolled in credit recovery at adult school to increase on time graduation. Professional development for teachers to learn and implement on line courses.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide on line courses for high school students. <ul style="list-style-type: none"> Contract to provide on line courses for students at three high school campuses and high school students enrolled in credit recovery at adult school to increase on time graduation. Professional development for teachers to learn and implement on line courses.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide on line courses for high school students. <ul style="list-style-type: none"> Contract to provide on line courses for students at three high school campuses and high school students enrolled in credit recovery at adult school to increase on time graduation. Professional development for teachers to learn and implement on line courses.

BUDGET EXPENDITURES

2017-18

Amount	\$150,000
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2018-19

Amount	\$150,000
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2019-20

Amount	\$150,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.23-B)	Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.23-B)	Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.23-B)



New



Modified



Unchanged

Goal 3

Goal 3: Implement State Standards and Assessments

Implement State Standards and assessments by providing professional development, curriculum units, assessments that increase learning for unduplicated students. Develop teacher leadership for implementing rigorous, standards based instruction for targeted students. Support implementation with high quality literacy materials, instructional technology and web based programs that promote learning. Implement the district's three year plan for 1:1 digital devices in grades 3-12.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

Identified Need:

Survey results from schools, parents and students reflect needs that are addressed in this goal. These needs include:

- High value for professional development that includes approaches to implement state standards.
- Need to expand use of instructional technology, provide training on how to leverage technology to impact learning.
- Need to provide districtwide access to instructional software.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Teacher Leaders Providing Professional Development	206-2017: 75	75	75	75
K-12 Teacher Leaders completing professional development sessions	2016-2017: 95%	95% or Above	95% or Above	95% or Above
Number of Devices Increased	2016-2017: 1,800	Increase by 3,000 devices	Increase by 3,000 devices	increase by 4,000 devices

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B) <ul style="list-style-type: none"> K-12 Lead Teachers representing ELA/ELD, math, science, social studies, technology support implementation of standards and assessments to provide unduplicated students with effective instruction to increase course pass rate and A-G readiness. (3.1-B) Stipends for lead teachers to support on 	Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B) <ul style="list-style-type: none"> K-12 Lead Teachers representing ELA/ELD, math, science, social studies, technology support implementation of standards and assessments to provide unduplicated students with effective instruction to increase course pass rate and A-G readiness. (3.1-B) Stipends for lead teachers to support on 	Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B) <ul style="list-style-type: none"> K-12 Lead Teachers representing ELA/ELD, math, science, social studies, technology support implementation of standards and assessments to provide unduplicated students with effective instruction to increase course pass rate and A-G readiness. (3.1-B) Stipends for lead teachers to support on

site professional learning that promotes differentiated instruction for target students. (3.1-B)	site professional learning that promotes differentiated instruction for target students. (3.1-B)	site professional learning that promotes differentiated instruction for target students. (3.1-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$83,013	Amount	\$83,013	Amount	\$83,013
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Extra Hourly, Stipends (3.1-B)	Budget Reference	Certificated Salaries; Certificated Extra Hourly, Stipends (3.1-B)	Budget Reference	Certificated Salaries; Certificated Extra Hourly, Stipends (3.1-B)
Amount	\$16,987	Amount	\$16,987	Amount	\$16,987
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Extra Hourly, Stipends (3.1-B)	Budget Reference	Employee Benefits; Certificated Extra Hourly, Stipends (3.1-B)	Budget Reference	Employee Benefits; Certificated Extra Hourly, Stipends (3.1-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional Development to Support Quality Instruction (3.2-B) <ul style="list-style-type: none"> Professional development in math, Language Arts, Integrated and Designated ELD, science, health, social studies, instructional technology, Special Education, CTE, elective course topics for teachers and administrators to provide effective instruction for target students. (3.2-B) Materials to support professional development. (3.2-B) 	Professional Development to Support Quality Instruction <ul style="list-style-type: none"> Provided professional development in math, Language Arts, Integrated and Designated ELD, science, health, social studies, instructional technology, Special Education, CTE, elective course topics for teachers and administrators to provide effective instruction for target students. (3.2-B & 3.3-B) Materials to support professional development. Professional development specific to needs of new, STEM focused high 	Professional Development to Support Quality Instruction <ul style="list-style-type: none"> Provided professional development in math, Language Arts, Integrated and Designated ELD, science, health, social studies, instructional technology, Special Education, CTE, elective course topics for teachers and administrators to provide effective instruction for target students. (3.2-B & 3.3-B) Materials to support professional development. Continued professional development specific to needs of new, STEM focused

	school.	high school.
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BUDGET EXPENDITURES

2017-18

Amount	\$89,000
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.2-B)
Amount	\$401,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Extra Duty & Substitutes (3.2-B)
Amount	\$10,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (3.2-B)
Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Contracts (3.2-B)

2018-19

Amount	\$89,000
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.2-B)
Amount	\$401,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Extra Duty & Substitutes (3.2-B)
Amount	\$10,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (3.2-B)
Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Contracts (3.2-B)

2019-20

Amount	\$89,000
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.2-B)
Amount	\$401,000
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Extra Duty & Substitutes (3.2-B)
Amount	\$10,000
Source	LCFF
Budget Reference	Books and Supplies; Materials (3.2-B)
Amount	\$100,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Contracts (3.2-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Staffing for Instructional Technology Implementation</p> <ul style="list-style-type: none"> • Maintain one computer lab Instructional Technology Assistant at every school to assist targeted students and teachers to develop technology skills needed for research, digital literacy, on line assessments and one to one device use. (3.4-B) • Maintain four Information Technology Staff to support increased number of computers at schools, deliver training on software, LMS, digital textbooks to support the district's three year 	<p>Staffing for Instructional Technology Implementation</p> <ul style="list-style-type: none"> • Maintain one computer lab Technology Instructional Assistant at every school to assist targeted students and teachers to develop technology skills needed for research, digital literacy and on line assessments and one to one device use. (3.4-B) • Maintain four Information Technology Staff to support increased number of computers at schools, deliver training on software, LMS, digital textbooks to support the district's three year 	<p>Staffing for Instructional Technology Implementation</p> <ul style="list-style-type: none"> • Maintain one computer lab technology Technology Instructional Assistant at every school to assist targeted students and teachers to develop technology skills needed for research, digital literacy and on line assessments and one to one device use. (3.4-B) • Maintain four Information Technology Staff to support increased number of computers at schools, deliver training on software, LMS, digital textbooks to support the district's three year

technology plan. (3.5-B)	technology plan. (3.5-B)	technology plan. (3.5-B)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$150,638	Amount	\$150,638	Amount	\$150,638
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; IT Staff Salaries (3.5-B)	Budget Reference	Classified Salaries; IT Staff Salaries (3.5-B)	Budget Reference	Classified Salaries; IT Staff Salaries (3.5-B)
Amount	\$459,942	Amount	\$459,942	Amount	\$459,942
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Computer Lab Aides Salaries (3.4-B)	Budget Reference	Classified Salaries; Computer Lab Aides Salaries (3.4-B)	Budget Reference	Classified Salaries; Computer Lab Aides Salaries (3.4-B)
Amount	\$280,058	Amount	\$280,058	Amount	\$280,058
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Computer Lab Aides Benefits (3.4-B)	Budget Reference	Employee Benefits; Computer Lab Aides Benefits (3.4-B)	Budget Reference	Employee Benefits; Computer Lab Aides Benefits (3.4-B)
Amount	\$191,345	Amount	\$191,345	Amount	\$191,345
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; IT Staff Salaries (3.5-B)	Budget Reference	Certificated Salaries; IT Staff Salaries (3.5-B)	Budget Reference	Certificated Salaries; IT Staff Salaries (3.5-B)
Amount	\$118,017	Amount	\$118,017	Amount	\$118,017
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; IT Staff Benefits (3.5-B)	Budget Reference	Employee Benefits; IT Staff Benefits (3.5-B)	Budget Reference	Employee Benefits; IT Staff Benefits (3.5-B)

Action **4**

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

Students to be Served:

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations:

☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served:

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Service:

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations:

☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide target students with books that promote literacy and recreational reading, reflect a shift in the percentage of literature and informational text and support research in all school libraries. Purchase books for school libraries to increase access to print, digital literary and informational text to support the content and rigor of standards. (3.6-B) • Enhance school libraries with current technology. (3.6-B) • Provide professional development for Library Technicians to enhance the role of the library as a focus point for literacy and learning. (3.6-B) 	<ul style="list-style-type: none"> • Provide target students with books that promote literacy and recreational reading, reflect a shift in the percentage of literature and informational text and support research in all school libraries. Purchase books for school libraries to increase access to print, digital literary and informational text to support the content and rigor of standards. (3.6-B) • Enhance school libraries with current technology. • Assess the need for library support to determine future actions and services. 	<ul style="list-style-type: none"> • Implement actions based on assessed needs, as determined in 2018-19.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$15,652	Amount	\$15,652	Amount	\$15,652
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Professional Development (3.6-B)	Budget Reference	Classified Salaries; Professional Development (3.6-B)	Budget Reference	Classified Salaries; Professional Development (3.6-B)
Amount	\$160,001	Amount	\$160,001	Amount	\$160,001
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Books and Digital Literacy (3.6-B)	Budget Reference	Books and Supplies; Books and Digital Literacy (3.6-B)	Budget Reference	Books and Supplies; Books and Digital Literacy (3.6-B)
Amount	\$4,347	Amount	\$4,347	Amount	\$4,347
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits;
Professional Development (3.6-B)

Budget
Reference

Employee Benefits;
Professional Development (3.6-B)

Budget
Reference

Employee Benefits;
Professional Development
(3.6-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes. (3.7-B)</p> <ul style="list-style-type: none"> • Maintain a K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards. • Maintain a K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology • Maintain a Math Curriculum Specialist to support professional development and 	<p>Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes.</p> <ul style="list-style-type: none"> • Maintain a K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards. • Maintain a K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology • Maintain a Math Curriculum Specialist to support professional development and curriculum in math. 	<p>Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes.</p> <ul style="list-style-type: none"> • Maintain a K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards. • Maintain a K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology • Maintain a Math Curriculum Specialist to support professional development and curriculum in math.

<p>curriculum in math.</p> <ul style="list-style-type: none"> • Maintain a K-5 Curriculum Specialist to support literacy, language and inquiry based math. • Maintain a science coach at one high school campus to support NGSS implementation. • Release time for teacher teams to write common interim assessments to monitor academic progress. (3.12-B) 	<ul style="list-style-type: none"> • Maintain a K-5 Curriculum Specialist to support literacy, language and inquiry based math. • Maintain a science coach at one high school campus to support NGSS implementation. • Release time for teacher teams to write common interim assessments to monitor academic progress. 	<ul style="list-style-type: none"> • Maintain a K-5 Curriculum Specialist to support literacy, language and inquiry based math. • Maintain a science coach at one high school campus to support NGSS implementation. • Release time for teacher teams to write common interim assessments to monitor academic progress.
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BUDGET EXPENDITURES

2017-18

Amount	\$492,901
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.7-B)
Amount	\$187,099
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.7-B)
Amount	\$70,559
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly & Subs (3.12-B)
Amount	\$14,441
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.12-B)

2018-19

Amount	\$492,901
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.7-B)
Amount	\$187,099
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.7-B)
Amount	\$70,559
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly & Subs (3.12-B)
Amount	\$14,441
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.12-B)

2019-20

Amount	\$492,901
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.7-B)
Amount	\$187,099
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.7-B)
Amount	\$70,559
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly & Subs (3.12-B)
Amount	\$14,441
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.12-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Web based programs to enhance digital literacy, research, communication and collaboration skills for un-duplicated students. (3.8-B)</p> <ul style="list-style-type: none"> Contract for math software for all K-5 schools to support implementation of SMPs and conceptual understanding. Contract for district wide LMS to provide a consistent learning management system for all users. Digital citizenship software to teach students about on line citizenship and safety. Typing software to teach keyboarding 	<p>Web based programs to enhance digital literacy, research, communication and collaboration skills for un-duplicated students. (3.8-B)</p> <ul style="list-style-type: none"> Contract for math software for all K-5 schools to support implementation of SMPs and conceptual understanding. Contract for district wide LMS to provide a consistent learning management system for all users. Digital citizenship software to teach students about on line citizenship and safety. Typing software to teach keyboarding 	<p>Web based programs to enhance digital literacy, research, communication and collaboration skills for un-duplicated students. (3.8-B)</p> <ul style="list-style-type: none"> Contract for math software for all K-5 schools to support implementation of SMPs and conceptual understanding. Contract for district wide LMS to provide a consistent learning management system for all users. Digital citizenship software to teach students about on line citizenship and safety. Typing software to teach keyboarding

<p>skills in grades K-8.</p> <ul style="list-style-type: none"> • Contract for web based program to enhance communication and monitor academic progress for students and parents, grades 9-12. • Professional development for teachers, certificated and classified support staff, parents on use of web based programs to enhance learning and increase communication with unduplicated students and parents. • Web based program for single sign on for student and staff use of instructional software to make web based programs accessible for un-duplicated students. 	<p>skills in grades K-8.</p> <ul style="list-style-type: none"> • Contract for web based program to enhance communication and monitor academic progress for students and parents, grades 9-12. • Professional development for teachers, certificated and classified support staff, parents on use of web based programs to enhance learning and increase communication with un-duplicated students and parents. • Web based program for single sign on for student and staff use of instructional software to make web based programs accessible for un-duplicated students.. 	<p>skills in grades K-8.</p> <ul style="list-style-type: none"> • Contract for web based program to enhance communication and monitor academic progress for students and parents, grades 9-12. • Professional development for teachers, certificated and classified support staff, parents on use of web based programs to enhance learning and increase communication with unduplicated students and parents. • Web based program for single sign on for student and staff use of instructional software to make web based programs accessible for un-duplicated students.
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contract (3.8-B)	Budget Reference	Services and Other Operating Expenses; Contract (3.8-B)	Budget Reference	Services and Other Operating Expenses; Contract (3.8-B)

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 3-12</u>

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Implement three year plan to provide 1:1 digital devices to all grades 3-12 students. (3.9-B)</p> <ul style="list-style-type: none"> • Provide digital devices and software to support teacher and student use of digital learning resources, core instructional materials for all 10th grade students, one middle school, selected 3rd grade classes. • Provide service contracts to maintain new technology. • Professional development on integrating technology into instruction for teachers, support staff, parents. 	<p>Implement three year plan to provide 1:1 digital devices to all grades 3-12 students.</p> <ul style="list-style-type: none"> • Provide digital devices and software to support teacher and student use of digital learning resources, core instructional materials for all 3rd, 8th, 11th grade students. • Provide service contracts to maintain new technology. • Professional development on integrating technology into instruction for teachers, support staff, parents. 	<p>Implement three year plan to provide 1:1 digital devices to all grades 3-12 students.</p> <ul style="list-style-type: none"> • Provide digital devices and software to support teacher and student use of digital learning resources, core instructional materials for 4th, 5th, 7th and 12th grade students. • Provide service contracts to maintain new technology. • Professional development on integrating technology into instruction for teachers, support staff, parents.

BUDGET EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$20,549	Amount	\$20,549	Amount	\$20,549
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Professional Development, Collaboration (3.9-B)	Budget Reference	Certificated Salaries; Professional Development, Collaboration (3.9-B)	Budget Reference	Certificated Salaries; Professional Development, Collaboration (3.9-B)
Amount	\$4,207	Amount	\$4,207	Amount	\$4,207
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Professional Development, Collab (3.9-B)	Budget Reference	Employee Benefits; Professional Development, Collab (3.9-B)	Budget Reference	Employee Benefits; Professional Development, Collab (3.9-B)
Amount	\$3,448,881	Amount	\$3,448,881	Amount	\$3,448,881
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Books and Supplies; Instructional Technology (3.9-B)	Budget Reference	Books and Supplies; Instructional Technology (3.9-B)	Budget Reference	Books and Supplies; Instructional Technology (3.9-B)
Amount	\$175,244	Amount	\$175,244	Amount	\$175,244
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (3.9-B)	Budget Reference	Services and Other Operating Expenses; Contracts (3.9-B)	Budget Reference	Services and Other Operating Expenses; Contracts (3.9-B)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for all un-duplicated students. <ul style="list-style-type: none"> • One K-5 ELA/ELD Curriculum Specialist to provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills for un-duplicated students. • One 6-8 ELA/ELD Curriculum Specialist to provide professional learning,
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2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for all un-duplicated students. <ul style="list-style-type: none"> • One K-5 ELA/ELD Curriculum Specialist to provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills for un-duplicated students. • One 6-8 ELA/ELD Curriculum Specialist to provide professional learning,
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2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for all un-duplicated students. <ul style="list-style-type: none"> • One K-5 ELA/ELD Curriculum Specialist to provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills for un-duplicated students. • One 6-8 ELA/ELD Curriculum Specialist to provide professional learning,
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coaching on ELA and ELD standards implementation, integrated and designated ELD, technology based literacy skills for un-duplicated students.

coaching on ELA and ELD standards implementation, integrated and designated ELD, technology based literacy skills for un-duplicated students.

coaching on ELA and ELD standards implementation, integrated and designated ELD, technology based literacy skills for un-duplicated students.

BUDGET EXPENDITURES

2017-18

Amount	\$207,546
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.10-B)
Amount	\$77,454
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.10-B)

2018-19

Amount	\$207,546
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.10-B)
Amount	\$77,454
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.10-B)

2019-20

Amount	\$207,546
Source	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.10-B)
Amount	\$77,454
Source	LCFF
Budget Reference	Employee Benefits; Benefits (3.10-B)



New



Modified



Unchanged

Goal 4

Goal 4: Provide Basic Services

Provide services necessary to meet Williams legislation by providing facilities in good repair, standard aligned textbooks and appropriately credentialed teachers to deliver effective instruction. Maintain and enhance technology infrastructure needs.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

The analysis of survey results and committee input show the following to be needs that are reflected in this goal:

- Facilities need to be in good condition; a long range plan for maintenance needs to be fully implemented.
- The addition of thousands of digital devices requires additional technology staff and security.
- State requirements and the need to provide standards aligned textbooks require that all students have current texts and materials.
- A new STEM based high school needs to have materials, equipment, specialized furniture and professional development to support the successful planning and launching of a newly developed campus.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School facilities in good or excellent repair	2016-2017: 100%	100%	100%	100%
Compliance in providing pupils access to standard aligned instructional materials	2016-2017: 100%	100%	100%	100%
Teachers appropriately assigned and fully credentialed	2016-2017: 100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide staffing support for facilities, maintenance and operations services. (4.1-A) • Maintain staffing levels to support repairs and facilities maintenance in school locations. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. (4.2-A) • Sustain operating expenses for deferred maintenance to address repairs, 	<ul style="list-style-type: none"> • Provide staffing support for facilities, maintenance and operations services. (4.1-A) • Maintain staffing levels to support repairs and facilities maintenance in school locations. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. (4.2-A) • Sustain operating expenses for deferred maintenance to address repairs, 	<ul style="list-style-type: none"> • Provide staffing support for facilities, maintenance and operations services. (4.1-A) • Maintain staffing levels to support repairs and facilities maintenance in school locations. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. (4.2-A) • Sustain operating expenses for deferred

<p>improvements and safety enhancements in all schools and district buildings. (4.3-A & 4.4-A)</p> <ul style="list-style-type: none"> • Maintain staff to accommodate enrollment needs and support increased district services. Maintain staff for fiscal and payroll. (4.6-A) • Implement and maintain Personnel Requisition/HR software to support increased district services. (4.17-A) 	<p>improvements and safety enhancements in all schools and district buildings. (4.3-A & 4.4-A)</p> <ul style="list-style-type: none"> • Maintain staff to accommodate enrollment needs and support increased district services. Maintain staff for fiscal and payroll. (4.6-A) • Implement and maintain Personnel Requisition/HR software to support increased district services. (4.17-A) 	<p>maintenance to address repairs, improvements and safety enhancements in all schools and district buildings. (4.3-A & 4.4-A)</p> <ul style="list-style-type: none"> • Maintain staff to accommodate enrollment needs and support increased district services. Maintain staff for fiscal and payroll. (4.6-A) • Implement and maintain Personnel Requisition/HR software to support increased district services. (4.17-A)
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$240,350	Amount	\$240,350	Amount	\$240,350
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Budget Reference	Classified Salaries; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Budget Reference	Classified Salaries; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)
Amount	\$129,650	Amount	\$129,650	Amount	\$129,650
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Budget Reference	Employee Benefits; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Budget Reference	Employee Benefits; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)
Amount	\$236,023	Amount	\$236,023	Amount	\$236,023
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Budget Reference	Classified Salaries; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Budget Reference	Classified Salaries; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)
Amount	\$113,977	Amount	\$113,977	Amount	\$113,977
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Budget Reference	Employee Benefits; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Budget Reference	Employee Benefits; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)
Amount	\$32,000	Amount	\$32,000	Amount	\$32,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Equipment and/or professional development (4.3-A)	Budget Reference	Capital Outlay; Equipment and/or professional development (4.3-A)	Budget Reference	Capital Outlay; Equipment and/or professional development (4.3-A)
Amount	\$1,050,000	Amount	\$1,050,000	Amount	\$1,050,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; (4.4-A) Repairs and improvements needed in schools and district buildings	Budget Reference	Services and Other Operating Expenses; (4.4-A) Repairs and improvements needed in schools and district buildings	Budget Reference	Services and Other Operating Expenses; (4.4-A) Repairs and improvements needed in schools and district buildings
Amount	\$124,816	Amount	\$124,816	Amount	\$124,816
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Budget Reference	Classified Salaries; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Budget Reference	Classified Salaries; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant
Amount	\$67,184	Amount	\$67,184	Amount	\$67,184
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Budget Reference	Employee Benefits; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Budget Reference	Employee Benefits; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant
Amount	\$86,000	Amount	\$86,000	Amount	\$86,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; SmarteHR (4.17-A)	Budget Reference	Services and Other Operating Expenses; SmarteHR (4.17-A)	Budget Reference	Services and Other Operating Expenses; SmarteHR (4.17-A)
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials (4.3-A)	Budget Reference	Books and Supplies; Materials (4.3-A)	Budget Reference	Books and Supplies; Materials (4.3-A)
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified (4.4-A)	Budget Reference	Classified Salaries; Classified (4.4-A)	Budget Reference	Classified Salaries; Classified (4.4-A)
Amount	\$14,015	Amount	\$14,015	Amount	\$14,015
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (4.4-A)	Budget Reference	Employee Benefits; Benefits (4.4-A)	Budget Reference	Employee Benefits; Benefits (4.4-A)
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials (4.4-A)	Budget Reference	Books and Supplies; Materials (4.4-A)	Budget Reference	Books and Supplies; Materials (4.4-A)
Amount	\$2,265,985	Amount	\$2,265,985	Amount	\$2,265,985
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Equipment &/or Improvements (4.4-A)	Budget Reference	Capital Outlay; Equipment &/or Improvements (4.4-A)	Budget Reference	Capital Outlay; Equipment &/or Improvements (4.4-A)

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Provide annual improvement facilities assessment and develop strategies to address needs for improving hardscape, equipment, fencing, safety needs. (4.7A) Address annual increases in utility rates and improved services (4.8A).

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Provide annual improvement facilities assessment and develop strategies to address needs for improving hardscape, equipment, fencing, safety needs. (4.7A) Address annual increases in utility rates and improved services (4.8A).

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Provide annual improvement facilities assessment and develop strategies to address needs for improving hardscape, equipment, fencing, safety needs. (4.7A) Address annual increases in utility rates and improved services (4.8A).

BUDGET EXPENDITURES

2017-18

Amount	\$250,000
Source	LCFF

2018-19

Amount	\$250,000
Source	LCFF

2019-20

Amount	\$250,000
Source	LCFF

Budget Reference	Services and Other Operating Expenses; Materials and Services (4.7-A)	Budget Reference	Services and Other Operating Expenses; Materials and Services (4.7-A)	Budget Reference	Services and Other Operating Expenses; Materials and Services (4.7-A)
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Equipment (4.7-A)	Budget Reference	Capital Outlay; Equipment (4.7-A)	Budget Reference	Capital Outlay; Equipment (4.7-A)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Address Technology and Security Needs. <ul style="list-style-type: none"> • Large increase in technology requires additional security and communication systems for schools. (4.9-A) • Maintain Director of District Safety and Security to oversee student security services, emergency response. Director will improve procedures for assuring schools and students are safe, provide training to K-12 campus security staff. (4.18-A)

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Address Technology and Security Needs. <ul style="list-style-type: none"> • Large increase in technology requires additional security and communication systems for schools. (4.9-A) • Maintain Director of District Safety and Security to oversee student security services, emergency response. Director will improve procedures for assuring schools and students are safe, provide training to K-12 campus security staff. (4.18-A)

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Address Technology and Security Needs. <ul style="list-style-type: none"> • Large increase in technology requires additional security and communication systems for schools. (4.9-A) • Maintain Director of District Safety and Security to oversee student security services, emergency response. Director will improve procedures for assuring schools and students are safe, provide training to K-12 campus security staff. (4.18-A)

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,500,000	Amount	\$1,500,000	Amount	\$1,500,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Equipment and services (4.9-A)	Budget Reference	Capital Outlay; Equipment and services (4.9-A)	Budget Reference	Capital Outlay; Equipment and services (4.9-A)
Amount	\$124,500	Amount	\$124,500	Amount	\$124,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Director of Security (4.18-A)	Budget Reference	Classified Salaries; Director of Security (4.18-A)	Budget Reference	Classified Salaries; Director of Security (4.18-A)
Amount	\$50,162	Amount	\$50,162	Amount	\$50,162
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Director of Security (4.18-A)	Budget Reference	Employee Benefits; Director of Security (4.18-A)	Budget Reference	Employee Benefits; Director of Security (4.18-A)
Amount	\$125,338	Amount	\$125,338	Amount	\$125,338
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials & Equipment (4.18-A)	Budget Reference	Books and Supplies; Materials & Equipment (4.18-A)	Budget Reference	Books and Supplies; Materials & Equipment (4.18-A)

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Develop yearly fund reserve analysis and operating expenses to address long term planning needs for facility infrastructure and equipment. (4.10A) Provide budget procedures to fund annual repay of Certificate of Participation issued by district. (4.11A)

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Develop yearly fund reserve analysis and operating expenses to address long term planning needs for facility infrastructure and equipment. (4.10A) Provide budget procedures to fund annual repay of Certificate of Participation issued by district. (4.11A)

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Develop yearly fund reserve analysis and operating expenses to address long term planning needs for facility infrastructure and equipment. (4.10A) Provide budget procedures to fund annual repay of Certificate of Participation issued by district. (4.11A)

BUDGET EXPENDITURES

2017-18

Amount	\$750,000
Source	LCFF

2018-19

Amount	\$750,000
Source	LCFF

2019-20

Amount	\$750,000
Source	LCFF

Budget Reference	Other; Facility Needs (4.10-A)	Budget Reference	Other; Facility Needs (4.10-A)	Budget Reference	Other; Facility Needs (4.10-A)
Amount	\$841,000	Amount	\$841,000	Amount	\$841,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other; COP (4.11-A)	Budget Reference	Other; COP (4.11-A)	Budget Reference	Other; COP (4.11-A)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Support BTSA program for new and current general education and special education teachers to ensure all teachers meet credentialing requirements and deliver high quality instruction.(4.12-A) Provide professional development for new Special Ed. teachers to support and retain high quality instructors. (4.12-A) 	<ul style="list-style-type: none"> Support BTSA program for new and current general education and special education teachers to ensure all teachers meet credentialing requirements and deliver high quality instruction.(4.12-A) Provide professional development for new Special Ed. teachers to support and retain high quality instructors. (4.12-A) 	<ul style="list-style-type: none"> Support BTSA program for new and current general education and special education teachers to ensure all teachers meet credentialing requirements and deliver high quality instruction.(4.12-A) Provide professional development for new Special Ed. teachers to support and retain high quality instructors. (4.12-A)

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$70,300	Amount	\$70,300	Amount	\$70,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Stipends (4.12-A)	Budget Reference	Certificated Salaries; Certificated Hourly, Stipends (4.12-A)	Budget Reference	Certificated Salaries; Certificated Hourly, Stipends (4.12-A)
Amount	\$102,156	Amount	\$102,156	Amount	\$102,156
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Curriculum Specialist (4.12-A)	Budget Reference	Certificated Salaries; Curriculum Specialist (4.12-A)	Budget Reference	Certificated Salaries; Curriculum Specialist (4.12-A)
Amount	\$46,018	Amount	\$46,018	Amount	\$46,018
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits (4.12-A)	Budget Reference	Employee Benefits; Benefits (4.12-A)	Budget Reference	Employee Benefits; Benefits (4.12-A)
Amount	\$6,526	Amount	\$6,526	Amount	\$6,526
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials/Supplies & Equipment (4.12-A)	Budget Reference	Books and Supplies; Materials/Supplies & Equipment (4.12-A)	Budget Reference	Books and Supplies; Materials/Supplies & Equipment (4.12-A)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Core textbooks for K-12 students, including up to date, high quality core texts, print, digital materials for core academic courses, grades K-12. (4.13-A) Support state adoption cycle with updated textbooks. (4.13-A)

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Core textbooks for K-12 students, including up to date, high quality core texts, print, digital materials for core academic courses, grades K-12. Support state adoption cycle with updated textbooks. (4.13-A)

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Core textbooks for K-12 students, including up to date, high quality core texts, print, digital materials for core academic courses, grades K-12. Support state adoption cycle with updated textbooks. (4.13-A)

BUDGET EXPENDITURES

2017-18

Amount	\$1,780,000
Source	LCFF

2018-19

Amount	\$1,780,000
Source	LCFF

2019-20

Amount	\$1,780,000
Source	LCFF

Budget
Reference

Books and Supplies;
Core Textbooks (4.13-A)

Budget
Reference

Books and Supplies;
Core Textbooks (4.13-A)

Budget
Reference

Books and Supplies;
Core Textbooks (4.13-A)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide supplemental books, digital resources, instructional materials to support core academic instruction in grades K-12. (4.1-B) • Provide print and digital instructional intervention materials for students performing below grade level in core academic courses or in need of credit recovery in high school. (4.1-B)

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide supplemental books, digital resources, instructional materials to support core academic instruction in grades K-12. • Provide print and digital instructional intervention materials for students performing below grade level in core academic courses or in need of credit recovery in high school. (4.1-B)

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide supplemental books, digital resources, instructional materials to support core academic instruction in grades K-12. • Provide print and digital instructional intervention materials for students performing below grade level in core academic courses or in need of credit recovery in high school. (4.1-B)

BUDGET EXPENDITURES

2017-18

Amount	\$2,300,000
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2018-19

Amount	\$2,300,000
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2019-20

Amount	\$2,300,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplemental Print and Digital Materials (4.1-B)	Budget Reference	Books and Supplies; Supplemental Print and Digital Materials (4.1-B)	Budget Reference	Books and Supplies; Supplemental Print and Digital Materials (4.1-B)
Amount	\$285,000	Amount	\$285,000	Amount	\$285,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services & Contracts (4.1-B)	Budget Reference	Services and Other Operating Expenses; Services & Contracts (4.1-B)	Budget Reference	Services and Other Operating Expenses; Services & Contracts (4.1-B)

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide regular upgrades and improvements to technology hardware and software infrastructure. (4.15-A) • Provide replacement and enhancement planning and implementation for networking systems. (4.15-A) • Provide maintenance for district technology equipment and services. (4.16-A)

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide regular upgrades and improvements to technology hardware and software infrastructure. Provide replacement and enhancement planning and implementation for networking systems. (4.15A) • Provide maintenance for district technology equipment and services.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide regular upgrades and improvements to technology hardware and software infrastructure. Provide replacement and enhancement planning and implementation for networking systems. (4.15A) • Provide maintenance for district technology equipment and services.

BUDGET EXPENDITURES

2017-18

Amount	\$410,000
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2018-19

Amount	\$410,000
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2019-20

Amount	\$410,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Material & Equipment (4.15-A)	Budget Reference	Books and Supplies; Material & Equipment (4.15-A)	Budget Reference	Books and Supplies; Material & Equipment (4.15-A)
Amount	\$1,890,000	Amount	\$1,890,000	Amount	\$1,890,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Equipment and Labor (4.15-A)	Budget Reference	Capital Outlay; Equipment and Labor (4.15-A)	Budget Reference	Capital Outlay; Equipment and Labor (4.15-A)
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Equipment and Labor (4.16-A)	Budget Reference	Capital Outlay; Equipment and Labor (4.16-A)	Budget Reference	Capital Outlay; Equipment and Labor (4.16-A)
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Equipment (4.16-A)	Budget Reference	Books and Supplies; Equipment (4.16-A)	Budget Reference	Books and Supplies; Equipment (4.16-A)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$42,298,881

Percentage to Increase or Improve Services:

36.43%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Actions 1.10 (Foster Youth), 1.17 (Homeless/low income students) and 3.8 (English Learners) are limited to unduplicated students. Actions and services that are included in Goals 1-4 meet the standard of increasing or improving the quantity or quality of services and will be effective in supporting EL, Foster Youth and low income students by achieving the goals in the LCAP by:

- Expanding the quantity of services by including additional students, grade levels or school sites during the 2017-18 school year.
- Increasing the quality of services by providing more in depth approaches, more innovative implementation or by providing a new service that has been identified as a need as the result of careful analysis of local or state data related to student behavior, attendance or achievement.

The descriptions below outline how each service is principally directed toward unduplicated student groups.

	GOAL 1 - Description
Action 2	Unduplicated students (ELs, low income, FY) have higher D/F rates and lower A-G completion rates than students overall. By increasing formative assessments and data reports on academics, behavior and attendance, schools and district staff frequently monitor student progress and prevent failure. Formative assessments, staffing for the Research Office, data software allow for monitoring un-duplicated students' progress to assure they graduate high school and complete A-G requirements which is a district priority.
Action 3	Research shows that students who struggle academically in middle school have a greater risk of failure in high school. Collaborative lesson planning on effective instructional practices for un-duplicated students in grades 6-8 address a district goal to increase the percentage of low income, EL and FY

	students who pass academic courses and are reclassified to FEP before high school. Currently these groups have a higher D/F rate in middle school.
Action 4	<p>English Learners, low income students begin school with fewer literacy and language experiences. An expanded summer school program provides literacy opportunities for unduplicated K-5 students to reduce this gap.</p> <p>Transitions between schools present challenges for low income, EL students who struggle with language and academics. Sixth grade orientation provides unduplicated students an early introduction to a new and more rigorous academic program, increasing their chances for success in 6th grade. Middle grades unduplicated students who perform at lower literacy levels attend summer school to improve literacy skills before high school. Unduplicated high school students have a higher D/F and lower graduation rate than students overall. Summer school provides increased opportunities for them to accelerate or make up courses to graduate on time.</p>
Action 5	<p>These services maximize instructional time for unduplicated students by providing quality music and PE instruction from certificated staff while teams of teachers collaborate for professional learning, to analyze and monitor assessment data and plan high quality lessons. Research shows that students who are engaged with school through extra-curricular activities are more likely to graduate. Services for after school athletics programs for unduplicated students at each middle school increase engagement.</p>
Action 6	<p>Low income, EL, FY students often do not have access to visual and performing arts in the community. Students do not have exposure to professional symphony, dramatic performances or art museums within the community. These services provide students with musical instruments and music instruction as part of after school enrichment and resources to expand visual arts and music instruction.</p>
Action 7	<p>A study on the Perry Preschool Project found that high quality preschool reduces the problems associated with poverty because it teaches the skills children need to succeed as adults. Students in this project who were tracked through age 40 showed they benefitted in employment and health and were less likely to become involved with crime. PUSD enrolls students who are 94% unduplicated; the majority of whom are low income.</p> <p>Unduplicated students, particularly EL students, begin school with less exposure to English literacy and lower levels of vocabulary, which is a key predictor for reading proficiency. Preschool curriculum focuses on oral language and vocabulary, which benefits EL and low income students. These</p>

	services increase the quality of preschool experiences for unduplicated children prior to kindergarten by providing high quality instructional materials, professional development and highly trained staff.
Action 8	<p>Recent research shows that students who are suspended from school even once have a decreased graduation rate. These services expand activities and provide personnel (deans, counselors, Behavior Specialists) to support student behavior, supervision and positive, proactive discipline to reduce out of school suspension rates for unduplicated students. Currently two student groups are two levels above all students in suspension rates compared to all students.</p> <p>TOSAs assigned to four K-5 schools with high rates of chronic absenteeism and behavior referrals to reduce these behaviors in unduplicated students. One new position of Social Worker assigned to one K-5 school (Collins) which has the highest rate of Foster Youth, student mobility and intensive behavior needs. Social worker will address social emotional health of unduplicated students and families at Collins.</p>
Action 9	<p>Extensive research shows chronically absent students have a higher probability of failing courses and not graduating from high school. These services expand site based activities to improve attendance and reduce chronic absenteeism for unduplicated students, including parent education on the importance of attendance, district Attendance Specialist to hold parent meetings and monitor attendance data, site based activities including Saturday school and incentives for improved attendance.</p>
Actions 10 and 17	<p>Foster youth and low income/homeless students come to school with a wide range of risk factors, which traditionally lead to lower graduation and college enrollment rates. These services are targeted toward Foster Youth and students, providing additional academic tutors to remediate lost instructional time students experience after changing schools, supplemental instructional materials and technology to access college information using web based program to track college preparation. Out of district study trips for Foster Youth students teach them to self-advocate, a needed skill.</p> <p>Services for homeless students include providing information on community resources to families and materials and support for school supplies for students.</p>
Action 11	Unduplicated students, especially EL students, are under-represented in accelerated programs that begin in elementary school. These services

	<p>expand outreach to increase the identification of un-duplicated students who are identified for and participate in GATE programs in grades K-5 as a pathway to completing A-G requirements and participating in AP courses and concurrent enrollment in high school.</p>
Action 12	<p>Un-duplicated students often do not have access to timely health care. The provision of school nurses provides on-site health support in order to reduce the amount of time students are out of school for routine health needs.</p>
Action 13	<p>Extensive research shows that outside of an effective teacher, an effective principal has the most direct impact on the quality of education a student receives. These services provide professional development and coaching for new principals so they develop the skills to focus on high quality instruction and how to use data to monitor academic and behavior progress of unduplicated students. In addition, academic coaches, who provide direct instruction to students and teachers, will learn how to deploy differentiated coaching strategies to improve learning for unduplicated students. The impact of these services are assessed through observations and participant feedback.</p>
Action 14	<p>Low income students often require additional support to meet grade level performance standards. In addition, literacy and math proficiency in elementary and middle school predicts high school success. These services provide site interventions (tutoring, small group instruction, Saturday school), instructional materials and instructional technology for unduplicated students who perform below grade level in math, ELA or ELD.</p> <p>Services also support professional learning for teachers to learn effective practices to teach, assess and monitor unduplicated students' progress. Supplemental materials and instructional technology are provided to decrease the "digital divide" that exists in low income communities and families.</p>
Action 15	<p>Low income, EL students enter school with less exposure to literacy and lower levels of vocabulary. To compensate for this early learning gap, these services reduce class size to support small group literacy instruction in an increased number of classes in grades K-3 which supports the need to improve achievement scores which currently are in the status of "low" overall for low income students.</p> <p>Research shows that often schools with high numbers of low income students have higher percentages of less experienced teachers. These services assure that students have teachers with the needed experience and</p>

	expertise by providing Zamboni Middle School, formerly a QEIA site, stable staffing for quality instruction to improve unduplicated students' passing rates in core classes, which is a district goal.
	GOAL 2 - Description
Action 1	Low income, EL students are under-represented in STEM careers. In addition, local survey results administered to unduplicated students and parents show high levels of interest in CTE courses. These services support current CTE classes and staffing at three high school campuses, increase extra-curricular activities through MESA to increase participation of unduplicated students in CTE pathways in high school and post-graduation. Increasing CTE participation, industry certification and pathway completion is a district goal. Services include an administrative assistant for CTE to support the effective implementation of STEM and CTE programs that serve unduplicated students at eight schools in grades 6-12.
Action 2	<p>Survey results from unduplicated students show high interest in expanded opportunities to participate in CTE courses and pathways. To respond to this, these services expand the number of CTE pathways and courses offered with instructional technology, materials, supplemental books, professional development required to provide high quality instruction.</p> <p>After successfully piloting a CTE elective in one middle school, these services expand Project Lead the Way electives to all five middle schools to increase engagement of unduplicated students in grades 6-8.</p>
Action 3	Low income students do not have resources to procure college information and preparation activities. This service provides information on college outreach to unduplicated students who would not have access to such information with college counselors and a dedicated college and career center at each high school campus to increase the number of unduplicated students who enroll in four year universities.
Action 4	Services expand AVID opportunities which have a proven record of increasing college going rates for ELs and low income students who are first generation college going. Increasing A-G completion is a district goal included in LCAP.
Action 6	The majority of the district's 94% of unduplicated students will be the first in

	their family to attend college. These services provide parent training on college requirements and how parents can help prepare students for college.
Action 7	Services increase participation in in college preparation classes and activities, including college testing and preparation classes, AP classes for ELs, low income and Foster Youth students, who historically are under-represented in four year colleges and universities.
Actions 8, 9	<p>Local survey results show that unduplicated students have high interest in a small, STEM themed high school. To respond to this interest, a High School Educational Services Department plans and provide a new STEM high school to increase graduation rate, A-G completion and CTE certification for un-duplicated students in grades 9-12. Services include an administrator to lead the initiative, executive assistant to implement support and professional development and materials for teachers to learn from exemplary programs in other districts. These resources will allow unduplicated students to attend a STEM based high school beginning in fall, 2018.</p> <p>A new position of planning principal is included in this service to recruit and meet with unduplicated students and families who will attend the new high school and plan programs that respond to student interest and meet college requirements. Supplemental materials, technology will support unduplicated students to master challenging STEM courses. Contracts will support the planning and deployment of new technology based programs.</p>
Action 10	<p>Unduplicated students, especially English Learners, have lower A-G completion and graduation rates than students overall. These services expand on line courses to increase un-duplicated students' A-G completion and expand opportunities beyond traditional coursework to graduate on time.</p> <p>English Learners graduate two levels below all students, showing the need for this service.</p>
	GOAL 3 - Description
Actions 1, 2, 5	<p>Low income, EL students begin school at an academic disadvantage and need highly trained, knowledgeable and experienced teachers to reduce the learning gap early. These services expand the level of supports to develop and sustain teacher expertise and maintain experienced, knowledgeable certificated staff in classrooms with unduplicated students, including:</p> <ul style="list-style-type: none"> • Professional development teachers and teacher leaders at each

	<p>school to deepen implementation of instructional practices, including differentiation to reduce the academic gap for un-duplicated students in core subjects.</p> <ul style="list-style-type: none"> Curriculum Specialists in science, technology, math to develop teachers' and administrators' understanding of effective practices for unduplicated students, write curriculum to support effective use of textbooks and assessments to monitor their academic progress. <p>Science coach at one high school to support teachers' instruction in NGSS for unduplicated students who need to master new standards that include rigorous STEM and cross cutting concepts.</p> <ul style="list-style-type: none"> Time for teacher teams to write common formative assessments in all core subjects to measure unduplicated students' progress throughout the year for to assure success.
Actions 3, 6, 7	<p>Low income students do not have access to the same level of technology as students in middle and high income communities, which has been described as a "digital divide". These services increase technological hardware and software and technology staff to eliminate the digital divide for the 94% of students in PUSD's schools who are low income by providing:</p> <ul style="list-style-type: none"> Technology assistants to staff computer labs at each school Technical support staff to maintain hardware and software purchased for over 3,500 devices in 2017-18 Software and web based programs essential for students to collaborate, conduct research, learn content, acquire digital literacy skills. Professional development for teachers, support staff to learn how to apply web based programs to student assignments
Action 4	<p>Low income, EL students often do not have access to print rich resources in their homes; as a result, school and classroom libraries become important ways students access books for research and enrichment that are essential for mastering ELA and ELD standards.</p> <p>This service expands the number of high interest books and digital resources for libraries and provides training for school library technicians to improve language and literacy skills for EL students, who comprise over 30% of the district as well as unduplicated students, who comprise 94% of all students.</p>
	GOAL 4 - Description
Action 7	Current SBAC ELA and math achievement for low income and EL students is

"low". Supplemental instructional materials will increase support for low income and EL students to master challenging content and performance standards to increase the number of students who leave elementary and middle school fluent in English and academically prepared and increase high school students who pass courses without the need to make up credits.