

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

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2017-20 Plan Summary

The Story

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

PUSD serves over 15,000 students in eleven elementary schools, four middle schools, one comprehensive high school that includes a ninth grade campus and a 10th-12th grade campus, continuation high school and Adult School. To offer a broader array of secondary options, the district will open a small STEM high school in fall, 2018. The student community is approximately 93% unduplicated students, including 35% English Learners. The district has a long history of using resources to provide the best possible school facilities and instructional programs to prepare students for high school, college and post secondary education. As a reflection of this commitment, the district passed a facilities bond to create a new STEM high school and has devoted extensive LCFF resources to initiatives that focus on academic instruction, provide current instructional materials and technology, expand AVID and CTE courses each year and launch a one to one digital device initiative to provide a Chromebook for every 3rd-12th grade student over the next three years.

LCAP Highlights

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

High Quality Professional Development, Curriculum, Assessments and Instructional Materials - PUSD's LCAP continues to provide services and resources for the foundation of effective teaching and learning: professional development for teachers, administrators and support staff; current, quality curriculum and assessments and textbooks and instructional materials. These actions are described in Goals 1 and 2.

Expanded Options for College and Career - College - The expansion of AVID, new CTE, AP and A-G courses, PSAT and SAT testing provided on site and free of charge, College and Career Centers and college counselors at each high school are actions that increase access for unduplicated students. These actions are described in Goal 2.

Increased Instructional Technology- PUSD's strategic plan outlines a three year approach to providing a device for every student in grades 3-12. The LCAP includes instructional technology for students, web based programs to increase usage and professional development on the integration of technology with instruction for teachers. These actions are described in Goal 4.

Services to Meet Student Group Needs - A close analysis of behavior and academic gaps reflected a need to focus actions on Homeless and Foster Youth students, as well as low income students in student groups: African American, Special Education. Expanded social emotional support personnel, professional development on practices that focus on safe, orderly schools and positive relationships with students are included in Goal 1.

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.

After reviewing Dashboard results, staff, parent and student surveys, the following are areas of greatest progress for 2017-18:

Greatest Progress

- Collaboration and Professional Development - Teachers value time to collaborate on instruction and engage in professional learning.
- College and Career Centers - Parents, students and staff value the role of college and career centers and college counselors at each of the district's three high school campuses. Five new AP and CTE courses were offered in high school and seven courses were newly articulated with Cerritos Community College.
- AVID Expansion - AVID has been expanded to include middle and high school, and was piloted in three K-5 schools. Staff and parents value this college preparation program.
- New STEM High School - Extensive planning and preparation has been done to open a new, small STEM high school that will enroll 150 ninth grade students in fall, 2018.
- Access to Technology- Students, parents and staff recognize the expanded role of instructional technology as the district implements a one to one device initiative.

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?

Although there were no student groups performing two levels below all students in SBAC ELA and math, after reviewing Dashboard results, staff, parent and student surveys, the following are areas of greatest need:

Increase Performance on SBAC Language Arts and Math

- Language arts achievement in nearly all grades did not increase; the percent of students meeting standard in math improved in most grades in 3-8. There are multiple actions in Goals 1 and 3 to address the academic needs for ELA.

Professional Development on Integration of Instructional Technology

- With the deployment of a one to one initiative that provides two grade levels of students with devices each year, there is a need to provide additional professional development for teachers on how to use technology to deepen learning, collaboration and communication.

Greatest Needs

Services to Address Achievement and Behavior Gaps; Academic and Social Emotional Interventions

- There is a gap in academic achievement for student groups, including English Learners, African American, Special Education and Homeless students. Some of these same groups are suspended at higher rates than all students. Resources to support students academically and emotionally need to be used to address these needs.

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	Goal and Action
Graduation	African American	<ul style="list-style-type: none"> • Summer School • AVID • Innovative approaches to address African American student needs in behavior, academics • On line credit recovery classes 	Goal 1: Action 4 Goal 2: Actions 4, 7, 10
Suspension	African American, Homeless, Pacific Islander, 2 or more races	<ul style="list-style-type: none"> • Staff for supervision and behavior support • WEB and Link Crew activities • Restorative practices; Safe and Civil Schools • Specialist to support effective classroom behavior 	Goal 1: Action 8

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

Increased or Improved Services

- Expand AVID to include an additional nine K-5 schools, all middle schools and grades 9-12.
- Expand STEM and project based learning by opening a new STEM high school, developing new CTE and AP courses.
- Increase support for behavior and social emotional needs with professional development on restorative practices, implementing Link Crew, WEB.
- Increase and focus the use of personnel, provide professional development on needs of Foster Youth and Homeless students.

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

\$200,608,997

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

\$152,870,681

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 and Restricted General Fund programs, otherwise known as Categoricals, have not been included in the LCAP. Operational expenditures include school site budgets, utilities of \$2,840,000, and student transportation budgeted at \$2,890,000. Categorical programs include Federal and State Special Ed programs totalling \$27,011,673, Title programs of \$6,001,187, and Routine Restricted Maintenance of \$4,426,087. These sources account for the \$47.7 million that is not included in the LCAP.

Total Projected LCFF Revenues for LCAP Year

\$169,313,594

Annual Update

LCAP Year Reviewed: 2017-18

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

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

Goal 1

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

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Suspension Rate (K-12)	2017-18 Decrease by .3% to 3.4%	3.2% Self Reported may differ from state. Met
Expulsions	2017-18 Below 10	3 Met
Cumulative Attendance Rate	2017-18 96% or above	96% Data Dashboard as of June 21, 2018 Met
Chronic Absenteeism	2017-18 11%	8% Self Reported may differ from state. Met
Middle School Adjusted Drop Outs (Number)	2017-18 Below 10	2016-17: 6 drop-outs 2017-18: Expected Fall 2018
Drop-Out Rate 4-Year Cohort (High School)	2017-18 <u>All Students:</u> Decline .2% from baseline to 7.0%	2016-17: 6.3% 2017-18: Expected Fall 2018

Graduation Rate 4-year Cohort (All Students)	2017-18 <u>All Students:</u> 87%	2016-17: 88.1% 2017-18: Expected Fall 2018
ELA Academic Indicator (CA School Dashboard)	2017-18 Increase by 7 points to 19.6 points below standard 3 (Yellow)	2016-17: -30.3 points below: -3.7 decrease 2017-18: Expected Fall 2018
Math Academic Indicator (CA School Dashboard)	2017-18 Increase by 7 points to 45.8 points below standard 3	2016-17: -50.8 Pts Below: +2 increase 2017-18: Expected Fall 2018
English Learner Proficiency Indicator (CA School Dashboard)	2017-18 Increase by 1.5% to 71.9% (Green)	78% (green) Met
English Learners Advancing one or more CELDT Levels	2017-18 Determine baseline of ELPAC/CELDT	ELPAC Met Level 4 33.2%
Re-classification Rate	2017-18 10%	12.2% (CDE Year 17-18) Met
Elementary School Students report feeling safe at school (5th Grade)	2017-18 Increase 1% to 77%	73% Not Met
Middle School Students report feeling safe at school (7th Grade)	2017-18 Increase 1% to 64%	57% Not Met
High School Students report feeling safe at school (11th Grade)	2017-18 Increase 1% to 60%	57% Not Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Classified, certificated and administrative staff were provided for all schools and district, as required to provide quality educational programs and safe, clean, well maintained facilities. District's contribution to employee retirement was increased.</p>	<p>Administrative Salaries - 2000-2999 Classified Salaries - LCFF: \$937,130</p> <p>Administrative Salaries - 1000-1999 Certificated Salaries - LCFF: \$5,171,050</p> <p>Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$46,794,414</p> <p>Classified Salaries - 2000-2999 Classified Salaries - LCFF: \$12,811,462</p> <p>Benefits - 3000-3999 Employee Benefits - LCFF: \$25,531,866</p> <p>STRS and PERS Increase (1.1-A) - 3000-3999 Employee Benefits - LCFF: \$2,200,000 (repeated expenditure)</p>	<p>Classified Administrative Salaries - 2000-2999 Classified Salaries - LCFF: \$915,628</p> <p>Certificated Administrative Salaries - 1000-1999 Certificated Salaries - LCFF: \$4,919,991</p> <p>Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$47,251,366</p> <p>Classified Salaries - 2000-2999 Classified Salaries - LCFF: \$12,593,380</p> <p>Benefits - 3000-3999 Employee Benefits - LCFF: \$23,769,704</p> <p>STRS and PERS Increase (1.1-A) - 3000-3999 Employee Benefits - LCFF: \$1,097,262</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A data dashboard was fully implemented and used by schools to monitor academic and behavioral reports. The positions of Database Specialist, Director of Research continued to be employed and were critical as the district rolled out a new assessment platform to monitor grades and interim assessments, a 1:1 device initiative in grades 3, 9 and 10; a fully digital ELA/ELD textbook for grades 6-8, a district-wide</p>	<p>Software Contracts (1.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$180,000</p> <p>Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B) - 2000-2999 Classified Salaries - LCFF: \$311,539</p> <p>Benefits (1.2-B) - 3000-3999 Employee Benefits - LCFF: \$148,461</p>	<p>Software Contracts (1.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$120,860</p> <p>Database Specialist, Research Analyst, Director-RASI (1.2-B) - 2000-2999 Classified Salaries - LCFF: \$302,696</p> <p>Database Specialist, Research Analyst, Director-RASI (1.2-B) - 3000-3999 Employee Benefits - LCFF: \$140,740</p>

<p>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)</p> <ul style="list-style-type: none"> 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 of unduplicated students.. (1.2-B) 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>Learning Management System and new software and web based programs.</p> <p>Professional development on the use of a new assessment platform was provided to teachers, administrators, district and classified staff.</p> <p>Principals and district staff used on line reports for grades, academic assessments and suspensions to monitor unduplicated students' progress over the course of the school year. These reports also support school accountability processes.</p> <p>The district will expand the digital device initiative to include another three grade levels in 2018-19, making these positions a priority for the future.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p> <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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Middle school teachers use planning time to create common lessons, analyze assessment results. Survey results show that 75% of middle school teachers valued site based collaboration "a great deal". The JROTC program at Paramount High School is popular with students and continues to grow. Student survey results show that 75% of students rate the JROTC program as very valuable. Based on the need to provide leadership experiences for unduplicated students, these services will continue in 2018-19.</p>	<p>Planning and Collaboration Time Benefits (1.3-B) - 3000-3999 Employee Benefits - LCFF: \$628,416</p> <p>Planning and Collaboration Time Salaries (1.3-B) - 1000-1999 Certificated Salaries - LCFF: \$1,776,584</p> <p>JROTC Instructor Salary (1.6-B) - 1000-1999 Certificated Salaries - LCFF: \$79,633</p> <p>JROTC Instructor Benefits (1.6-B) - 3000-3999 Employee Benefits - LCFF: \$28,367</p>	<p>Planning & Collab Time Benefits (1.3-B) - 3000-3999 Employee Benefits - LCFF: \$635,219</p> <p>Planning & Collab Time Salaries (1.3-B) - 1000-1999 Certificated Salaries - LCFF: \$1,839,122</p> <p>JROTC Instructor Salary (1.6-B) - 1000-1999 Certificated Salaries - LCFF: \$73,272</p> <p>JROTC Instructor Benefits (1.6-B) - 3000-3999 Employee Benefits - LCFF: \$26,997</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 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. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Summer school was provided for nearly 700 K-5 students with greatest literacy needs; 200 middle school students who were in greatest academic need; high school students who needed to make up classes or accelerate course work. A four day orientation to middle school was offered to all sixth grade students. Parent survey results showed that over 90% of K-8 parents stated summer school benefits students. Summer programs will be revised in 2018-19 as follows:</p> <ul style="list-style-type: none"> • Based on need for early literacy support, expand the number of K-5 summer sites from three to four • To improve long term English Learners' academic progress, implement AVID Excel at each middle school, including summer bridge program 	<p>Certificated and Classified Benefits (1.7-B) - 3000-3999 Employee Benefits - LCFF: \$91,516</p> <p>Certificated Salaries (1.7-B) - 1000-1999 Certificated Salaries - LCFF: \$384,484</p> <p>Classified Salaries (1.7-B) - 2000-2999 Classified Salaries - LCFF: \$64,000</p> <p>Materials and Supplies (1.8-B) - 4000-4999 Books and Supplies - LCFF: \$22,000</p> <p>Transportation/Bussing (1.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$128,000</p>	<p>Benefits (1.7-B) - 3000-3999 Employee Benefits - LCFF: \$86,047</p> <p>Certificated Salaries (1.7-B) - 1000-1999 Certificated Salaries - LCFF: \$323,482</p> <p>Classified Salaries (1.7-B) - 2000-2999 Classified Salaries - LCFF: \$80,722</p> <p>Materials and Supplies (1.8-B) - 4000-4999 Books and Supplies - LCFF: \$30,000</p> <p>Transportation/Bussing (1.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$94,544</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <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 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Teams of PE and music teachers provided instruction to all TK-5th grade students on a rotating schedule twice monthly. While students received quality instruction in the arts and PE from these specialized staff, teachers collaborated in grade level teams to analyze data and plan common</p>	<p>PE & Music Teachers Salaries (1.9-B) - 1000-1999 Certificated Salaries - LCFF: \$522,428</p> <p>Certificated Stipends, Hourly (1.11-B) - 1000-1999 Certificated Salaries - LCFF: \$30,000</p> <p>Certificated and Classified Benefits (1.11-B) - 3000-3999 Employee Benefits - LCFF: \$7,250</p> <p>Materials (1.11-B) - 4000-4999 Books and Supplies - LCFF: \$6,416</p> <p>PE & Music Teachers Benefits (1.9-B) -</p>	<p>PE & Music Teachers Salaries (1.9-B) - 1000-1999 Certificated Salaries - LCFF: \$527,879</p> <p>Certificated Stipends, Hourly (1.11-B) - 1000-1999 Certificated Salaries - LCFF: \$15,230</p> <p>Benefits (1.11-B) - 3000-3999 Employee Benefits - LCFF: \$4,230</p> <p>Materials (1.11-B) - 4000-4999 Books and Supplies - LCFF: \$248</p> <p>PE & Music Teachers Benefits (1.9-B) - 3000-3999 Employee</p>

<p>music teachers provide music instruction for ELs and low income students to maximize learning time and increase engagement with school. (1.9-B)</p> <ul style="list-style-type: none"> • 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) 	<p>lessons. Staff survey results show that 93% of teachers rated this instruction of high value for students. In addition, teachers consistently report on the value of time to collaboratively plan instruction with grade alike colleagues.</p> <p>Based on the high value of these services they will continue in 2018-19.</p>	<p>3000-3999 Employee Benefits - LCFF: \$200,572 Classified Stipends, Hourly (1.11-B) - 2000-2999 Classified Salaries - LCFF: \$4,000 Services (1.11-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,334 PE & Music Support (1.10-B) - 4000-4999 Books and Supplies - LCFF: \$112,954 Certificated Hourly (1.10-B) - 1000-1999 Certificated Salaries - LCFF: \$10,000 Benefits (1.10-B) - 3000-3999 Employee Benefits - LCFF: \$2,046</p>	<p>Benefits - LCFF: \$198,608 Classified Stipends, Hourly (1.11-B) - 2000-2999 Classified Salaries - LCFF: \$4,000 Services (1.11-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,770 PE & Music Support (1.10-B) - 4000-4999 Books and Supplies - LCFF: \$5,516 Certificated Hourly (1.10-B) - 1000-1999 Certificated Salaries - LCFF: \$0 Benefits (1.10-B) - 3000-3999 Employee Benefits - LCFF: \$0</p>
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A VAPA Curriculum Specialist planned and scheduled district wide arts activities, wrote grants to expand arts offerings and met with K-12 arts teachers to support their professional learning. Teachers attended conferences specific to their content (visual or performing art). Musical instruments, art materials were purchased to support instruction. A new after school music partnership with the Harmony Project was launched, providing free music classes at all of the district's 11 elementary schools. This has been a highly popular program with students and staff. Survey results show that 82% of staff rate music instruction of high value.</p> <p>Based on the high value of these services they will continue and a new elective course, Dance, will be piloted in one middle school to expand offerings in the arts in 2018-19.</p>	<p>Certificated Benefits (1.12-B) - 3000-3999 Employee Benefits - LCFF: \$20,809 Curriculum Specialist, 50% (1.12-B) - 1000-1999 Certificated Salaries - LCFF: \$55,191 Materials (1.13-B) - 4000-4999 Books and Supplies - LCFF: \$75,000 Certificated Hourly (1.52-B) - 1000-1999 Certificated Salaries - LCFF: \$30,000 Classified Hourly (1.52-B) - 2000-2999 Classified Salaries - LCFF: \$4,000 Benefits (1.52-B) - 3000-3999 Employee Benefits - LCFF: \$7,250 Materials (1.52-B) - 4000-4999 Books and Supplies - LCFF: \$56,416 Contracts/Services (1.52-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,334</p>	<p>50% Curriculum Specialist (1.12-B) - 3000-3999 Employee Benefits - LCFF: \$21,506 Curriculum Specialist, 50% (1.12-B) - 1000-1999 Certificated Salaries - LCFF: \$56,308 Materials (1.13-B) - 4000-4999 Books and Supplies - LCFF: \$18,317 Certificated Hourly (1.52-B) - 1000-1999 Certificated Salaries - LCFF: \$0 Classified Hourly (1.52-B) - 2000-2999 Classified Salaries - LCFF: \$0 Benefits (1.52-B) - 3000-3999 Employee Benefits - LCFF: \$0 Materials (1.52-B) - 4000-4999 Books and Supplies - LCFF: \$0 Contracts/Services (1.52-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: ECE and TK</p> <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 ECE classrooms.(1.50-B) • Professional development for TK and ECE teachers on effective instruction for young children. (1.15-B) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: ECE and TK</p> <p>PUSD's early childhood programs continue to be a strength in a community with 93% unduplicated students. Five TK teachers continue to provide essential early literacy instruction to unduplicated students as advanced preparation for kindergarten. Under the direction of the ECE Director and ECE Coach, TK and ECE classes implemented new literacy curriculum and reviewed and selected new math curriculum in 2018-19. Director meets regularly with ECE and TK teachers, provides professional development and supports principals to monitor early childhood programs. New literacy materials and developmentally appropriate supplemental instructional materials were ordered for classrooms. Professional development on a newly adopted literacy program, language development and differentiated instruction were provided for all TK and ECE teachers during monthly meetings.</p> <p>Based on the need to provide all children with early learning experiences, TK classes and the professional development support from staff will continue in 2018-19.</p>	<p>Benefits (1.14-B) - 3000-3999 Employee Benefits - LCFF: \$156,957</p> <p>Certificated Salaries (1.14-B) - 1000-1999 Certificated Salaries - LCFF: \$443,043</p> <p>Instructional Materials (1.15-B) - 4000-4999 Books and Supplies - LCFF: \$40,000</p> <p>50% ECE Director (1.16-B) - 1000-1999 Certificated Salaries - LCFF: \$66,067</p> <p>Benefits (1.16-B) - 3000-3999 Employee Benefits - LCFF: \$17,933</p> <p>Instructional Materials (1.50-B) - 4000-4999 Books and Supplies - LCFF: \$50,000</p> <p>TK PD (1.15-B) - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>TK PD (1.15-B) - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Services (1.15-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>Benefits (1.14-B) - 3000-3999 Employee Benefits - LCFF: \$155,238</p> <p>Certificated Salaries (1.14-B) - 1000-1999 Certificated Salaries - LCFF: \$441,250</p> <p>Instructional Materials (1.15-B) - 4000-4999 Books and Supplies - LCFF: \$6,307</p> <p>50% ECE Director (1.16-B) - 1000-1999 Certificated Salaries - LCFF: \$66,067</p> <p>50% ECE Director Benefits (1.16-B) - 3000-3999 Employee Benefits - LCFF: \$20,994</p> <p>Instructional Materials (1.50-B) - 4000-4999 Books and Supplies - LCFF: \$8,171</p> <p>TK PD (1.15-B) - 1000-1999 Certificated Salaries - LCFF: \$26,929</p> <p>TK PD (1.15-B) - 3000-3999 Employee Benefits - LCFF: \$5,808</p> <p>Services (1.15-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$451</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>Instructional Materials (1.18-B) - 4000-4999 Books and Supplies - LCFF: \$12,474</p> <p>Contracts (1.18-B) - 5000-5999 Services and Other Operating Expenses -</p>	<p>Instructional Materials (1.18-B) - 4000-4999 Books and Supplies - LCFF: \$71</p> <p>Contracts (1.18-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$89,323</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 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) • 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 	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Staff:</u></p> <p>Three deans at Paramount HS provide behavior support; Teacher on Special Assignment were assigned to four high needs K-5 schools to improve attendance and behavior. Two behavior specialists supported students with intensive behavior needs across multiple sites, with increased attention to middle school. Additional playground staff were hired to improve supervision and behavior at all K-5 sites. Three counselors, one Social Worker provide social emotional support and parent outreach at four K-5 schools. These supports have resulted in a decreased suspension rate in elementary and high school and a continued focus on the needs in middle school. Survey results show that 75% of middle school staff state students benefited from behavior interventions. 85% of seventh grade students surveyed stated they are treated respectfully at school and 85% of high school students feel safe at school.</p> <p><u>Professional Development</u></p> <p>K-8 schools participated in on site professional development and coaching from a consultant with Safe and Civil Schools, a nationally recognized MTSS approach. Each site identified a behavior need; consultant met on site to address this need. High school teams participated in four days of professional learning from consultant. Staff from two middle schools and three high schools attended professional development on restorative practices, implementing what was learned at their sites. A team of teachers from each middle school and two high school campuses attended training on WEB and Link Crew and will implement these approaches to increase student connectedness in 2018-19.</p>	<p>LCFF: \$78,222</p> <p>Certificated Substitutes, Hourly (1.18-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$40,000</p> <p>Benefits (1.18-B) - 3000-3999 Employee Benefits - LCFF: \$8,184</p> <p>Deans and Teachers Salaries (1.17-B) - 1000-1999 Certificated Salaries - LCFF: \$714,767</p> <p>Deans and Teachers Benefits (1.17-B) - 3000-3999 Employee Benefits - LCFF: \$274,233</p> <p>Behavior Specialist Salary (1.19-B) - 1000-1999 Certificated Salaries - LCFF: \$196,784</p> <p>Behavior Specialist Benefits (1.19-B) - 3000-3999 Employee Benefits - LCFF: \$62,216</p> <p>RTI K-5 Counselors Salaries (1.20-B) - 1000-1999 Certificated Salaries - LCFF: \$262,034</p> <p>RTI K-5 Counselors Benefits (1.20-B) - 3000-3999 Employee Benefits - LCFF: \$86,966</p> <p>Noon Duty Aides, Hourly (1.18-B) - 2000-2999 Classified Salaries - LCFF: \$89,100</p> <p>Noon Duty Aides Benefits (1.18-B) - 3000-3999 Employee Benefits - LCFF: \$25,020</p> <p>Social Worker (1.20-B) - 1000-1999 Certificated Salaries - LCFF: \$87,345</p> <p>Benefits for Social Worker (1.20-B) - 3000-3999 Employee Benefits - LCFF: \$38,655</p> <p>Link Crew/WEB PD (1.53-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$150,000</p> <p>Substitutes (1.53-B) - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Substitutes (1.53-B) - 3000-3999 Employee Benefits - LCFF: \$0</p>	<p>Certificated Substitutes, Hourly (1.18-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$25,125</p> <p>Benefits (1.18-B) - 3000-3999 Employee Benefits - LCFF: \$5,025</p> <p>Deans & Teachers Salaries (1.17-B) - 1000-1999 Certificated Salaries - LCFF: \$692,513</p> <p>Deans and Teachers Benefits (1.17-B) - 3000-3999 Employee Benefits - LCFF: \$241,190</p> <p>Behavior Specialist Salary (1.19-B) - 1000-1999 Certificated Salaries - LCFF: \$193,759</p> <p>Behavior Specialist Benefits (1.19-B) - 3000-3999 Employee Benefits - LCFF: \$62,393</p> <p>RTI K-5 Counselors Salaries (1.20-B) - 1000-1999 Certificated Salaries - LCFF: \$262,034</p> <p>RTI K-5 Counselors Benefits (1.20-B) - 3000-3999 Employee Benefits - LCFF: \$85,236</p> <p>Noon Duty Aides, Hourly (1.18-B) - 2000-2999 Classified Salaries - LCFF: \$89,100</p> <p>Noon Duty Aides Benefits (1.18-B) - 3000-3999 Employee Benefits - LCFF: \$25,020</p> <p>Social Worker (1.20-B) - 1000-1999 Certificated Salaries - LCFF: \$94,825</p> <p>Social Worker Benefits (1.20-B) - 3000-3999 Employee Benefits - LCFF: \$30,588</p> <p>Link Crew/WEB PD (1.53-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,768</p> <p>Substitutes (1.53-B) - 1000-1999 Certificated Salaries - LCFF: \$2,625</p> <p>Substitutes (1.53-B) - 3000-3999 Employee Benefits - LCFF: \$491</p>
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<p>Safe and Civil Schools to proactively address behaviors of unduplicated students.(1.18-B)</p> <ul style="list-style-type: none"> 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 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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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>An attendance specialist provided parent meetings on the importance of good attendance to all K-5 schools, monitored attendance and the SARB process. Saturday school was provided for 450 students; site based attendance incentives were offered, with each school creatively providing activities for improved attendance. Survey results show that over 90% of middle and high school students surveyed rated attendance as a high priority. These services will be revised to focus more on parent outreach in the early grades (K-1) where absenteeism is highest, in 2018-19.</p>	<p>Attendance Specialist Benefits (1.22-B) - 3000-3999 Employee Benefits - LCFF: \$37,132</p> <p>Attendance Specialist Salary (1.22-B) - 1000-1999 Certificated Salaries - LCFF: \$92,868</p> <p>Saturday School, Hourly (1.23-B) - 2000-2999 Classified Salaries - LCFF: \$30,413</p> <p>Saturday School Benefits (1.23-B) - 3000-3999 Employee Benefits - LCFF: \$14,587</p> <p>Saturday School, Hourly (1.23-B) - 1000-1999 Certificated Salaries - LCFF: \$30,000</p> <p>Materials (1.24-B) - 4000-4999 Books and Supplies - LCFF: \$100,000</p>	<p>Attendance Specialist Benefits (1.22-B) - 3000-3999 Employee Benefits - LCFF: \$36,449</p> <p>Attendance Specialist Salary (1.22-B) - 1000-1999 Certificated Salaries - LCFF: \$94,368</p> <p>Saturday School, Hourly (1.23-B) - 2000-2999 Classified Salaries - LCFF: \$25,342</p> <p>Saturday School Benefits (1.23-B) - 3000-3999 Employee Benefits - LCFF: \$8,133</p> <p>Saturday School, Hourly (1.23-B) - 1000-1999 Certificated Salaries - LCFF: \$30,000</p> <p>Materials (1.24-B) - 4000-4999 Books and Supplies - LCFF: \$63,307</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>A full time Foster Youth Counselor supported training, supervising of six FY Case Carriers who work with FY students and parents to provide resources and mentoring. Six FY students attended a leadership camp in Sacramento to learn about pertinent legislation and advocacy skills. Instructional technology was purchased to support FY students access to research for post secondary learning. These results are having a positive impact; FY students have a high graduation rate, which is consistent with all students. Based on these positive outcomes, these services will continue.</p>	<p>Foster Youth Counselor Benefits (1.25-B) - 3000-3999 Employee Benefits - LCFF: \$28,209</p> <p>Foster Youth Counselor Salary (1.25-B) - 1000-1999 Certificated Salaries - LCFF: \$97,791</p> <p>College Tutors (1.26-B) - 2000-2999 Classified Salaries - LCFF: \$35,219</p> <p>College Tutors Benefits (1.26-B) - 3000-3999 Employee Benefits - LCFF: \$9,781</p> <p>Materials, Instructional Technology (1.27-B) - 4000-4999 Books and Supplies - LCFF: \$2,586</p> <p>Transportation (1.27-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> <p>Certificated Hourly (1.27-B) - 1000-1999 Certificated Salaries - LCFF: \$2,000</p> <p>Benefits (1.27-B) - 3000-3999 Employee Benefits - LCFF: \$414</p>	<p>Foster Youth Counselor Benefits (1.25-B) - 3000-3999 Employee Benefits - LCFF: \$27,659</p> <p>Foster Youth Counselor Salary (1.25-B) - 1000-1999 Certificated Salaries - LCFF: \$97,791</p> <p>College Tutors (1.26-B) - 2000-2999 Classified Salaries - LCFF: \$62,585</p> <p>College Tutor Benefits (1.26-B) - 3000-3999 Employee Benefits - LCFF: \$17,378</p> <p>Transportation (1.24-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Certificated Hourly (1.24-B) - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Benefits (1.27-B) - 3000-3999 Employee Benefits - LCFF: \$0</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>As the result of improved identification processes, the number of K-5 GATE students has increased, now totaling 830. The process for identifying students, data entry and communicating with parents was supported by an office assistant. All second grade students are screened for GATE qualification each year,</p>	<p>50% GATE Curriculum Specialist Benefits(1.36-B) - 3000-3999 Employee Benefits - LCFF: \$20,784</p> <p>50% GATE Curriculum Specialist Salary (1.36-B) - 1000-1999 Certificated Salaries - LCFF: \$51,216</p> <p>Office Assistant Salary (1.37-B) - 2000-2999 Classified Salaries - LCFF: \$42,392</p> <p>Contracts (1.35-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$145,000</p> <p>Office Assistant Benefits (1.37-B) - 3000-3999 Employee Benefits - LCFF: \$30,608</p> <p>Materials for School based</p>	<p>50% GATE Curriculum Specialist Benefits (1.36-B) - 3000-3999 Employee Benefits - LCFF: \$23,748</p> <p>50% GATE Curriculum Specialist Salary (1.36-B) - 1000-1999 Certificated Salaries - LCFF: \$54,067</p> <p>Office Assistant Salary (1.37-B) - 2000-2999 Classified Salaries - LCFF: \$42,948</p> <p>Contracts (1.35-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$48,750</p> <p>Office Assistant Benefits (1.37-B) - 3000-3999 Employee Benefits - LCFF: \$30,415</p> <p>Materials for School based</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) 	<p>A Curriculum Specialist planned and supported GATE instruction in grades K-5, meeting with teachers for professional development, observing and co-teaching differentiated instruction in classes. Seven teachers attended the CAG conference and our GATE Specialist provided a presentation at this conference.</p> <p>Contracts for assemblies and workshops to enrich learning were offered at sites during the school day and on Saturdays. A contract with USC allowed 21 teachers to become GATE certified through an online professional development program.</p> <p>Staff see the importance of providing support for GATE students; 90% of K-5 teachers stated that these services were of high value for students.</p>	<p>activities (1.34-B) - 4000-4999 Books and Supplies - LCFF: \$115,678</p> <p>Hourly Certificated (1.34-B) - 1000-1999 Certificated Salaries - LCFF: \$70,000</p> <p>Benefits (1.34-B) - 3000-3999 Employee Benefits - LCFF: \$14,322</p> <p>Classified Support (1.34-B) - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Services (1.34-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>activities (1.34-B) - 4000-4999 Books and Supplies - LCFF: \$430</p> <p>Hourly Certificated (1.34-B) - 1000-1999 Certificated Salaries - LCFF: \$32,066</p> <p>Benefits (1.34-B) - 3000-3999 Employee Benefits - LCFF: \$6,716</p> <p>Classified Support (1.34-B) - 2000-2999 Classified Salaries - LCFF: \$781</p> <p>Services (1.34-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$69,102</p>
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>One fully funded and three partially funded school nurses provided health services to unduplicated students, who often do not have access to health care. In light of the need to continue to address health needs and reduce absenteeism, the district is exploring how to increase nursing services in 2018-19.</p>	<p>Certificated Nurse Salary (1.39-B) - 1000-1999 Certificated Salaries - LCFF: \$163,141</p> <p>Certificated Nurse Benefits(1.39-B) - 3000-3999 Employee Benefits - LCFF: \$56,924</p> <p>Supplies (1.39-B) - 4000-4999 Books and Supplies - LCFF: \$9,935</p>	<p>Certificated Nurse Salary (1.39-B) - 1000-1999 Certificated Salaries - LCFF: \$163,141</p> <p>Certificated Nurse Benefits (1.39-B) - 3000-3999 Employee Benefits - LCFF: \$57,378</p> <p>Supplies (1.39-B) - 4000-4999 Books and Supplies - LCFF: \$0</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p> <ul style="list-style-type: none"> 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 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Contracted with Pivot Learning Partners to provide coaching for four new principals; two professional development sessions for new K-8 academic coaches on strategies for effective coaching and four professional development sessions for assistant principals and aspiring administrators. New principals find the leadership coaching they received very valuable.</p> <p>A contract with the Center for Educational Leadership (CEL) provided professional development for K-12 principals and on site coaching for high school principals, focusing on how to monitor and provide feedback on learning.</p> <p>Leadership coaching for new principals will continue, as needed in 2018-19. The contract with CEL will be expanded to include high school teachers and K-8 principals.</p>	<p>Materials & Supplies (1.42-B) - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Conferences & Consultants (1.42-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$95,000</p>	<p>Materials & Supplies (1.42-B) - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Conferences & Consultants (1.42-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$92,820</p>
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Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each school developed a plan to address an academic or behavior need, based on data, that required additional resources. Funds to support each site's plan were reviewed and approved by the assistant superintendent. Principals made presentations at monthly meetings or shared their site innovation in action through site visitations that included other</p>	<p>Certificated Hourly, Substitutes (1.43-B) - 1000-1999 Certificated Salaries - LCFF: \$292,834</p> <p>Certificated Salaries (1.43-B) - 1000-1999 Certificated Salaries - LCFF: \$3,796,239</p> <p>Classified Salaries (1.43-B) - 2000-2999 Classified Salaries - LCFF: \$33,020</p> <p>Benefits (1.43-B) - 3000-3999 Employee Benefits - LCFF: \$1,442,462</p> <p>Instructional Materials, Technology (1.43-B) - 4000-4999 Books and Supplies - LCFF:</p>	<p>Certificated Hourly, Substitutes (1.43-B) - 1000-1999 Certificated Salaries - LCFF: \$576,769</p> <p>Certificated Salaries (1.43-B) - 1000-1999 Certificated Salaries - LCFF: \$3,341,128</p> <p>Classified Salaries (1.43-B) - 2000-2999 Classified Salaries - LCFF: \$65,640</p> <p>Benefits (1.43-B) - 3000-3999 Employee Benefits - LCFF: \$1,383,523</p> <p>Instructional Materials, Technology (1.43-B) - 4000-4999 Books and Supplies - LCFF: \$864,893</p>

<p>small group instruction, before- during or after school tutoring, programs designed to improve academics behavior of un-duplicated students. (1.43-B)</p> <ul style="list-style-type: none"> • 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) 	<p>principals. This approach, which is specific to each site's data, has resulted in creative approaches to the unique needs of each school community and principals report the value of these resources to implement local innovations that are responsive to students' needs. in 2018-19, funds for these services were allocated to schools based on a newly developed equity index. Principals write a plan that outlines how each site's funds will be used to provide services that address academic or behavior needs of UDS. Funding was allocated for:</p> <p><u>Certificated or Classified Staff</u> : Academic coaches, intervention teachers, intervention counselors, targeted staff to lower class size, provide small group interventions, provide site based coaching and professional learning.</p> <p><u>Instructional Technology, Instructional Materials</u>: Digital devices, software, supplemental materials for technology and instruction.</p> <p><u>Professional Development</u>: Compensated time for professional development, conferences, substitute coverage, for site based professional learning that supports district initiatives.</p> <p>Based on the need to continue to support site interventions and extensive research supporting the importance of professional development, these services will be continued in 2018-19.</p>	<p>\$1,438,445</p> <p>Certificated Hourly (1.4-B)</p> <p>- 1000-1999 Certificated Salaries - LCFF: \$146,438</p> <p>Benefits (1.4-B) -</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$29,962</p> <p>Materials (1.4-B) -</p> <p>4000-4999 Books and</p> <p>Supplies - LCFF: \$600</p> <p>Services (1.43-B) -</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses - LCFF: \$0</p> <p>Capital Outlay (1.43-B) -</p> <p>6000-6999 Capital Outlay - LCFF: \$0</p>	<p>Certificated Hourly (1.4-B)</p> <p>- 1000-1999 Certificated Salaries - LCFF: \$49,267</p> <p>Benefits (1.4-B) -</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$10,081</p> <p>Materials (1.4-B) -</p> <p>4000-4999 Books and</p> <p>Supplies - LCFF: \$0</p> <p>Services (1.43-B) -</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses - LCFF: \$179,154</p> <p>Capital Outlay (1.43-B) -</p> <p>6000-6999 Capital Outlay - LCFF: \$14,000</p>
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-3 and 6-8</p> <ul style="list-style-type: none"> • Reduce student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-3 and 6-8</p> <p>23 teachers were provided for K-3 classrooms to reduce student to teacher ratio for differentiated instruction in these grades. To support implementation, three</p>	<p>Certificated Salaries (1.44-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$2,115,937</p> <p>Certificated Salaries (1.45-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$1,740,336</p> <p>Benefits (1.45-B) -</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$589,664</p> <p>Benefits (1.44-B) -</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$784,063</p>	<p>Certificated Salaries (1.44-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$2,031,719</p> <p>Certificated Salaries (1.45-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$1,733,307</p> <p>Benefits (1.45-B) -</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$598,627</p> <p>Benefits (1.44-B) -</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$732,623</p>

<p>needs. of low income, EL and FY students (1.44-B)</p> <ul style="list-style-type: none"> • Maintain teaching staff at Zamboni Middle School, formerly supported by QEIA funds to provide unduplicated students consistency and promote school connectedness through positive adult relationships. (1.45-B) 	<p>days of professional development on literacy and ELD were provided to all teachers, a new teacher institute for newly hired teachers. Three teachers at one former QEIA school were funded to maintain stability in staffing at this high needs middle school. There will continue to be a need to provide smaller class sizes in grades K-3 and consistent staffing in middle school; these services will continue in 2018-19.</p>		
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <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, research effective RTI models and develop a plan to pilot in K-5 schools. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>This year the district expanded co teaching to include SDC classes in four middle schools and two high school campuses. To support this approach, nine days of professional development and on site coaching were provided by a recognized expert on co-teaching for teams of teachers. A co-teaching committee met with the Director of Special Education to discuss needs related to co-teaching and make recommendations as we expand and improve this approach to full inclusion. Based on committee recommendations, services to expand co-teaching are included in LCAP 2019 (Goal 1).</p>	<p>Contracts (1.46-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$200,000 Certificated Hourly, Substitutes (1.46-B) - 1000-1999 Certificated Salaries - LCFF: \$16,600 Benefits (1.46-B) - 3000-3999 Employee Benefits - LCFF: \$3,400 Technology (1.46-A) - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Contracts (1.46-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$54,738 Certificated Hourly, Substitutes (1.46-B) - 1000-1999 Certificated Salaries - LCFF: \$23,645 Benefits (1.46-B) - 3000-3999 Employee Benefits - LCFF: \$4,425 Technology (1.46-A) - 4000-4999 Books and Supplies - LCFF: \$3,564</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to</p>	<p>Certificated Hourly (1.48-B) - 1000-1999 Certificated Salaries - LCFF: \$8,432 Classified Salaries (1.48-B) - 2000-2999 Classified Salaries - LCFF: \$7,700 Benefits (1.48-B) -</p>	<p>Certificated Hourly (1.48-B) - 1000-1999 Certificated Salaries - LCFF: \$0 Classified Salaries (1.48-B) - 2000-2999 Classified Salaries - LCFF: \$0 Benefits (1.48-B) -</p>

<p>Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Implement updated procedures for identifying and supporting homeless students. (1.48-B)</p> <ul style="list-style-type: none"> • 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. 	<p>Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>New procedures for identifying and maintaining information on homeless students were put in place; school clerical staff were trained on these procedures to improve the district's identification process. Written forms to assess homeless families' needs were created and put in use. The refinement of these processes resulted in a more accurate count of homeless students in the district. School supplies, backpacks were purchased and distributed to homeless students. There is a need to provide counselors and administrators with training on the risk factors for homeless students; this is included in actions for LCAP 2018-19 (Goal 1).</p>	<p>3000-3999 Employee Benefits - LCFF: \$3,868</p>	<p>3000-3999 Employee Benefits - LCFF: \$0</p>
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Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provide support for the transition to a new test to identify English Learners and student progress toward learning English. (1.54-A)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Extensive planning took place to prepare for the administration of the ELPAC in spring, 2018; with an EL population of 35% this was a large scale, district wide effort that affected every school. Teams of certificated and classified staff were trained on the new test, principals were offered two delivery options for administration. ELPAC testing teams went from school to school, administering the test in February and March; all students were tested. A staff survey was conducted to gather feedback on the process; 93% of staff stated that the training they received prepared them to administer the test and 97% stated the test was completed on time. Based on these positive results, this training and delivery model will be used in 2018-19 and we will use what we learned to apply to the process for identifying new kindergarten and TK students in fall.</p>	<p>Subs & Extra Hrs (1.54-A) - 1000-1999 Certificated Salaries - LCFF: \$65,000 Extra Hrs Support (1.54-A) - 2000-2999 Classified Salaries - LCFF: \$22,588 Benefits (1.54-A) - 3000-3999 Employee Benefits - LCFF: \$12,412</p>	<p>Subs & Extra Hrs (1.54-A) - 1000-1999 Certificated Salaries - LCFF: \$0 Extra Hrs Support (1.54-A) - 2000-2999 Classified Salaries - LCFF: \$0 Benefits (1.54-A) - 3000-3999 Employee Benefits - LCFF: \$0</p>

Analysis

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

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

There was a high degree of implementation of the actions in Goal 1, which is the most robust and inclusive goal in PUSD's LCAP.

This included a district wide summer school program serving grades K-12, site based interventions to address students' behavior and academic needs; supplemental staff to support behavior, academics, social emotional learning and wellness; services for student groups, including low income, Foster Youth and English Learners. Many of these services were continued from previous years, allowing for deeper implementation. These services are described in detail in each action of the Annual Update.

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

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

Overall survey results for schools, staff and students show high satisfaction with the services included in this goal. Surveys administered to K-12 schools show that over 80% of staff value academic interventions at their schools; and 80-90% of staff state that behavior supports are valuable. In addition:

- PUSD's graduation rate overall is "High", reaching an all time district high of over 91%. The percentage of students graduating has increased each year for the past five years.
- SBAC math outcomes for grades 3-8 showed an increase in the percentage of students "meeting standard" on this rigorous test.
- English Learner progress is "High" and increased nearly 3%.
- Overall suspension rates are "Medium" on the School Dashboard, showing that services in this area are having an impact but can be revised or expanded.

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 & supplies
 - TK Professional Development and materials
 - TK & ECE Instructional Materials
 - Link Crew/WEB professional development
 - Attendance Incentives
 - 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 services was addressed but 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
 - 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.
- Some services in this goal required additional funding. These include:
 - Grades 6-8 Collaboration Time
 - Foster Youth tutors; additional tutors were hired to improve services

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.

In 2017-18 a newly created equity index was designed for action 1.14 to allocate more funds for site based interventions, professional learning and instructional materials for schools in greatest need. In 2018-19, the use of this new index will be monitored through a written plan submitted by each school principal; the plan will be reviewed and assessed throughout the year to assure it is implemented and funds are fully used to provide services for unduplicated students. In addition, as the result of analysis of survey data and state indicator results, the following changes will be made to Goal 1 in 2018-19:

- Summer school will be expanded to serve more K-5 students with below grade level literacy skills; summer bridge for AVID Excel will be newly added - Action 4.
- Social emotional support through additional social workers and training on restorative practices will be expanded to meet behavior needs, increase students' connections to school and decrease suspension - Action 8.
- Counselors at schools with high percentages of Foster Youth students will be provided training to support social emotional needs of these high risk students - Action 10
- Services to support low income students who are homeless students will be increased to include Case Carriers/tutors - Action 17.
- A new action, Action 19, was added to promote co-teaching approaches and the professional development needed to implement them in middle and high school.

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

Annual Measurable Outcomes

	Expected	Actual
A-G Completion Rate	2017-18 <u>All Students:</u> Increase 1.9% to 40%	44.9% Self-reported may differ from state. Met
Percent of AP Test Takers that received 1 or more AP Scores of 3 or higher	2017-18 <u>All Students:</u> Increase 2% to 35%	2016-17: 35% 2017-18: Expected Fall 2018
Percent College Ready/Conditionally Ready on ELA Early Assessment Program	2017-18 Increase 2% to 56%	2016-17: 47% Not met
Percent College Ready/Conditionally Ready on Math Early Assessment Program	2017-18 Increase 2% to 25%	2016-17: 18% Not Met
School Site Educational Parent Training	2017-18 At least 1 at each K-8 Site	Average event per site was 8.2. At least 1 at each K-8 Met
Participation rate for parent Surveys	2017-18 65% or Above	63% Not Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Maintain and Expand Current CTE Programs</p> <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 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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>All CTE teachers, Director, classified support staff supported implementation of five CTE pathways that enroll over 2500 students. Textbooks and supplemental materials were purchased for one high school course in need of updated texts; 7 courses were articulated with local community colleges. CTE teachers and administrators attended state and national conferences. Courses in the Food Services/Hospitality and Entrepreneurship & Innovation pathways were expanded. A robust MESA program, with over 350 students representing all middle and high schools, enhances STEM courses. Staff and student survey results each year show high levels of satisfaction with CTE programs: 58% of students and 60% of staff state they are of high value.</p> <p>With the high interest students have in CTE courses and the need to articulate more programs with colleges, these services will continue in 2018-19.</p>	<p>Administrative Assistants Benefits (2.5-B) - 3000-3999 Employee Benefits - LCFF: \$58,805</p> <p>Professional Development Salaries (2.1-B) - 1000-1999 Certificated Salaries - LCFF: \$448,300</p> <p>Administrative Assistants Salary (2.5-B) - 2000-2999 Classified Salaries - LCFF: \$94,195</p> <p>Instructional Materials, Technology (2.3-B) - 4000-4999 Books and Supplies - LCFF: \$250,000</p> <p>MESA (2.4-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,987</p> <p>Professional Development Benefits (2.1-B) - 3000-3999 Employee Benefits - LCFF: \$91,725</p> <p>Professional Development Conferences (2.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,975</p> <p>Certificated Staff Salaries (2.2-B) - 1000-1999 Certificated Salaries - LCFF: \$801,997</p> <p>Certificated Staff Benefits (2.2-B) - 3000-3999 Employee Benefits - LCFF: \$258,003</p> <p>MESA Materials (2.4-B) - 4000-4999 Books and Supplies - LCFF: \$5,300</p> <p>MESA Certificated Hourly (2.4-B) - 1000-1999 Certificated Salaries - LCFF: \$15,000</p> <p>MESA Classified Hourly (2.4-B) - 2000-2999 Classified Salaries - LCFF: \$500</p> <p>MESA Benefits (2.4-B) -</p>	<p>Administrative Assistants Benefits (2.5-B) - 3000-3999 Employee Benefits - LCFF: \$49,610</p> <p>Professional Development Salaries (2.1-B) - 1000-1999 Certificated Salaries - LCFF: \$448,300</p> <p>Administrative Assistants Salary (2.5-B) - 2000-2999 Classified Salaries - LCFF: \$93,042</p> <p>Instructional Materials, Technology (2.3-B) - 4000-4999 Books and Supplies - LCFF: \$16,105</p> <p>MESA (2.4-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$44,714</p> <p>Professional Development Benefits (2.1-B) - 3000-3999 Employee Benefits - LCFF: \$91,725</p> <p>Professional Development Conferences (2.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,975</p> <p>Certificated Staff Salaries (2.2-B) - 1000-1999 Certificated Salaries - LCFF: \$999,584</p> <p>Certificated Staff Benefits (2.2-B) - 3000-3999 Employee Benefits - LCFF: \$371,681</p> <p>MESA Materials (2.4-B) - 4000-4999 Books and Supplies - LCFF: \$4,550</p> <p>MESA Certificated Hourly (2.4-B) - 1000-1999 Certificated Salaries - LCFF: \$7,500</p> <p>MESA Classified Hourly (2.4-B) - 2000-2999 Classified Salaries - LCFF: \$449</p> <p>MESA Benefits (2.4-B) -</p>

		3000-3999 Employee Benefits - LCFF: \$3,213	3000-3999 Employee Benefits - LCFF: \$1,573
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <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, 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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Textbooks and supplemental materials were purchased for three new high school CTE courses. Courses in the Food Services/Hospitality and Entrepreneurship & Innovation pathways were expanded to include additional grades. Technology and supplemental materials were purchased to provide a 7th grade technology elective at five middle schools; teachers attended a week of professional development in summer to learn the curriculum for these highly specialized electives, which are in high demand. An additional teacher was hired for each middle school to accommodate the additional elective offering in CTE.</p> <p>Facilities at an elementary school that had closed were modified as a new STEM high school, opening fall, 2018 with 150 ninth grade students.</p> <p>A new CTE pathway will be created in 2018-19; an additional CTE elective, serving 8th grade students, will be implemented at each middle school. Teachers of this new elective will attend summer professional development.</p>	<p>Teachers Salaries (2.24-B) - 1000-1999 Certificated Salaries - LCFF: \$219,972</p> <p>Benefits (2.24-B) - 3000-3999 Employee Benefits - LCFF: \$80,028</p> <p>Supplies (2.6-B) - 4000-4999 Books and Supplies - LCFF: \$217,334</p> <p>Contracts (2.6-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$200,000</p> <p>Subs & Extra Hrs (2.6-B) - 1000-1999 Certificated Salaries - LCFF: \$10,000</p> <p>Benefits (2.6-B) - 3000-3999 Employee Benefits - LCFF: \$2,666</p>	<p>Teachers Salaries (2.24-B) - 1000-1999 Certificated Salaries - LCFF: \$70,312</p> <p>Benefits (2.24-B) - 3000-3999 Employee Benefits - LCFF: \$21,786</p> <p>Supplies (2.6-B) - 4000-4999 Books and Supplies - LCFF: \$335,971</p> <p>Contracts (2.6-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,884</p> <p>Subs & Extra Hrs (2.6-B) - 1000-1999 Certificated Salaries - LCFF: \$7,733</p> <p>Benefits (2.6-B) - 3000-3999 Employee Benefits - LCFF: \$1,521</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>Counselor Salaries (2.7-B) - 1000-1999 Certificated Salaries - LCFF: \$368,000</p> <p>Counselor Benefits (2.7-B) - 3000-3999 Employee</p>	<p>Counselor Salaries (2.7-B) - 1000-1999 Certificated Salaries - LCFF: \$363,016</p> <p>Counselor Benefits (2.7-B) - 3000-3999 Employee</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>Maintain College Counselors, College and Career Centers, Support Staff</p> <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. (2.17-B) 	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>College and career counselors continue to be a key part of each of our three high school campuses, including the continuation high school. Counselors meet with students at each grade, providing information on college options, the application process and financial aid. This year a college fair was held at the high school, providing information from representatives at public and private universities. Student surveys show that 77% of seniors visited the college center once a month or more; 77% of staff state these centers are valuable. Counselors attended a national conference for school counselors. Counseling support staff provide day to day information for counselors and students.</p> <p>College and Career Centers and the counselors who staff them have become a vital part of the high school experience for students, many of whom are first generation college applicants. These efforts are reflected in data that shows 43% of students completed A-G requirements last year, which is an all time high. These services will continue in 2018-19.</p>	<p>Benefits - LCFF: \$132,000</p> <p>Materials, Instructional Technology (2.8-B) - 4000-4999 Books and Supplies - LCFF: \$102,954</p> <p>Contracts (2.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000</p> <p>High School Staff Salaries (2.17-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$138,404</p> <p>High School Staff Benefits (2.17-B) - 3000-3999</p> <p>Employee Benefits - LCFF: \$92,596</p> <p>Professional Development Salaries (2.8-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$10,000</p> <p>Professional Development Benefits (2.8-B) - 3000-3999</p> <p>Employee Benefits - LCFF: \$2,046</p>	<p>Benefits - LCFF: \$140,253</p> <p>Materials, Instructional Technology (2.8-B) - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Contracts (2.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$23,833</p> <p>High School Staff Salaries (2.17-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$120,979</p> <p>High School Staff Benefits (2.17-B) - 3000-3999</p> <p>Employee Benefits - LCFF: \$84,454</p> <p>Professional Development Salaries (2.8-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$0</p> <p>Professional Development Benefits (2.8-B) - 3000-3999</p> <p>Employee Benefits - LCFF: \$0</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 4-12</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 4-12</p> <p>AVID was fully implemented in grades 6-11 this year and effectively piloted in three K-5 schools. Over 100 AVID elective and core teachers attended a three day summer institute; professional</p>	<p>Release Time and Stipends (2.11-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$119,370</p> <p>AVID Teacher (2.9-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$219,972</p> <p>AVID Tutors Salaries (2.11-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$127,394</p> <p>Materials (2.10-B) - 4000-4999 Books and Supplies - LCFF: \$218,316</p> <p>Contract, Study Trips (2.10-B) - 5000-5999</p> <p>Services and Other</p>	<p>Release Time and Stipends (2.11-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$0</p> <p>AVID Teachers (2.9-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$70,812</p> <p>AVID Tutors Salaries (2.11-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$128,817</p> <p>Materials (2.10-B) - 4000-4999 Books and Supplies - LCFF: \$67,699</p> <p>Contract, Study Trips (2.10-B) - 5000-5999</p> <p>Services and Other</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) • 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) 	<p>development is provided during the school year to elective teachers and college tutors. Each school is allocated funds to provide a college study trip, purchase instructional materials for AVID classes and promote school-wide AVID. The expansion of AVID in grades 6-8 has been so effective that an additional teacher was hired for each middle school to offer more AVID and CTE electives. An AVID coordinator at each site receives compensation to provide leadership to sustain and develop the program. Over 90% of staff surveyed stated students benefit from AVID. A team of principals and district staff visited a neighboring district to observe AVID Excel for long term ELs. All K-5 principals attended a showcase at one of our pilot schools to observe AVID in fifth grade. As a result, AVID Excel will be piloted at every middle school for LTELs and AVID Elementary will expand from three K-5 sites to nine.</p>	<p>Operating Expenses - LCFF: \$110,000 AVID Teacher (2.9-B) - 3000-3999 Employee Benefits - LCFF: \$80,028 Certificated Hourly & Subs (2.10-B) - 1000-1999 Certificated Salaries - LCFF: \$18,000 Benefits (2.10-B) - 3000-3999 Employee Benefits - LCFF: \$3,684 AVID Benefits (2.11-B) - 3000-3999 Employee Benefits - LCFF: \$53,236 Classified Support (2.10-B) - 2000-2999 Classified Salaries - LCFF: \$0</p>	<p>Operating Expenses - LCFF: \$76,370 AVID Teachers (2.9-B) - 3000-3999 Employee Benefits - LCFF: \$21,345 Certificated Hourly & Subs (2.10-B) - 1000-1999 Certificated Salaries - LCFF: \$93,941 Benefits (2.10-B) - 3000-3999 Employee Benefits - LCFF: \$18,897 AVID Benefits (2.11-B) - 3000-3999 Employee Benefits - LCFF: \$16,758 Classified Support (2.10-B) - 2000-2999 Classified Salaries - LCFF: \$24</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 5-12</p> <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) • Contract to provide on site SAT, 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 5-12</p> <p>The PSAT was provided to all grade 8, 9 and 11 students free of cost, during the school day. SAT prep classes were offered during on Saturdays, during the day and evening free of cost at the high school. SAT was provided for all grades 11, 12 students free of cost. Counselors provided informational meetings for parents on results. A web based program to increase access to college information, Naviance, was purchased for grades 8-12.</p> <p>A field trip to a local community college was provided for every 5th grade student to develop early awareness of college; every 7th grade student toured UC Irvine.</p>	<p>Benefits (2.12-B) - 3000-3999 Employee Benefits - LCFF: \$6,970 Certificated Hourly (2.12-B) - 1000-1999 Certificated Salaries - LCFF: \$20,500 Classified Hourly (2.12-B) - 2000-2999 Classified Salaries - LCFF: \$10,000 College & Career Center Software and Materials (2.13-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$75,000 Materials for SAT/ACT (2.14-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$300,000 Field trips and Supplies (2.12-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,530 Testing Materials (2.14-B) - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Benefits (2.12-B) - 3000-3999 Employee Benefits - LCFF: \$490 Certificated Hourly (2.12-B) - 1000-1999 Certificated Salaries - LCFF: \$2,396 Classified Hourly (2.12-B) - 2000-2999 Classified Salaries - LCFF: \$0 College & Career Center Software & Materials (2.13-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$98,223 Materials for SAT/ACT (2.14-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$212,278 Field trips and Supplies (2.12-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$46,023 Testing Materials (2.14-B) - 4000-4999 Books and Supplies - LCFF: \$44,527</p>

<p>ACT preparation classes for students. (2.14-B)</p> <ul style="list-style-type: none"> • 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) 	<p>Developing an early awareness of college is a district priority, included in our strategic plan. These efforts are highly valued and are showing positive results: A-G completion increased to an all time high of 42% and PUSD earned "Honor Roll" status from the College Board for increasing AP participation and pass rates.</p>		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Contracts with Families in Schools and Latino Family Literacy Project provided training for parents on the importance of developing early college awareness, literacy and school expectations. FACTOR provided parent workshops at two high school campuses, with over 200 parents participating. Parents learned about course requirements, financial aid and post secondary options. Parent survey results reflect the value of these experiences: 90% of parents indicated that their school offers training that support students' learning.</p> <p>As a result of these impactful experiences and input from the LCAP Committee, parent classes will be increased in 2018-19.</p>	<p>Materials (2.16-B) - 4000-4999 Books and Supplies - LCFF: \$25,000</p>	<p>Contracted Services (2.16-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,275</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>Materials (2.19-B) - 4000-4999 Books and Supplies - LCFF: \$175,000 Supplemental Materials (2.18-B) - 4000-4999 Books</p>	<p>Materials (2.19-B) - 4000-4999 Books and Supplies - LCFF: \$0 Supplemental Materials (2.18-B) - 4000-4999 Books</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <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 students. (2.19-B) • 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>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Two new AP classes were implemented this year; texts and supplemental materials were purchased. Summer AP classes are offered to boost completion and pass rates. Teachers attend AP institutes. Eight students attend a dual enrollment program at Cerritos College, earning high school and college credit. Additionally, community colleges offered five courses on site at two high school campuses</p> <p>A contract with UCLA provided literacy institute for African American students in grades 9-12 and one middle school. After analyzing data, a group of principals met to plan new approaches for increasing achievement for this student group. A partnership with CSUDH's Male Success Alliance was launched at the high school to support African American boys.</p> <p>These efforts have lead to PUSD being named on the College Board's Honor Roll in recognition of an increased number of students enrolled in AP courses and an increased pass rate. AP offerings will continue to be expanded in 2018-19; more innovative services to promote participation of African American students will be piloted in grades 6-12.</p>	<p>and Supplies - LCFF: \$175,000</p> <p>Services (2.15-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p> <p>Services (2.22-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000</p>	<p>and Supplies - LCFF: \$0</p> <p>Services (2.15-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p> <p>Services (2.22-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,900</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or	For Actions/Services included as contributing to meeting Increased or	Classified Salary (2.20-B) - 2000-2999 Classified	Classified Salary (2.20-B) - 2000-2999 Classified

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <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) 	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>The Office of High School Educational Services has been critical to the expansion of high school options for students and the development of a new STEM high school. Staff supported and led every aspect of developing a new high school, visiting STEM and PBL high school campuses in other cities and states. A Design Team met regularly to plan the schedule, coursework and application process for a new campus. These efforts will continue in 2018-19 as the school completes its first year and makes plans to expand from 9th grade to 9th and 10th.</p>	<p>Salaries - LCFF: \$33,323</p> <p>Certificated Salaries (2.20-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$88,074</p> <p>Benefits (2.20-B) - 3000-3999 Employee</p> <p>Benefits - LCFF: \$41,603</p> <p>Materials, Technology (2.21-B) - 4000-4999 Books and Supplies - LCFF: \$50,000</p> <p>Certificated Extra Hrly & Subs (2.21-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$0</p> <p>Classified Extra Hrly (2.21-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$0</p> <p>Benefits (2.21-B) - 3000-3999 Employee</p> <p>Benefits - LCFF: \$0</p> <p>Services & Workshops (2.21-B) - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$0</p>	<p>Salaries - LCFF: \$33,936</p> <p>Certificated Salaries (2.20-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$90,603</p> <p>Benefits (2.20-B) - 3000-3999 Employee</p> <p>Benefits - LCFF: \$44,868</p> <p>Materials, Technology (2.21-B) - 4000-4999 Books and Supplies - LCFF: \$17,489</p> <p>Certificated Extra Hrly & Subs (2.21-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$12,681</p> <p>Classified Extra Hrly (2.21-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$2,235</p> <p>Benefits (2.21-B) - 3000-3999 Employee</p> <p>Benefits - LCFF: \$3,018</p> <p>Services & Workshops (2.21-B) - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$5,606</p>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>Certificated (2.25-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$150,000</p> <p>Classified (2.25-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$50,000</p> <p>Benefits (2.25-B) - 3000-3999 Employee</p>	<p>Certificated (2.25-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$195,608</p> <p>Classified (2.25-B) - 2000-2999</p> <p>Classified Salaries - LCFF: \$9,257</p> <p>Benefits (2.25-B) - 3000-3999 Employee</p>

<p>Location: Specific Grade Spans: Grades 9-12</p> <p>Plan and develop new CTE high school to increase options for secondary students by implementing High School Promise Initiative. (2.25-B)</p> <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) 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) 	<p>Location: Specific Grade Spans: Grades 9-12</p> <p>Principal, Dean, teachers and Executive Assistant were hired for a new STEM high school. Contracts with Big Picture Learning and Alt School were approved to develop an innovative, project based curriculum, internship program and flexible schedule. Curriculum, texts, supplemental technology and instructional materials were planned and ordered. Summer program is planned for incoming class of freshman who will attend a small STEM high school.</p> <p>Linked Learning was implemented with a cohort of CTE students in ninth grade.</p> <p>The district has a four year plan to phase in the new high school with an additional 150 students each year. The position of Dean, contracts and supplemental curriculum, technology and professional development will continue and increase to meet this need and are included in LCAP 2019.</p>	<p>Benefits - LCFF: \$72,639</p> <p>Materials, Technology (2.25-B) - 4000-4999 Books and Supplies - LCFF: \$3,000,000</p> <p>Services, Contracts (2.25-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,000,000</p> <p>(2.25-B) - 6000-6999 Capital Outlay - LCFF: \$927,361</p>	<p>Benefits - LCFF: \$77,802</p> <p>Materials, Technology (2.25-B) - 4000-4999 Books and Supplies - LCFF: \$291,018</p> <p>Services, Contracts (2.25-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$120,833</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>Provide on line courses for high school students. (2.23-B)</p> <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. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>On line courses for students needing credit recovery were offered at both the continuation high school and the comprehensive high school campus. The impact of these supplemental supports are evident in our increased graduation rate, which reached 90% for the first time. On line courses will be expanded in 2018-19 to go beyond credit recovery to include</p>	<p>Services, Contracts (2.23-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$150,000</p>	<p>Services, Contracts (2.23-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

- Professional development for teachers to learn and implement on line courses.

course acceleration at one high school campus.

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 district wide focus on expanding options for high school students and increasing the college going rate, there was a very high level of implementation of the services in Goal 2. Planning to open a new STEM high school in fall, 2018 included developing and implementing a process for student enrollment, creating new courses, redesigning a closed campus to open as a small high school and seeking expertise from consultants and making site visits to other campuses. In addition, new CTE and AP courses were created, the PSAT and SAT were administered for all students in grades 8 and high school, an engineering elective was offered at every middle school for the first time and AVID was expanded to include three elementary schools.

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

PUSD surveyed all schools, all parents and students in grades 5, 7 and 12 for input on the impact of LCAP services. Staff, parent and student survey results show these groups placed high value on each of the following services in Goal 2:

- CTE courses
- AVID courses and college going enrichment experiences
- College and Career Centers and College Counselors at each high school
- SAT and PSAT tests offered on campus; SAT preparation classes
- Access to instructional technology

School Dashboard results show the positive impact of services in this goal:

- District graduation rate of 91.7%, which is an all time high.
- An increase in the number of students completing A-G requirements to 42%, an all time high.
- Nearly 39% of students achieved "College and Career Readiness" on the Dashboard, which is significant for a district with an un-duplicated student population of 93%.
- PUSD was awarded the College Board's "AP District Honor Roll" as the result of increasing the number of students who participated in and passed AP Exams.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- The AVID and PLTW program was expanded to include additional teachers but not all positions were filled this year.
- The AVID program expanded to grades 4-6 and 12 but is still in the process of implementation. The District expects expenditures to increase as the program develops further.
- The development of new AP & A-G courses and increasing enrollment did not require the level of funds originally budgeted.
- 2017-18 marked the beginning of the implementation for the District's new school, Odyssey STEM Academy. A large amount of funding was allocated for instructional technology and contracts but many requisitions were processed in late spring for receipt in the summer and implementation in the fall of 2018.
- The first layer of capital outlay was charged to a recently passed bond with the remaining component reserved to support additional instructional equipment.

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.

As the result of the district's continued focus on preparing and sending more students to college, the following changes will be made in 2018-19:

- CTE pathways will be expanded from five to six. Engineering elective courses at each middle school will expand from 7th grade to 8th grade offerings - Action 1.
- Linked Learning will be implemented in grades 9-12 - Action 2.
- AVID will be expanded from three K-5 schools to include nine, bringing AVID offerings to grades 4-12 - Action 4.
- A new STEM themed school, Odyssey High School, will open in fall, 2018 with 145 ninth grade students - Action 9. In 2018-19, Action 9 will include includes funds for capital outlay to provide professional laser cutters with advanced filtration, 3D printers, modeling software, video production technologies help students build industry standard skills transferable into internships and future career opportunities.
- Access to on line courses for graduation will be expanded with the support of dedicated teacher for this position -Action 10.

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 Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 7. Course access

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Number of Teacher Leaders Providing Professional Development	2017-18 75	103 Met
K-12 Teacher Leaders completing professional development sessions	2017-18 95% or Above	95% Met
Number of Devices Increased	2017-18 Increase by 3,000 devices	Increased by 4,416 Notebooks (ie. Surfaces, Chromebooks, Notebooks) Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 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) 	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Sixty K-8 Lead Teachers provided leadership in curriculum and professional development by serving as a resource for schools on effective practices in ELA, math, science and history/social science. Teachers attended professional development, collaborated with principals, served on committees to recommend and develop new courses and textbooks. Lead teachers received an annual stipend for supporting implementation of instructional initiatives. Survey results show a high majority of K-8 teachers stated that curriculum units were a benefit to students; as a result of this positive feedback and the need to support new initiatives in History Social Science, math and science, these supports will continue in 2018-19.	Certificated Extra Hourly, Stipends (3.1-B) - 1000-1999 Certificated Salaries - LCFF: \$83,013 Certificated Extra Hourly, Stipends (3.1-B) - 3000-3999 Employee Benefits - LCFF: \$16,987	Certificated Extra Hourly, Stipends (3.1-B) - 1000-1999 Certificated Salaries - LCFF: \$69,021 Certificated Extra Hourly, Stipends (3.1-B) - 3000-3999 Employee Benefits - LCFF: \$14,124

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Professional Development to Support Quality Instruction (3.2-B)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools PUSD provides extensive professional learning for teachers during the summer	Certificated Extra Duty & Substitutes (3.2-B) - 1000-1999 Certificated Salaries - LCFF: \$401,000 Benefits (3.2-B) - 3000-3999 Employee Benefits - LCFF: \$89,000 Materials (3.2-B) - 4000-4999 Books and Supplies - LCFF: \$10,000 Conferences & Contracts (3.2-B) - 5000-5999	Certificated Extra Duty & Substitutes (3.2-B) - 1000-1999 Certificated Salaries - LCFF: \$368,582 Benefits (3.2-B) - 3000-3999 Employee Benefits - LCFF: \$65,136 Materials (3.2-B) - 4000-4999 Books and Supplies - LCFF: \$85,771 Conferences & Contracts (3.2-B) - 5000-5999

<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) 	<p>and throughout the school year. In 2017-18 234 full day professional development sessions were provided for K-12 teachers, addressing ELA, ELD, math, science, social studies, AVID, CTE and MTSS. To support a new ELD curriculum, all K-5 teachers attended a day of professional learning on integrated and designated ELD; to support a new, fully digital ELA/ELD curriculum, all middle school ELA teachers professional development on the Amplify curriculum. A pilot for CGI math was supported with two days of professional learning for teams of teachers who learned about CGI, taught a common lesson and then analyzed the student work that resulted from the lesson. To increase teachers' understanding of NGSS, two days of professional development were provided for all 6-12 science teachers. All new teachers attend a new teacher institute, beginning in summer and extending through the school year, to learn about the key instructional initiatives specific to their grade span.</p> <p>Curriculum Specialists participated in three days of professional learning on how to differentiate Thinking Maps for ELs. K-8 principals and teacher leaders attended three days on an instructional framework; high school administrators participated in four days of professional learning and on site coaching on high quality teaching/learning provided by the Center for Educational Leadership.</p> <p>PUSD strategically uses consultants to provide professional development in topics that require specific expertise. Consultants enhanced professional learning in MTSS, CGI and Thinking Maps geared to English Learners.</p> <p>Survey results show the majority of teachers valued professional development; many expressed the need for more training on integrating technology into instruction. As a result, professional development will continue to be provided in 2018-19.</p>	<p>Services and Other Operating Expenses - LCFF: \$100,000</p>	<p>Services and Other Operating Expenses - LCFF: \$83,985</p>
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Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 technology plan. (3.5-B) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Nineteen computer lab aides staffed technology labs at every K-12 site, supporting the use of instructional software, research and writing. With the roll out of a 1:1 device initiative the technical support these aides provide is essential.</p> <p>Three IT staff supported use of technology, use of a district wide LMS,, Office 365 for communication and collaboration and a fully digital middle school ELA/ELD program. A vacancy for one position was filled with a Coordinator of Technology to provide leadership for planning the expansion of hardware, software and professional development. Providing a device for every student in grades 3-12 is a district priority, included in our strategic plan. Survey results show parents, students and staff all show a high value for technology access. In 2018-19 an additional two grade levels will be provided 1:1 devices; to support this expansion, these positions will continue.</p>	<p>IT Staff Salaries (3.5-B) - 2000-2999 Classified Salaries - LCFF: \$150,638</p> <p>Computer Lab Aides Salaries (3.4-B) - 2000-2999 Classified Salaries - LCFF: \$459,942</p> <p>Computer Lab Aides Benefits (3.4-B) - 3000-3999 Employee Benefits - LCFF: \$280,058</p> <p>IT Staff Salaries (3.5-B) - 1000-1999 Certificated Salaries - LCFF: \$191,345</p> <p>IT Staff Benefits (3.5-B) - 3000-3999 Employee Benefits - LCFF: \$118,017</p>	<p>IT Staff Salaries (3.5-B) - 2000-2999 Classified Salaries - LCFF: \$64,548</p> <p>Computer Lab Aides Salaries (3.4-B) - 2000-2999 Classified Salaries - LCFF: \$706,937</p> <p>Computer Lab Aides Benefits (3.4-B) - 3000-3999 Employee Benefits - LCFF: \$358,059</p> <p>IT Staff Salaries (3.5-B) - 1000-1999 Certificated Salaries - LCFF: \$109,966</p> <p>IT Staff Benefits (3.5-B) - 3000-3999 Employee Benefits - LCFF: \$65,167</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>7,000 new books were purchased for K-8 libraries. Library technicians, who staff libraries, participated in training on how to maintain current, high interest library books. Survey results show that 97% of K-8 parents state their students have access to high quality library books.</p>	<p>Professional Development (3.6-B) - 2000-2999 Classified Salaries - LCFF: \$15,652</p> <p>Books and Digital Literacy (3.6-B) - 4000-4999 Books and Supplies - LCFF: \$160,001</p> <p>Professional Development (3.6-B) - 3000-3999 Employee Benefits - LCFF: \$4,347</p>	<p>Professional Development (3.6-B) - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Books and Digital Literacy (3.6-B) - 4000-4999 Books and Supplies - LCFF: \$142,191</p> <p>Professional Development (3.6-B) - 3000-3999 Employee Benefits - LCFF: \$0</p>

<p>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)</p> <ul style="list-style-type: none"> • 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) 	<p>There is a continued need to train library technicians on how the library can be used as a center for research; resources to support this goal will be provided in 2018-19.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 curriculum in math. • 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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Science Curriculum Specialist provided professional development, curriculum guides and assessments for K-12 science, supporting teachers to understand the transition to NGSS. AVID Specialist provided professional development, observations, feedback for 8 sites implementing AVID, assisted with hiring and training tutors. Math and literacy Specialists provided professional development, curriculum guides, assessments and observations/coaching for K-5 teachers, coaches and principals. A science coach at the 9th grade campus supported NGSS implementation. Teacher teams met throughout the year to create or refine common assessments in core subjects that align with state standards. Surveys show that 90% of K-8 teachers valued district professional development, the majority of which is provided by Curriculum Specialists. As a result of the district's priority for high quality professional learning and the need to support expansion of AVID, NGSS, new HSS textbooks and CGI math, these positions will continue in 2018-19.</p>	<p>Certificated Salaries (3.7-B) - 1000-1999 Certificated Salaries - LCFF: \$492,901</p> <p>Benefits (3.7-B) - 3000-3999 Employee Benefits - LCFF: \$187,099</p> <p>Certificated Hourly & Subs (3.12-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$70,559</p> <p>Benefits (3.12-B) - 3000-3999 Employee Benefits - LCFF: \$14,441</p> <p>Equipment (3.12-B) - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Certificated Salaries (3.7-B) - 1000-1999 Certificated Salaries - LCFF: \$752,026</p> <p>Benefits (3.7-B) - 3000-3999 Employee Benefits - LCFF: \$265,546</p> <p>Certificated Hourly & Subs (3.12-B) - 1000-1999</p> <p>Certificated Salaries - LCFF: \$54,188</p> <p>Benefits (3.12-B) - 3000-3999 Employee Benefits - LCFF: \$10,379</p> <p>Equipment (3.12-B) - 4000-4999 Books and Supplies - LCFF: \$945</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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 skills in grades K-8. • 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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>ST Math licenses for all K-5 students were provided; 9-% of K-5 teachers stated this resource was of value to increase mathematical understanding. A district wide LMS, Schoology, was purchased, teachers trained and is widely used for communication and collaboration. Typing software provided for all K-8 schools to increase keyboarding skills. The web based program used for grades 9-12 was replaced by Schoology, eliminating the need for this product. A service to allow a single sign on for all teachers, Class Link, was provided. Professional development on the use of these resources was provided through-out the year.</p>	<p>Contract (3.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$200,000</p>	<p>Contract (3.8-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$41,581</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>Professional Development, Collaboration (3.9-B) - 1000-1999 Certificated Salaries - LCFF: \$20,549</p>	<p>Professional Development, Collaboration (3.9-B) - 1000-1999 Certificated Salaries - LCFF: \$0</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: Grades 3-12</p> <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>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: Grades 3-12</p> <p>Chromebooks were purchased for all students in grades 3, 10 and grades 6-8 at one middle school as part of a three year plan to have 1:1 usage in grades 3-12. Professional development on Schoology, Office 365, Illuminate offered throughout the year. A research unit integrating technology with 3rd grade Language Arts and social studies was provided, with professional development provided.</p> <p>School surveys indicated that 40% of teachers expressed the need for professional development on the integration of technology with content area instruction. Additionally, 1:1 deployment will continue with grades 4, 8 and 12 next year. As a result, these services will continue to be provided in 2018-19.</p>	<p>Professional Development, Collab (3.9-B) - 3000-3999 Employee Benefits - LCFF: \$4,207</p> <p>Instructional Technology (3.9-B) - 4000-4999 Books and Supplies - LCFF: \$3,448,881</p> <p>Contracts (3.9-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$175,244</p>	<p>Professional Development, Collaboration (3.9-B) - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Instructional Technology (3.9-B) - 4000-4999 Books and Supplies - LCFF: \$1,324,773</p> <p>Contracts (3.9-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,960</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for all un-duplicated students.</p> <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, coaching on ELA and ELD 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Two full time curriculum specialists supported effective implementation of integrated and designated ELD in grades K-8, providing professional development, curriculum guides on ELD standards to better prepare EL students for academic success. Both Specialists participated in professional development on differentiating Thinking Maps for ELs and will integrate this into curriculum guides and trainings in 2018-19. In light of PUSD's high percentage of ELs and the need to integrate ELD with NGSS, these two positions will continue in 2018-19.</p>	<p>Certificated Salaries (3.10-B) - 1000-1999 Certificated Salaries - LCFF: \$207,546</p> <p>Benefits (3.10-B) - 3000-3999 Employee Benefits - LCFF: \$77,454</p>	<p>Certificated Salaries (3.10-B) - 1000-1999 Certificated Salaries - LCFF: \$199,722</p> <p>Benefits (3.10-B) - 3000-3999 Employee Benefits - LCFF: \$86,085</p>

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

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

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

The services outlined in Goal 3 were implemented to a high degree. Over 200 days of professional development were provided for teachers, beginning in summer and extending through the school-year. Sessions focused on effective practices in ELA, ELD, math, science, CTE, AVID. Nearly 100 lead teachers representing all grade spans participated in professional development on content specific topics or, in grades K-8, and Instructional Framework based on current research on gradual release of responsibility. Teacher committees representing middle and high school learned about the new History Social Science Framework, reviewed and recommended new instructional materials for grades 6-12. Personnel and training were provided to support the district's one to one Chromebook initiative.

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

Staff, parent and student survey results show these groups placed high value on each of the following services in this goal:

- 85-90% of K-8 teachers surveyed stated professional development in ELA and math were of value to them.
- 90% of all teachers surveyed stated they value site professional development, which often is aligned with the district's curricular initiatives.
- 7000 library books were purchased to update school library collections.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Expenditures in Computer Lab Staff came in higher than budgeted.
- Expenditures in Curriculum Specialists came in higher than budgeted due to newly created positions.
- Expenditures in IT staffing were lower than originally budgeted due to vacant positions waiting to be filled. The District expects this to normalize in 2018-19.
- 2017-18 served as a planning year for instructional technology as the District continues to acquire new web based programs to support a three year plan for one to one device deployment. As implementation continues, these expenditures will increase as the District brings more grade levels.

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.

As the result of the district's continued focus on preparing and sending more students to college, the following changes will be made to Goal 3 in 2018-19:

- Professional development to support NGSS will be expanded to include grades K-5 in preparation for new instructional materials. Professional development for 6-12 History Social Science will be expanded to support the implementation of practices that align with the shifts in the new HSS Framework - Action 2.
- A new position of Technology Coordinator will plan and lead the district's one to one digital device initiative to support an additional two grade levels with devices - Action 3.

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 Priorities: 1. Basic; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
School facilities in good or excellent repair	2017-18 100%	100%	
		Met	
Compliance in providing pupils access to standard aligned instructional materials	2017-18 100%	100%	
		Met	
Teachers appropriately assigned and fully credentialed	2017-18 100%	100%	
		Met	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <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, improvements and safety enhancements in all schools and district buildings. (4.3-A & 4.4-A) • 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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staffing levels for Operations and Fiscal were maintained.</p> <ul style="list-style-type: none"> • The Facilities Cleaning Team has effectively maintained schools to meet District standards. • The Assistant Director, Operations manages facilities maintenance repair program and oversight of daily operations of schools. • The Administrative Analyst has worked to digitize forms, workflow, and work spaces for the District. • The Buyer supports the schools in expediting their purchasing requests. • By maintaining fiscal staff the district is able to provide accurate ADA reporting. <p>Deferred maintenance funds has assisted in repairs of several buildings and building systems that has preserved the campus infrastructure. This has resulted in fewer interruptions of plumbing, electrical, and roof leaks. Flooding problems around the district have also decreased.</p> <p>A new online system for payroll and hiring has been implemented for greater efficiency and accuracy.</p> <p>These services have become integral to internal processes and will continue in 2018-19.</p>	<p>(4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians) - 2000-2999 Classified Salaries - LCFF: \$240,350</p> <p>(4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians) - 3000-3999 Employee Benefits - LCFF: \$129,650</p> <p>Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 2000-2999 Classified Salaries - LCFF: \$236,023</p> <p>Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 3000-3999 Employee Benefits - LCFF: \$113,977</p> <p>Equipment and/or professional development (4.3-A) - 6000-6999 Capital Outlay - LCFF: \$32,000</p> <p>(4.4-A) Repairs and improvements needed in schools and district buildings - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,050,000</p> <p>(4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant - 2000-2999 Classified Salaries - LCFF: \$124,816</p> <p>(4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant - 3000-3999 Employee Benefits - LCFF: \$67,184</p> <p>SmarteHR (4.17-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$86,000</p> <p>Materials (4.3-A) - 4000-4999 Books and</p>	<p>(4.1-A) 1 Carpenter/Glazier, Facilities Cleaning Team (1 Lead, 4 Custodians) - 2000-2999 Classified Salaries - LCFF: \$240,350</p> <p>(4.1-A) 1 Carpenter/Glazier, Facilities Cleaning Team (1 Lead, 4 Custodians) - 3000-3999 Employee Benefits - LCFF: \$122,287</p> <p>Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 2000-2999 Classified Salaries - LCFF: \$228,163</p> <p>Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) - 3000-3999 Employee Benefits - LCFF: \$97,515</p> <p>Equipment and/or professional development (4.3-A) - 6000-6999 Capital Outlay - LCFF: \$0</p> <p>Deferred Maintenance Support (4.4-A) - 7000-7499 Other - LCFF: \$4,310,289</p> <p>Fiscal Support (4.6-A) - 2000-2999 Classified Salaries - LCFF: \$118,824</p> <p>Fiscal Support (4.6-A) - 3000-3999 Employee Benefits - LCFF: \$64,205</p> <p>SmarteHR (4.17-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$88,506</p> <p>Materials (4.3-A) - 4000-4999 Books and Supplies - LCFF: \$17,028</p> <p>Classified (4.4-A) - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Benefits (4.4-A) - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Materials (4.4-A) - 4000-4999 Books and Supplies - LCFF: \$0</p>

		Supplies - LCFF: \$8,000 Classified (4.4-A) - 2000-2999 Classified Salaries - LCFF: \$50,000 Benefits (4.4-A) - 3000-3999 Employee Benefits - LCFF: \$14,015 Materials (4.4-A) - 4000-4999 Books and Supplies - LCFF: \$120,000 Equipment &/or Improvements (4.4-A) - 6000-6999 Capital Outlay - LCFF: \$2,265,985	Equip and/or Improvements (4.4-A) - 6000-6999 Capital Outlay - LCFF: \$811,816
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <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). 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Playground surfacing replacements, maintenance equipment replacement, storm drain repairs, HVAC air conditioning replacement and roofing system replacement has been completed. Replacement of building and building systems has assisted in maintaining good working order of school doors, roofs, walls and plumbing systems.	Materials and Services (4.7-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$250,000 Equipment (4.7-A) - 6000-6999 Capital Outlay - LCFF: \$200,000	Services (4.7-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Equipment (4.7-A) - 6000-6999 Capital Outlay - LCFF: \$175,922

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 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 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Internet filter, firewalls for all schools and district buildings were maintained, assuring safe, appropriate use of technology. Director of Safety and Security position was filled for part of the year; after this position was vacated, safety/security duties were assumed by district's Security	Equipment and services (4.9-A) - 6000-6999 Capital Outlay - LCFF: \$1,500,000 Director of Security (4.18-A) - 2000-2999 Classified Salaries - LCFF: \$124,500 Director of Security (4.18-A) - 3000-3999 Employee Benefits - LCFF: \$50,162 Materials & Equipment (4.18-A) - 4000-4999 Books and Supplies - LCFF: \$125,338	Services (4.9-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,600 Director, Security (4.18-A) - 2000-2999 Classified Salaries - LCFF: \$128,672 Director, Security (4.18-A) - 3000-3999 Employee Benefits - LCFF: \$35,793 Materials & Equipment (4.18-A) - 4000-4999 Books and Supplies - LCFF: \$29,565 Services (4.18-A) -

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)	Supervisor.	Services (4.18-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Capitalize Equip (4.18-A) - 6000-6999 Capital Outlay - LCFF: \$0	5000-5999 Services and Other Operating Expenses - LCFF: \$133,946 Capitalize Equip (4.18-A) - 6000-6999 Capital Outlay - LCFF: \$12,915
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <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) 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Funds were allocated to provide long term planning needs for facilities. Annual repayment for Certificate of Participation to reduce district obligation was completed.	Facility Needs (4.10-A) - 7000-7499 Other - LCFF: \$750,000 COP (4.11-A) - 7000-7499 Other - LCFF: \$841,000	Facility Needs (4.10-A) - 7000-7499 Other - LCFF: \$750,000 COP (4.11-A) - 7000-7499 Other - LCFF: \$841,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <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) 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools A curriculum specialist provided regular meetings for 67 new teachers and 46 support providers; planned and facilitated nine days of professional development focused on the needs of new teachers and curricular topics. As the result of these efforts, PUSD has a high retention rate for new teachers. These services will continue in 2018-19 and will be refined to focus on providing mentoring skills for support providers.	Certificated Hourly, Stipends (4.12-A) - 1000-1999 Certificated Salaries - LCFF: \$70,300 Curriculum Specialist (4.12-A) - 1000-1999 Certificated Salaries - LCFF: \$102,156 Benefits (4.12-A) - 3000-3999 Employee Benefits - LCFF: \$46,018 Materials/Supplies & Equipment (4.12-A) - 4000-4999 Books and Supplies - LCFF: \$6,526 Memberships (4.12-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0	Certificated Hourly, Stipends (4.12-A) - 1000-1999 Certificated Salaries - LCFF: \$12,585 Benefits (4.12-A) - 3000-3999 Employee Benefits - LCFF: \$2,552 Materials/Supplies & Equipment (4.12-A) - 4000-4999 Books and Supplies - LCFF: \$68 Memberships (4.12-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,300

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <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) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>New textbooks were adopted and purchased for History Social Science in grades 6-12; literacy instruction in TK; new AP and CTE courses in high school and courses designed for the new STEM high school. These efforts support the district's Strategic Plan and will be expanded to include the following in 2018-19:</p> <ul style="list-style-type: none"> Adoption and purchase of K-12 science texts so align with NGSS Expand CTE, AP, A-G classes in high school and support with new texts. 	<p>Core Textbooks (4.13-A) - 4000-4999 Books and Supplies - LCFF: \$1,780,000</p> <p>Core Textbooks (4.13-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>Core Textbooks (4.13-A) - 4000-4999 Books and Supplies - LCFF: \$452,753</p> <p>Core Textbooks (4.13-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$397,798</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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) 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Supplemental materials were purchased to support new textbooks in grades 6-12 History Social Science. Over 3000 Chrome-books were purchased to implement the district's 1:1 plan, providing a device for every student in grades 3 and 10 and one middle school. These efforts support the district's Strategic Plan and will be expanded to include the following in 2018-19:</p> <ul style="list-style-type: none"> Expansion of 1:1 technology initiative to include grade 4, 8 and 12. Supplemental materials to support 	<p>Supplemental Print and Digital Materials (4.1-B) - 4000-4999 Books and Supplies - LCFF: \$2,300,000</p> <p>Services & Contracts (4.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$285,000</p>	<p>Supplemental Print & Digital Materials (4.1-B) - 4000-4999 Books and Supplies - LCFF: \$376,487</p> <p>Services & Contracts (4.1-B) - 5000-5999 Services and Other Operating Expenses - LCFF: \$152,559</p>

	K-12 science textbook adoption <ul style="list-style-type: none"> Supplemental materials and technology to support new CTE, AP and STEM high school courses 		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <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) 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Purchased equipment to upgrade network infrastructure for the District's new STEM high school; maintained network infrastructure and servers for all schools and facilities; created a plan to upgrade network equipment for all schools.	Material & Equipment (4.15-A) - 4000-4999 Books and Supplies - LCFF: \$410,000 Equipment and Labor (4.15-A) - 6000-6999 Capital Outlay - LCFF: \$1,890,000 Equipment and Labor (4.16-A) - 6000-6999 Capital Outlay - LCFF: \$15,000 Equipment (4.16-A) - 4000-4999 Books and Supplies - LCFF: \$35,000	Material & Equipment (4.15-A) - 4000-4999 Books and Supplies - LCFF: \$90,108 Services (4.15-A) - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,878 Equipment & Labor (4.16-A) - 6000-6999 Capital Outlay - LCFF: \$0 Equipment (4.16-A) - 4000-4999 Books and Supplies - LCFF: \$25,120

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.

There was a high level of overall implementation of the actions in Goal 4. This included staff to maintain district facilities, support for a surge in the amount of instructional technology, support for over 60 new teachers with colleague mentors, new ELA/ELD materials and texts for grades 6-12, textbooks and materials for new AP, CTE and A-G courses.

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

Surveys were provided for all parents, with a response rate of over 60%; a close analysis of parent responses show:

- Over 90% of parents of all grade spans--K-5, 6-8 and 9-12--state their children's schools are in good repair.
- 94% of parents state students have access to technology.
- 94% of parents state they have access to quality instructional materials.

In addition, teachers rated the role of instructional technology and increased access for students as high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Expenditures came in higher than projected in Deferred Maintenance as the District consolidated expenditures between Actions 1 and 2.
- Expenditures came in lower than projected for the complete installation of security cameras, clock bell speaker system, technology

infrastructure replacement and supplemental textbooks.

- Expenditures for Action 8 came in lower than expected due to the fact that the position of Director of Technology was unfilled during the 2017-18 school year; as a result of this key position being unfilled, many projects were not fully implemented.
- BTSA teacher program costs were lower than projected as these services were funded from the Educator Effectiveness Grant. The District expects expenditures to normalize next year due to the closing of the Educator Effectiveness Grant this year 2017-18.

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.

As the result of the district's continued focus on preparing and sending more students to college, the following changes will be made to Goal 4 in 2018-19:

- Additional custodial staff will be hired to improve school cleanliness and operations with more frequent cleaning - Action 1.
- The position of Director, School Safety and Security will not be replaced. Duties for this role will be assumed by another district safety employee - Action 6.
- The one to one device initiative will be expanded to include all students in grades 4, 8 and 12, bringing over 3000 new Chromebooks to students - Action 7.
- The action, "Assessing Facility Needs" (Action 2) will be consolidated to Deferred Maintenance Support in Action 1.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

PUSD uses a highly inclusive process to engage people in understanding and providing feedback on the services provided by the LCAP. An LCAP Committee, which includes teachers, administrators, bargaining unit president, superintendent and a Board member, analyzes data --including Dashboard, Advanced Placement, A-G outcomes and survey data--to assess the impact of services are having on students. In addition, the superintendent and assistant superintendents meet monthly with representatives from the president of the teachers' association to discuss services in the LCAP to provide clarity and communication. Any item in the LCAP that may require bargaining is addressed through the negotiation process. As an example, several topics related to the opening of a new STEM themed high school were discussed and agreed to through negotiations.

The following groups completed surveys on the impact of LCAP services: students in grades 5, 7, 12; parents and school staffs. There is a high survey completion rate, with over 60% of parents responding. State indicators and survey results are analyzed by the LCAP Committee to identify perceptions on the impact of LCAP services and how these services can be improved.

The LCAP Committee met as follows:

- **November 29, 2017** - Reviewed progress on state indicators; analyzed services in LCAP and what is working/not working yet.
- **February 7, 2018** - Analyzed results of staff surveys; identified trends, services needed/missing based on trends from Dashboard and surveys.
- **March 13, 2018** - Analyzed results of parent surveys; compared trends to analysis of staff surveys and needs from Dashboard.
- **April 17, 2018** - Analyze results of student surveys; compare to previous trends. Discuss support needs, implications for 2018-19.
- **May 2, 2018** - Reviewed draft LCAP 2018, analyzing content for matches/gaps for needs of unduplicated students, as reflected in previous analyses of survey data, dashboard results, college going data. As the result of the committee's analysis, software to support MTSS implementation was added to Goal 1; as the result of principals' feedback and behavior data showing the need for more social emotional support for students, additional social workers were added to Goal 1. As the result of parent feedback, additional funds were allocated for parent training in Goal 1.

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

- **September, 2017** - Reported results of state indicators, update on School Dashboard.
- **November 13, 2017** - Reported on local indicators in LCAP, new services planned for 2017-18.
- **February 5, 2018** - Reviewed performance on Dashboard and plan to communicate results.
- **March 12, 2018** - Shared information on progress of newly launched services, including a presentation by principal of Collins School on the positive impact of a social emotional support team put in place to support Foster Youth, Homeless and other high needs students.
- **April 23, 2018** - Report results of parent and student surveys of LCAP services.
- **May 14, 2018** - The committee read a draft of the updated LCAP and conducted a match/gap analysis of how the draft plan aligned with the needs from previous analyses of state indicators and local survey results from students, parents and schools. Comments were made on how the actions reflected the needs from previous discussions; suggestions for clarifying and adding services were made. Feedback included the need to add web based program for MTSS to support the work of behavior staff.
- **June 11 and 25** - Public hearing on district budget and LCAP; Board approval of LCAP.

Parent input and feedback are solicited through two parent committees as follows:

EL Parent Advisory Committee (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's ELAC.

- October 19, 2017 – Explanation provided concerning requirements of English Learner Parent Advisory Committee to give input on the Local Control Accountability Plan (LCAP). Background of LCFF and LCAP reviewed.
- January 18, 2018 - California Data Dashboard was presented. Data was reviewed and analyzed using the Dashboard. Trends that were identified included – need to support African American and homeless student groups. They also reported that some type of academic interventions or support, such as AVID, could benefit all student groups.
- March 15, 2018 – Members continued to look at data on California Data Dashboard. The focus was on chronic absenteeism. Parents identified kindergarten students as a group of need related to attendance and absenteeism.
- April 12, 2018 – Review Parent and Staff Survey data. Input included the need to provide resources or programs to reduce

suspension rate with African American Student Group.

- May 17, 2018 - Parents reviewed a draft of the LCAP and provided input. They noted that the new resources are necessary and would like to see even more.
- May 31, 2018- The EL PAC met on May 31. At this meeting, the superintendent's designee's provided a written response to parents' comments about the LCAP. Parents asked about the need for services for CTE in middle school, to increase school safety, and for ESL classes for parents; written responses clarified how that these services are provided in the district or included in LCAP.

Parent Advisory Committee (PAC): The PAC is composed of representatives from every school site. Members include parents of ELs, low-income and Foster Youth.

- March 9, 2018 - Explanation provided concerning requirements of English Learner Parent Advisory Committee to give input on the Local Control Accountability Plan (LCAP). Background of LCFF and LCAP reviewed. California Data Dashboard was presented. Data was reviewed and analyzed using the Dashboard. They noted that African American and Students with Special Needs need more support in all areas.
- April 27, 2018 - Members reviewed a summary of trends from all surveys – parents, schools, students. Parents discussed and shared trends. Members felt that the surveys were positive and would like to see the trend continue.
- May 11, 2018 – Parents reviewed a draft of the LCAP and provided input. They noted where resources were added. They believe that support related to social skills, such as an social worker and Safe and Civil Curriculum Specialist will help with suspension rates. They would like to see more support in this area at all schools.
- June 5, 2018 - The PAC met on June 5. At this meeting, the superintendent's designee's written response to parents' comments about the LCAP was provided. Parents asked about the need for services for counselors, technology, after school support and leadership classes for students; it was explained that these services have been included in LCAP. As an example in response to a comment about the need for more social emotional services, it was explained that counselor, Behavior Specialists and social workers are included in the LCAP 2018 and that some of these services have been expanded.

Impact on LCAP and Annual Update

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

After reviewing data from surveys, state indicators and high school data, the Committee gave the following feedback:

- There is strong alignment between the services in the updated LCAP and the needs from local surveys, state indicators and district priorities (ie, new high school). The committee validated that actions match student needs.
- Suggested the need for software/web based program to support the expanded role of social emotional learning by monitoring MTSS implementation to monitor students' behavior progress. An action for this software has been added to Goal 1 - Action 8.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

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

Goal 1

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

Local Priorities:

Identified Need:

An analysis of data and input from the LCAP committee and surveys indicate the following are needs related to **academics:**

- Overall SBAC results in ELA declined; overall SBAC math results increased slightly. Math results for grades 3-8 showed an increase in five of the six grade levels.
- There was an increase in the number of student groups whose achievement in Language Arts scored in the orange or red categories.
- African American, homeless and students with disabilities scored low in both Language Arts and math; English Learners, Pacific Islanders, students of two or more races struggled in Language Arts.

An analysis of data an input from the LCAP committee and surveys indicate the following are needs related to **behavior:**

- Overall suspension rate is rated "medium" and has remained consistent at just over 3% for the past three years.
- Some student groups are suspended at higher rates, including African American, homeless, Pacific Islander, two or more races and Hispanics. Student groups who are both suspended at high rates and have low academic performance are especially at risk. These high needs student groups include African American, homeless and students with disabilities.
- There is a need to expand academic and behavior interventions and more social emotional support for students.

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 to 3.1%	Decrease 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 Learners Advancing one or more CELDT Levels	2016-2017: 63.6%	Determine baseline of ELPAC/CELDT	34% at Level 4 (17-18 Actual Outcome: 33.2% at ELPAC Level 4)	35% at Level 4
Re-classification Rate	2016-2017: 11.9% Estimate, may vary from state reporting.	10%	10%	10%
Students that report feeling safe at school.	2016-2017: 5th: 76% 7th: 64% HS: 59%	2017-2018: 5th: 73% 7th: 57% HS: 57%	5th: 73% or above 7th: 57% or above HS: 57% or above	5th: 75% or above 7th: 60% or above HS: 60% 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Base Level of Staffing: 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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Base Level of Staffing: 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.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Base Level of Staffing: 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$937,130	\$987,651	\$987,651
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Adminstrative Salaries	Classified Salaries; Adminstrative Salaries	Classified Salaries; Adminstrative Salaries
Amount	\$5,171,050	\$5,268,380	\$5,268,380
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Administrative Salaries	Certificated Salaries; Administrative Salaries	Certificated Salaries; Administrative Salaries
Amount	\$46,794,414	\$47,970,626	\$47,970,626
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries
Amount	\$12,811,462	\$12,510,524	\$12,510,524
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Salaries	Classified Salaries; Classified Salaries	Classified Salaries; Classified Salaries
Amount	\$25,531,866	\$27,297,876	\$27,297,876
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits	Employee Benefits; Benefits	Employee Benefits; Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<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 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) 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>Monitor unduplicated 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 and behavior progress, 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 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) 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>Monitor unduplicated 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 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) 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$311,539	\$323,488	\$323,488
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B)	Classified Salaries; Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B)	Classified Salaries; Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B)
Amount	\$180,000	\$200,000	\$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Software Contracts (1.1-B)	Services and Other Operating Expenses; Software Contracts (1.1-B)	Services and Other Operating Expenses; Software Contracts (1.1-B)
Amount	\$148,461	\$156,512	\$156,512

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.2-B)	Employee Benefits; Benefits (1.2-B)	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:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 6-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<ul style="list-style-type: none"> Provide collaboration and collaborative planning time for grades 6-8 teachers for planning effective instruction for unduplicated students. (1.3-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide collaboration and collaborative planning time for grades 6-8 teachers for planning effective instruction for unduplicated students. (1.3-B)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$628,416	\$965,228	\$965,228
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Planning and Collaboration Time Benefits (1.3-B)	Employee Benefits; Planning and Collaboration Time Benefits (1.3-B)	Employee Benefits; Planning and Collaboration Time Benefits (1.3-B)
Amount	\$1,776,584	\$1,901,772	\$1,901,772
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Planning and Collaboration Time Salaries (1.3-B)	Certificated Salaries; Planning and Collaboration Time Salaries (1.3-B)	Certificated Salaries; Planning and Collaboration Time Salaries (1.3-B)
Amount	\$79,633	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; JROTC Instructor Salary (1.6-B)	Certificated Salaries; JROTC Instructor Salary (1.6-B)	Certificated Salaries; JROTC Instructor Salary (1.6-B)
Amount	\$28,367	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; JROTC Instructor Benefits (1.6-B)	Employee Benefits; JROTC Instructor Benefits (1.6-B)	Employee Benefits; JROTC Instructor Benefits (1.6-B)

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
<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 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. 	<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 students who perform below grade level in foundational reading and/or math skills, with a focus on advancing progress for English Learners and low income students. • Middle schools provide summer orientation program for unduplicated sixth grade students to support transition from elementary to middle school; AVID Excel summer bridge will be implemented for long term English Learners. • High school credit recovery classes and classes required for graduation to increase graduation rate overall and for African American students, 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. 	<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 students who perform below grade level in foundational reading and/or math skills, with a focus on advancing progress for English Learners and low income students. • Middle schools provide summer orientation program for unduplicated sixth grade students to support transition from elementary to middle school; AVID Excel summer bridge will be implemented for long term English Learners. • High school credit recovery classes and classes required for graduation to increase graduation rate overall and for African American students, 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$91,516	\$106,935	\$106,935
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.7-B)	Employee Benefits; Certificated and Classified Benefits (1.7-B)	Employee Benefits; Certificated and Classified Benefits (1.7-B)
Amount	\$384,484	\$395,337	\$395,337
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.7-B)	Certificated Salaries; Certificated Salaries (1.7-B)	Certificated Salaries; Certificated Salaries (1.7-B)
Amount	\$64,000	\$37,728	\$37,728
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Classified Salaries (1.7-B)	Classified Salaries; Classified Salaries (1.7-B)	Classified Salaries; Classified Salaries (1.7-B)
Amount	\$22,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials and Supplies (1.8-B)	Books and Supplies; Materials and Supplies (1.8-B)	Books and Supplies; Materials and Supplies (1.8-B)
Amount	\$128,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation/Bussing (1.8-B)	Services and Other Operating Expenses; Transportation/Bussing (1.8-B)	Services and Other Operating Expenses; Transportation/Bussing (1.8-B)

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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; after school homework support, fitness activities for students in grades K-5. (1.11-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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; after school homework support, fitness activities for students in grades K-5. (1.11-B)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$522,428	\$553,075	\$553,075
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; PE & Music Teachers Salaries (1.9-B)	Certificated Salaries; PE & Music Teachers Salaries (1.9-B)	Certificated Salaries; PE & Music Teachers Salaries (1.9-B)
Amount	\$200,572	\$216,925	\$216,925
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; PE & Music Teachers Benefits (1.9-B)	Employee Benefits; PE & Music Teachers Benefits (1.9-B)	Employee Benefits; PE & Music Teachers Benefits (1.9-B)
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Stipends, Hourly (1.11-B)	Certificated Salaries; Certificated Stipends, Hourly (1.11-B)	Certificated Salaries; Certificated Stipends, Hourly (1.11-B)
Amount	\$7,250	\$19,411	\$19,411
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated and Classified Benefits (1.11-B)	Employee Benefits; Certificated and Classified Benefits (1.11-B)	Employee Benefits; Certificated and Classified Benefits (1.11-B)
Amount	\$6,416	\$8,109	\$8,109
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (1.11-B)	Books and Supplies; Materials (1.11-B)	Books and Supplies; Materials (1.11-B)
Amount	\$4,000	\$42,480	\$42,480
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Stipends, Hourly (1.11-B)	Classified Salaries; Classified Stipends, Hourly (1.11-B)	Classified Salaries; Classified Stipends, Hourly (1.11-B)
Amount	\$2,334	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services (1.11-B)	Services and Other Operating Expenses; Services (1.11-B)	Services and Other Operating Expenses; Services (1.11-B)
Amount	\$112,954	\$334,769	\$334,769
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; PE & Music Support (1.10-B)	Books and Supplies; PE & Music Support (1.10-B)	Books and Supplies; PE & Music Support (1.10-B)

Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.10-B)	Certificated Salaries; Certificated Hourly (1.10-B)	Certificated Salaries; Certificated Hourly (1.10-B)
Amount	\$2,046	\$2,231	\$2,231
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.10-B)	Employee Benefits; Benefits (1.10-B)	Employee Benefits; Benefits (1.10-B)

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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) • Dance instructor at one middle school to expand performing arts experiences and elective courses for unduplicated students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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) • Dance instructor at one middle school to expand performing arts experiences and elective courses for unduplicated students.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$20,809	\$47,410	\$47,410
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Benefits (1.12-B)	Employee Benefits; Certificated Benefits (1.12-B)	Employee Benefits; Certificated Benefits (1.12-B)
Amount	\$55,191	\$112,590	\$112,590
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Curriculum Specialist, 50% (1.12-B)	Certificated Salaries; Curriculum Specialist, 50% & Dance Teacher (1.12-B)	Certificated Salaries; Curriculum Specialist, 50% & Dance Teacher (1.12-B)
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (1.13-B)	Books and Supplies; Materials (1.13-B)	Books and Supplies; Materials (1.13-B)
Amount	\$30,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.52-B)	Certificated Salaries; Certificated Hourly (1.52-B)	Certificated Salaries; Certificated Hourly (1.52-B)
Amount	\$4,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Hourly (1.52-B)	Classified Salaries; Classified Hourly (1.52-B)	Classified Salaries; Classified Hourly (1.52-B)
Amount	\$7,250	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.52-B)	Employee Benefits; Benefits (1.52-B)	Employee Benefits; Benefits (1.52-B)
Amount	\$56,416	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (1.52-B)	Books and Supplies; Materials (1.52-B)	Books and Supplies; Materials (1.52-B)
Amount	\$2,334	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts/Services (1.52-B)	Services and Other Operating Expenses; Contracts/Services (1.52-B)	Services and Other Operating Expenses; Contracts/Services (1.52-B)

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: ECE and TK

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Transitional Kindergarten and Preschool Classes <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 ECE classrooms.(1.50-B) • Professional development for TK and ECE teachers on effective instruction for young children.(1.15-B)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Transitional Kindergarten and Preschool Classes <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, software for TK and ECE classrooms. • Professional development for TK and ECE teachers on effective instruction for young children.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Transitional Kindergarten and Preschool Classes <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, software for TK and ECE classrooms. • Professional development for TK and ECE teachers on effective instruction for young children.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$156,957	\$163,333	\$163,333

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.14-B)	Employee Benefits; Benefits (1.14-B)	Employee Benefits; Benefits (1.14-B)
Amount	\$443,043	\$435,667	\$435,667
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.14-B)	Certificated Salaries; Certificated Salaries (1.14-B)	Certificated Salaries; Certificated Salaries (1.14-B)
Amount	\$40,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.15-B)	Books and Supplies; Instructional Materials (1.15-B)	Books and Supplies; Instructional Materials (1.15-B)
Amount	\$66,067	\$68,022	\$68,022
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 50% ECE Director (1.16-B)	Certificated Salaries; 50% ECE Director (1.16-B)	Certificated Salaries; 50% ECE Director (1.16-B)
Amount	\$17,933	\$22,978	\$22,978
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.16-B)	Employee Benefits; Benefits (1.16-B)	Employee Benefits; Benefits (1.16-B)
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.50-B)	Books and Supplies; Instructional Materials (1.50-B)	Books and Supplies; Instructional Materials (1.50-B)

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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 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) • 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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Unduplicated students have an increased need for school connectedness and engagement. Provide supplemental staff to promote positive student relationships, monitor behavior proactively and implement approaches to reduce absenteeism and suspension 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 three K-5 schools with high levels of chronic absenteeism and 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) • Additional playground supervision to provide safe, civil environment before, during, after school at K-5 schools. (1.18-B) • Maintain two behavior specialists to

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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 and suspension 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 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) • 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

<p>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)</p> <ul style="list-style-type: none"> • 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 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) 	<p>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)</p> <ul style="list-style-type: none"> • Three K-5 counselors to provide a full time counseling services to support behavior, attendance and performance of unduplicated students. (1.20-B) • 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. Three social workers to support: one elementary and one middle school with students needing high behavior support; one shared between CDS and continuation high school to support students and parents with high behavior and social emotional needs (1.20-B) • One Curriculum Specialist to coach new and experienced teachers who need support in student behavior and classroom management, support the implementation of Safe and Civil Schools and restorative practices. • Web based program for SEL support staff (counselors, social workers, behavior specialists) to monitor MTSS implementation and student progress. <p>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 22 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 on restorative practices to support social emotional learning. Instructional materials to implement restorative practices,(1.18-B) • Implement WEB and Link Crew activities in middle and high schools to promote student to student connections and social emotional learning for unduplicated students. (1.53-B) 	<p>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)</p> <ul style="list-style-type: none"> • Three K-5 counselors to provide a full time counseling services to support behavior, attendance and performance of unduplicated students. (1.20-B) • 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. Three social workers to support: one elementary and one middle school with students needing high behavior support; one shared between CDS and continuation high school to support students and parents with high behavior and social emotional needs (1.20-B) • One Curriculum Specialist to coach new and experienced teachers who need support in student behavior and classroom management, support the implementation of Safe and Civil Schools and restorative practices. • Web based program for SEL support staff (counselors, social workers, behavior specialists) to monitor MTSS implementation and student progress. <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 22 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 restorative practices,(1.18-B) • Implement WEB and Link Crew activities in middle and high schools to promote student to student connections and social emotional learning for unduplicated students. (1.53-B)
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,474	\$3,600	\$3,600
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials (1.18-B)	Books and Supplies; Instructional Materials (1.18-B)	Books and Supplies; Instructional Materials (1.18-B)
Amount	\$78,222	\$60,814	\$60,814
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (1.18-B)	Services and Other Operating Expenses; Contracts (1.18-B)	Services and Other Operating Expenses; Contracts (1.18-B)
Amount	\$40,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Substitutes, Hourly (1.18-B)	Certificated Salaries; Certificated Substitutes, Hourly (1.18-B)	Certificated Salaries; Certificated Substitutes, Hourly (1.18-B)
Amount	\$8,184	\$13,586	\$13,586
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.18-B)	Employee Benefits; Benefits (1.18-B)	Employee Benefits; Benefits (1.18-B)
Amount	\$89,100	\$93,555	\$93,555
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Noon Duty Aides, Hourly (1.18-B)	Classified Salaries; Noon Duty Aides, Hourly (1.18-B)	Classified Salaries; Noon Duty Aides, Hourly (1.18-B)
Amount	\$25,020	\$28,445	\$28,445
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Noon Duty Aides Benefits (1.18-B)	Employee Benefits; Noon Duty Aides Benefits (1.18-B)	Employee Benefits; Noon Duty Aides Benefits (1.18-B)
Amount	\$714,767	\$756,518	\$756,518
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Deans and Teachers Salaries (1.17-B)	Certificated Salaries; Deans and Teachers Salaries (1.17-B)	Certificated Salaries; Deans and Teachers Salaries (1.17-B)
Amount	\$274,233	\$266,482	\$266,482
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Deans and Teachers Benefits (1.17-B)	Employee Benefits; Deans and Teachers Benefits (1.17-B)	Employee Benefits; Deans and Teachers Benefits (1.17-B)

Amount	\$196,784	\$104,319	\$104,319
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Behavior Specialist Salary (1.19-B)	Certificated Salaries; Behavior Specialist Salary (1.19-B)	Certificated Salaries; Behavior Specialist Salary (1.19-B)
Amount	\$62,216	\$46,681	\$46,681
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Behavior Specialist Benefits (1.19-B)	Employee Benefits; Behavior Specialist Benefits (1.19-B)	Employee Benefits; Behavior Specialist Benefits (1.19-B)
Amount	\$262,034	\$278,430	\$278,430
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; RTI K-5 Counselors Salaries (1.20-B)	Certificated Salaries; RTI K-5 Counselors Salaries (1.20-B)	Certificated Salaries; RTI K-5 Counselors Salaries (1.20-B)
Amount	\$86,966	\$94,979	\$94,979
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; RTI K-5 Counselors Benefits (1.20-B)	Employee Benefits; RTI K-5 Counselors Benefits (1.20-B)	Employee Benefits; RTI K-5 Counselors Benefits (1.20-B)
Amount	\$87,345	\$402,856	\$402,856
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Social Worker (1.20-B)	Certificated Salaries; Social Workers (1.20-B)	Certificated Salaries; Social Workers (1.20-B)
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Web-Based Program MTSS (1.20-B)	Services and Other Operating Expenses; Web-Based Program MTSS (1.20-B)
Amount	\$38,655	\$138,713	\$138,713
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits for Social Worker (1.20-B)	Employee Benefits; Benefits for Social Worker (1.20-B)	Employee Benefits; Benefits for Social Worker (1.20-B)
Amount	\$150,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Link Crew/WEB PD (1.53-B)	Services and Other Operating Expenses; Link Crew/WEB PD (1.53-B)	Services and Other Operating Expenses; Link Crew/WEB PD (1.53-B)

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
<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) 	<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) • Interventions and workshops on importance of attendance for TK and kindergarten parents, who have high rates of absenteeism. 	<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) • Interventions and workshops on importance of attendance for TK and kindergarten parents, who have high rates of absenteeism.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$37,132	\$39,521	\$39,521
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Attendance Specialist Benefits (1.22-B)	Employee Benefits; Attendance Specialist Benefits (1.22-B)	Employee Benefits; Attendance Specialist Benefits (1.22-B)
Amount	\$92,868	\$98,479	\$98,479
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Attendance Specialist Salary (1.22-B)	Certificated Salaries; Attendance Specialist Salary (1.22-B)	Certificated Salaries; Attendance Specialist Salary (1.22-B)
Amount	\$30,413	\$30,413	\$30,413
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Saturday School, Hourly (1.23-B)	Classified Salaries; Saturday School, Hourly (1.23-B)	Classified Salaries; Saturday School, Hourly (1.23-B)
Amount	\$14,587	\$20,141	\$20,141
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Saturday School Benefits (1.23-B)	Employee Benefits; Saturday School Benefits (1.23-B)	Employee Benefits; Saturday School Benefits (1.23-B)
Amount	\$30,000	\$49,446	\$49,446
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Saturday School, Hourly (1.23-B)	Certificated Salaries; Saturday School, Hourly (1.23-B)	Certificated Salaries; Saturday School, Hourly (1.23-B)
Amount	\$100,000	\$104,000	\$104,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (1.24-B)	Books and Supplies; Materials (1.24-B)	Books and Supplies; Materials (1.24-B)

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support for Foster Youth Students.

- 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Support for Foster Youth Students.

- Foster Youth Counselor to plan and coordinate support activities for Foster Youth students and families. (1.25-B)
- Partially fund (20%) counselors at 3 K-5 schools, 5 middle schools, 3 high school campuses with highest number of Foster Youth students to provide greater focus on the needs of FY.
- Eight Case Carriers 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)
- Professional development on effective approaches for addressing trauma for counselors and administrators

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Support for Foster Youth Students.

- Foster Youth Counselor/Grant Coordinator to plan and coordinate support activities for Foster Youth students and families. (1.25-B)
- Partially fund (20%) counselors at 3 K-5 schools, 5 middle schools, 3 high school campuses with highest number of Foster Youth students to provide greater focus on the needs of FY.
- Eight Case Carriers 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)
- Professional development on effective approaches for addressing trauma for counselors and administrators

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$28,209	\$30,275	\$30,275
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Foster Youth Counselor Benefits (1.25-B)	Employee Benefits; Foster Youth Counselor Benefits (1.25-B)	Employee Benefits; Foster Youth Counselor Benefits (1.25-B)
Amount	\$97,791	\$100,725	\$100,725
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Foster Youth Counselor Salary (1.25-B)	Certificated Salaries; Foster Youth Counselor Salary (1.25-B)	Certificated Salaries; Foster Youth Counselor Salary (1.25-B)
Amount	\$35,219	\$84,659	\$84,659
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; College Tutors (1.26-B)	Classified Salaries; College Tutors (1.26-B)	Classified Salaries; College Tutors (1.26-B)
Amount	\$9,781	\$25,341	\$25,341
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; College Tutors Benefits (1.26-B)	Employee Benefits; College Tutors Benefits (1.26-B)	Employee Benefits; College Tutors Benefits (1.26-B)
Amount	\$2,586	\$2,586	\$2,586
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials, Instructional Technology (1.27-B)	Books and Supplies; Materials, Instructional Technology (1.27-B)	Books and Supplies; Materials, Instructional Technology (1.27-B)
Amount	\$5,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation (1.27-B)	Services and Other Operating Expenses; Transportation (1.27-B)	Services and Other Operating Expenses; Transportation (1.27-B)
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.27-B)	Certificated Salaries; Certificated Hourly (1.27-B)	Certificated Salaries; Certificated Hourly (1.27-B)
Amount	\$414	\$414	\$414
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.27-B)	Employee Benefits; Benefits (1.27-B)	Employee Benefits; Benefits (1.27-B)

Amount	\$0	\$458,594	\$458,594
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Counselors 20% (1.57-B)	Certificated Salaries; Counselors 20% (1.57-B)
Amount	\$0	\$166,542	\$166,542
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Counselors 20% (1.57-B)	Employee Benefits; Counselors 20% (1.57-B)

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades K-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<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) 	<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) 	<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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,784	\$25,826	\$25,826
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 50% GATE Curriculum Specialist Benefits(1.36-B)	Employee Benefits; 50% GATE Curriculum Specialist Benefits(1.36-B)	Employee Benefits; 50% GATE Curriculum Specialist Benefits(1.36-B)
Amount	\$51,216	\$55,174	\$55,174
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 50% GATE Curriculum Specialist Salary (1.36-B)	Certificated Salaries; 50% GATE Curriculum Specialist Salary (1.36-B)	Certificated Salaries; 50% GATE Curriculum Specialist Salary (1.36-B)
Amount	\$42,392	\$46,845	\$46,845

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Office Assistant Salary (1.37-B)	Classified Salaries; Office Assistant Salary (1.37-B)	Classified Salaries; Office Assistant Salary (1.37-B)
Amount	\$145,000	\$145,000	\$145,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (1.35-B)	Services and Other Operating Expenses; Contracts (1.35-B)	Services and Other Operating Expenses; Contracts (1.35-B)
Amount	\$30,608	\$33,155	\$33,155
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Office Assistant Benefits (1.37-B)	Employee Benefits; Office Assistant Benefits (1.37-B)	Employee Benefits; Office Assistant Benefits (1.37-B)
Amount	\$115,678	\$114,383	\$114,383
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials for School based activities (1.34-B)	Books and Supplies; Materials for School based activities (1.34-B)	Books and Supplies; Materials for School based activities (1.34-B)
Amount	\$70,000	\$70,000	\$70,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Hourly Certificated (1.34-B)	Certificated Salaries; Hourly Certificated (1.34-B)	Certificated Salaries; Hourly Certificated (1.34-B)
Amount	\$14,322	\$15,617	\$15,617
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.34-B)	Employee Benefits; Benefits (1.34-B)	Employee Benefits; Benefits (1.34-B)

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$163,141	\$171,888	\$171,888
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Nurse Salary (1.39-B)	Certificated Salaries; Certificated Nurse Salary (1.39-B)	Certificated Salaries; Certificated Nurse Salary (1.39-B)
Amount	\$56,924	\$63,037	\$63,037

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Nurse Benefits(1.39-B)	Employee Benefits; Certificated Nurse Benefits(1.39-B)	Employee Benefits; Certificated Nurse Benefits(1.39-B)
Amount	\$9,935	\$2,075	\$2,075
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies (1.39-B)	Books and Supplies; Supplies (1.39-B)	Books and Supplies; Supplies (1.39-B)

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop leaders by providing professional development for teacher leaders, assistant principals 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 new academic coaches, teacher leaders and assistant principals (1.42-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 new academic coaches, teacher leaders and assistant principals (1.42-B)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials & Supplies (1.42-B)	Books and Supplies; Materials & Supplies (1.42-B)	Books and Supplies; Materials & Supplies (1.42-B)

Amount	\$95,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Consultants (1.42-B)	Services and Other Operating Expenses; Conferences & Consultants (1.42-B)	Services and Other Operating Expenses; Conferences & Consultants (1.42-B)

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
<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 	<p>Site based interventions to support positive behavior, improve achievement in ELA, math and other content areas, reduce D/F rates in grades 6-12 and assure students are academically prepared for rigorous high school courses. Funding for services for unduplicated students is distributed based on a newly developed equity index that provides increased funds for students and schools with greatest need; the implementation of this new, more equitable index resulted in additional funds being allocated for this Action in 2018-19.</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) • Time for team collaboration and lesson planning on instructional practices, data analysis that lead to improving behavior 	<p>Site based interventions to support positive behavior, improve achievement in ELA, math and other content areas, reduce D/F rates in grades 6-12 and assure students are academically prepared for rigorous high school courses.</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) • Instructional technology to increase digital literacy, communication, collaboration and research skills of unduplicated students. Supplemental

skills of un-duplicated students. (1.43-B)	and academic for unduplicated students. (1.4-B) • Instructional technology to increase digital literacy, communication, collaboration and research skills of unduplicated students. Supplemental instructional materials to improve and extend learning in all content areas. (1.43-B)	instructional materials to improve and extend learning in all content areas. (1.43-B)
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$292,834	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.43-B)	Certificated Salaries; Certificated Hourly, Substitutes (1.43-B)	Certificated Salaries; Certificated Hourly, Substitutes (1.43-B)
Amount	\$3,796,239	\$3,564,418	\$3,564,418
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.43-B)	Certificated Salaries; Certificated Salaries (1.43-B)	Certificated Salaries; Certificated Salaries (1.43-B)
Amount	\$33,020	\$34,340	\$34,340
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.43-B)	Classified Salaries; Classified Salaries (1.43-B)	Classified Salaries; Classified Salaries (1.43-B)
Amount	\$1,442,462	\$1,405,800	\$1,405,800
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.43-B)	Employee Benefits; Benefits (1.43-B)	Employee Benefits; Benefits (1.43-B)
Amount	\$1,438,445	\$5,400,442	\$5,400,442
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials, Technology (1.43-B)	Books and Supplies; Instructional Materials, Technology (1.43-B)	Books and Supplies; Instructional Materials, Technology (1.43-B)
Amount	\$146,438	\$195,000	\$195,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.4-B)	Certificated Salaries; Certificated Hourly (1.4-B)	Certificated Salaries; Certificated Hourly (1.4-B)
Amount	\$29,962	\$44,000	\$44,000

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.4-B)	Employee Benefits; Benefits (1.4-B)	Employee Benefits; Benefits (1.4-B)
Amount	\$600	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (1.4-B)	Books and Supplies; Materials (1.4-B)	Books and Supplies; Materials (1.4-B)

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades K-3 and 6-8

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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 positive adult relationships. (1.45-B)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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 positive adult relationships. (1.45-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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 positive adult relationships. (1.45-B)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,115,937	\$2,086,654	\$2,086,654
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.44-B)	Certificated Salaries; Certificated Salaries (1.44-B)	Certificated Salaries; Certificated Salaries (1.44-B)
Amount	\$1,740,336	\$1,807,115	\$1,807,115

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (1.45-B)	Certificated Salaries; Certificated Salaries (1.45-B)	Certificated Salaries; Certificated Salaries (1.45-B)
Amount	\$589,664	\$657,885	\$657,885
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.45-B)	Employee Benefits; Benefits (1.45-B)	Employee Benefits; Benefits (1.45-B)
Amount	\$784,063	\$783,346	\$783,346
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.44-B)	Employee Benefits; Benefits (1.44-B)	Employee Benefits; Benefits (1.44-B)

Action 16

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Expand full inclusion of Students with Disabilities to increase opportunities for learning and graduation rate. (1.46-B)

Continue to expand co-teaching in SDC classes with general education classes, beginning with high 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.
- Assess district wide processes for RTI, research effective RTI models and develop a plan to pilot in K-5 schools.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

- Expand co-teaching in grades 6-12 to include additional academic courses and/or additional grade levels to increase positive behavior interactions and improve academic performance for students with disabilities. Evaluate the progress of students in co-teaching classrooms in terms of academics, behavior and attitude toward school.
- Research the need for updating the MTSS process in K-5 schools.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

- Expand co-teaching in grades 6-12 to include additional academic courses and/or additional grade levels to increase positive behavior interactions and improve academic performance for students with disabilities. Evaluate the progress of students in co-teaching classrooms in terms of academics, behavior and attitude toward school.
- Research the need for updating the MTSS process in K-5 schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$200,000	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Contracts (1.46-B)	Services and Other Operating Expenses; Contracts (1.46-B)	Services and Other Operating Expenses; Contracts (1.46-B)
Amount	\$16,600	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Substitutes (1.46-B)	Certificated Salaries; Certificated Hourly, Substitutes (1.46-B)	Certificated Salaries; Certificated Hourly, Substitutes (1.46-B)
Amount	\$3,400	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.46-B)	Employee Benefits; Benefits (1.46-B)	Employee Benefits; Benefits (1.46-B)

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement procedures for supporting low income students who are homeless, reduce suspension and increase academic performance. (1.48-B)

- Professional development for counselors, administrators on unduplicated students who lack permanent housing: risk factors, trauma informed practices and community resources.
- Provide essential school materials for students; parents with information on, referrals for resources.
- Two case carriers/tutors to provide individualized social emotional support, academic tutoring, school connectedness.
- Research best practices on strategies to meet needs of unduplicated students who lack permanent housing; assess needs of students and families to determine actions and services to deliver.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement best practices based on research and assessment of students' needs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$8,432	\$4,920	\$4,920
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (1.48-B)	Certificated Salaries; Certificated Hourly (1.48-B)	Certificated Salaries; Certificated Hourly (1.48-B)
Amount	\$7,700	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Salaries (1.48-B)	Classified Salaries; Classified Salaries (1.48-B)	Classified Salaries; Classified Salaries (1.48-B)
Amount	\$3,868	\$10,080	\$10,080
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.48-B)	Employee Benefits; Benefits (1.48-B)	Employee Benefits; Benefits (1.48-B)

Action 18

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

Students to be Served:

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

Specific Student Group(s): English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide support for the transition to a new test to identify English Learners and student progress toward learning English. (1.54-A)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Support for the transition to a new test to identify English Learners and student progress toward learning English.

- Staffing to assess students on state initial and summative ELPAC
- Training and materials to prepare staff to administer ELPAC

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide support for the transition to a new test to identify English Learners and student progress toward learning English.

- Staffing to assess students on state initial and summative ELPAC
- Training and materials to prepare staff to administer ELPAC

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$65,000	\$24,120	\$24,120
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs & Extra Hrs (1.54-A)	Certificated Salaries; Subs & Extra Hrs (1.54-A)	Certificated Salaries; Subs & Extra Hrs (1.54-A)
Amount	\$22,588	\$15,774	\$15,774
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Extra Hrs Support (1.54-A)	Classified Salaries; Extra Hrs Support (1.54-A)	Classified Salaries; Extra Hrs Support (1.54-A)

Amount	\$12,412	\$10,106	\$10,106
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (1.54-A)	Employee Benefits; Benefits (1.54-A)	Employee Benefits; Benefits (1.54-A)

Action 19

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 6-12

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

- Provide additional teacher at one middle school to reduce teacher to student ratio and support collaborative teaching approaches for low income students who perform below grade level.
- Professional development, teacher release time to learn and observe research based practices for collaborative teaching to differentiate instruction for unduplicated students.
- Consultant to provide professional development on effective approaches to co-teaching for teams of teachers.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

- Provide additional teacher at one middle school to reduce teacher to student ratio and support collaborative teaching approaches for low income students who perform below grade level.
- Professional development, teacher release time to learn and observe research based practices for collaborative teaching to differentiate instruction for unduplicated students.
- Consultant to provide professional development on effective approaches to co-teaching for teams of teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$100,714	\$100,714
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Teacher (1) (1.45-B)	Certificated Salaries; Teacher (1) (1.45-B)

Amount	\$0	\$31,264	\$31,264
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Teacher (1) (1.45-B)	Employee Benefits; Teacher (1) (1.45-B)
Amount	\$0	\$28,600	\$28,600
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Subs & Extra Duty (1.45-B)	Certificated Salaries; Subs & Extra Duty (1.45-B)
Amount	\$0	\$3,500	\$3,500
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Subs & Extra Duty (1.45-B)	Employee Benefits; Subs & Extra Duty (1.45-B)
Amount	\$0	\$26,249	\$26,249
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Materials (1.46-B)	Books and Supplies; Materials (1.46-B)
Amount	\$0	\$179,695	\$179,695
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Services (1.46-B)	Services and Other Operating Expenses; Services (1.46-B)

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

Unchanged Goal

Goal 2: Create a College Going Culture

Goal 2

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 implementing a new STEM high school. Provide parent education on college requirements and expectations.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

An analysis of data and input from the LCAP committee and surveys indicate the following are needs related to increasing college and career readiness:

- Currently 38 % of students meet the CCI Indicator; this percentage needs to increase each year.
- Increase percentage of students who complete A-G requirements, pass AP tests.
- Provide PSAT, SAT, ACT testing and preparation classes for students free of cost.
- Expand AVID to include elementary grades.
- Increase graduation rate, participation in A-G and AP courses for African American students.
- Parents need to expect students to prepare for college and understand college entrance requirements and career options.
- Develop new CTE pathways and courses; expand student internships and high school course articulation with local colleges.
- New STEM high school, beginning with 9th grade in fall, 2018, needs to be effectively supported and implemented.

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 to 47% (2017-18: Preliminary 45%)	Increase to 49%
Percent College Ready/Conditionally Ready on Math Early Assessment Program	2015-2016: 23%	Increase 2% to 25%	Increase to 22% (2017-18: Preliminary 20%)	Increase to 24%
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	60% or Above	60% or Above
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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:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>Maintain and Expand Current CTE Programs</p> <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 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Maintain and Expand Current CTE Programs</p> <ul style="list-style-type: none"> • Maintain certificated staffing for six CTE pathways, staffing to include 18 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 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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Maintain and Expand Current CTE Programs</p> <ul style="list-style-type: none"> • Maintain certificated staffing for seven CTE pathways, staffing to include 20 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 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$58,805	\$55,298	\$55,298
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Administrative Assistants Benefits (2.5-B)	Employee Benefits; Administrative Assistants Benefits (2.5-B)	Employee Benefits; Administrative Assistants Benefits (2.5-B)
Amount	\$448,300	\$440,048	\$440,048
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Professional Development Salaries (2.1-B)	Certificated Salaries; Professional Development Salaries (2.1-B)	Certificated Salaries; Professional Development Salaries (2.1-B)
Amount	\$94,195	\$99,702	\$99,702
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Administrative Assistants Salary (2.5-B)	Classified Salaries; Administrative Assistants Salary (2.5-B)	Classified Salaries; Administrative Assistants Salary (2.5-B)
Amount	\$250,000	\$250,000	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Materials, Technology (2.3-B)	Books and Supplies; Instructional Materials, Technology (2.3-B)	Books and Supplies; Instructional Materials, Technology (2.3-B)
Amount	\$35,987	\$35,699	\$35,699
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; MESA (2.4-B)	Services and Other Operating Expenses; MESA (2.4-B)	Services and Other Operating Expenses; MESA (2.4-B)
Amount	\$91,725	\$99,977	\$99,977
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Professional Development Benefits (2.1-B)	Employee Benefits; Professional Development Benefits (2.1-B)	Employee Benefits; Professional Development Benefits (2.1-B)
Amount	\$9,975	\$9,975	\$9,975
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development Conferences (2.1-B)	Services and Other Operating Expenses; Professional Development Conferences (2.1-B)	Services and Other Operating Expenses; Professional Development Conferences (2.1-B)
Amount	\$801,997	\$1,093,734	\$1,093,734
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Staff Salaries (2.2-B)	Certificated Salaries; Certificated Staff Salaries (2.2-B)	Certificated Salaries; Certificated Staff Salaries (2.2-B)
Amount	\$258,003	\$369,266	\$369,266

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Staff Benefits (2.2-B)	Employee Benefits; Certificated Staff Benefits (2.2-B)	Employee Benefits; Certificated Staff Benefits (2.2-B)
Amount	\$5,300	\$4,734	\$4,734
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; MESA Materials (2.4-B)	Books and Supplies; MESA Materials (2.4-B)	Books and Supplies; MESA Materials (2.4-B)
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; MESA Certificated Hourly (2.4-B)	Certificated Salaries; MESA Certificated Hourly (2.4-B)	Certificated Salaries; MESA Certificated Hourly (2.4-B)
Amount	\$500	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; MESA Classified Hourly (2.4-B)	Classified Salaries; MESA Classified Hourly (2.4-B)	Classified Salaries; MESA Classified Hourly (2.4-B)
Amount	\$3,213	\$3,567	\$3,567
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; MESA Benefits (2.4-B)	Employee Benefits; MESA Benefits (2.4-B)	Employee Benefits; MESA Benefits (2.4-B)

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 6-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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, 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Create new CTE courses and pathways to increase career readiness and graduation rate. (2.6-B)</p> <ul style="list-style-type: none"> • Modify high school facilities at three existing sites and one new high school campus to accommodate new CTE pathways. • Equipment, technology, books, instructional materials for new high school CTE courses. • Professional development, curriculum and assessment development for CTE classes to integrate project based learning. • Implement Linked Learning in grades 9-12 . • Technology, instructional materials, professional development to expand engineering elective at all middle schools to include 7th and 8th grades. • Provide .5 teacher at each middle school to teach engineering elective.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Create new CTE courses and pathways to increase career readiness and graduation rate. (2.6-B)</p> <ul style="list-style-type: none"> • Modify high school facilities at three existing sites and one new high school campus to accommodate new CTE pathways. • Equipment, technology, books, instructional materials for new high school CTE courses. • Professional development, curriculum and assessment development for CTE classes to integrate project based learning. • Implement Linked Learning in grades 9-12 . • Technology, instructional materials, professional development to expand engineering elective at all middle schools to include 7th and 8th grades. • Provide .5 teacher at each middle school to teach engineering elective.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$219,972	\$186,150	\$186,150
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teachers Salaries (2.24-B)	Certificated Salaries; Teachers Salaries (2.24-B)	Certificated Salaries; Teachers Salaries (2.24-B)
Amount	\$80,028	\$59,850	\$59,850
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (2.24-B)	Employee Benefits; Benefits (2.24-B)	Employee Benefits; Benefits (2.24-B)
Amount	\$217,334	\$327,769	\$327,769
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies (2.6-B)	Books and Supplies; Supplies (2.6-B)	Books and Supplies; Supplies (2.6-B)
Amount	\$200,000	\$90,000	\$90,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (2.6-B)	Services and Other Operating Expenses; Contracts (2.6-B)	Services and Other Operating Expenses; Contracts (2.6-B)
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs & Extra Hrs (2.6-B)	Certificated Salaries; Subs & Extra Hrs (2.6-B)	Certificated Salaries; Subs & Extra Hrs (2.6-B)
Amount	\$2,666	\$2,231	\$2,231
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (2.6-B)	Employee Benefits; Benefits (2.6-B)	Employee Benefits; Benefits (2.6-B)

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain College Counselors, College and Career Centers, Support Staff

- 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. (2.17-B)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain College Counselors, College and Career Centers, Support Staff

- Maintain state of the art college centers, four counselors at three high school campuses.
- Professional development for counselors on current college information and outreach strategies. (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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain College Counselors, College and Career Centers, Support Staff

- Maintain state of the art college centers, four counselors at three high school campuses.
- Professional development for counselors on current college information and outreach strategies. (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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$368,000	\$382,943	\$382,943

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Counselor Salaries (2.7-B)	Certificated Salaries; Counselor Salaries (2.7-B)	Certificated Salaries; Counselor Salaries (2.7-B)
Amount	\$132,000	\$154,057	\$154,057
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Cousenlor Benefits (2.7-B)	Employee Benefits; Cousenlor Benefits (2.7-B)	Employee Benefits; Cousenlor Benefits (2.7-B)
Amount	\$102,954	\$102,769	\$102,769
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials, Instructional Technology (2.8-B)	Books and Supplies; Materials, Instructional Technology (2.8-B)	Books and Supplies; Materials, Instructional Technology (2.8-B)
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (2.8-B)	Services and Other Operating Expenses; Contracts (2.8-B)	Services and Other Operating Expenses; Contracts (2.8-B)
Amount	\$138,404	\$146,069	\$146,069
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; High School Staff Salaries (2.17-B)	Classified Salaries; High School Staff Salaries (2.17-B)	Classified Salaries; High School Staff Salaries (2.17-B)
Amount	\$92,596	\$103,931	\$103,931
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; High School Staff Benefits (2.17-B)	Employee Benefits; High School Staff Benefits (2.17-B)	Employee Benefits; High School Staff Benefits (2.17-B)
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Professional Development Salaries (2.8-B)	Certificated Salaries; Professional Development Salaries (2.8-B)	Certificated Salaries; Professional Development Salaries (2.8-B)
Amount	\$2,046	\$2,231	\$2,231
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Professional Development Benefits (2.8-B)	Employee Benefits; Professional Development Benefits (2.8-B)	Employee Benefits; Professional Development Benefits (2.8-B)

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 4-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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. <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)• 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Expand AVID to include grades 4-12, including continuation high school, to increase college going rate of unduplicated students and provide early awareness of college to parents and students. <ul style="list-style-type: none">• Provide .5 additional teacher to implement AVID elective in grades 6-8 at five middle schools.• Expand AVID Elementary to include nine K-5 schools. .• Professional development, including AVID summer institute, for classified and certificated personnel. (2.10-B)• 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 15 schools. (2.10-B)• Instructional materials to implement AVID in grades K-12.• Pilot AVID Excel for 7th grade long term English Learners at each middle school. (2.10-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Expand AVID to include grades 3-12, including continuation high school, to increase college going rate of target students and provide early awareness of college to parents and students. <ul style="list-style-type: none">• Provide .5 additional teacher to implement AVID elective in grades 6-8 at five middle schools.• Expand AVID Elementary to include nine K-5 schools. .• Professional development, including AVID summer institute, for classified and certificated personnel. (2.10-B)• 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 15 schools. (2.10-B)• Instructional materials to implement AVID in grades K-12.• Expand AVID Excel for 7th and 8th grade long term English Learners at each middle school. (2.10-B)

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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$119,370	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Release Time and Stipends (2.11-B)	Certificated Salaries; Release Time and Stipends (2.11-B)	Certificated Salaries; Release Time and Stipends (2.11-B)
Amount	\$219,972	\$186,150	\$186,150
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; AVID Teacher (2.9-B)	Certificated Salaries; AVID Teacher (2.9-B)	Certificated Salaries; AVID Teacher (2.9-B)
Amount	\$127,394	\$265,528	\$265,528
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; AVID Tutors Salaries (2.11-B)	Classified Salaries; AVID Tutors Salaries (2.11-B)	Classified Salaries; AVID Tutors Salaries (2.11-B)
Amount	\$218,316	\$217,983	\$217,983
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (2.10-B)	Books and Supplies; Materials (2.10-B)	Books and Supplies; Materials (2.10-B)
Amount	\$110,000	\$110,000	\$110,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contract, Study Trips (2.10-B)	Services and Other Operating Expenses; Contract, Study Trips (2.10-B)	Services and Other Operating Expenses; Contract, Study Trips (2.10-B)
Amount	\$80,028	\$59,850	\$59,850
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; AVID Teacher (2.9-B)	Employee Benefits; AVID Teacher (2.9-B)	Employee Benefits; AVID Teacher (2.9-B)
Amount	\$18,000	\$18,000	\$18,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly & Subs (2.10-B)	Certificated Salaries; Certificated Hourly & Subs (2.10-B)	Certificated Salaries; Certificated Hourly & Subs (2.10-B)
Amount	\$3,684	\$4,017	\$4,017
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Benefits (2.10-B)	Employee Benefits; Benefits (2.10-B)	Employee Benefits; Benefits (2.10-B)
Amount	\$53,236	\$34,472	\$34,472
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; AVID Benefits (2.11-B)	Employee Benefits; AVID Benefits (2.11-B)	Employee Benefits; AVID Benefits (2.11-B)

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 5-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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) • 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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. • Provide PSAT8 to include all 8th grade students to increase awareness of college requirements. • 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 post secondary plan. (2.13-B) • Contract to provide on site SAT, ACT preparation classes for students. (2.14-B) • Testing support for student fees related to AP testing. • 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.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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. • Provide PSAT8 to include all 8th grade students to increase awareness of college requirements. • 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 post secondary plan. (2.13-B) • Contract to provide on site SAT, ACT preparation classes for students. (2.14-B) • Testing support for student fees related to AP testing. • 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.

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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,970	\$5,282	\$5,282
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (2.12-B)	Employee Benefits; Benefits (2.12-B)	Employee Benefits; Benefits (2.12-B)
Amount	\$20,500	\$10,250	\$10,250
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly (2.12-B)	Certificated Salaries; Certificated Hourly (2.12-B)	Certificated Salaries; Certificated Hourly (2.12-B)
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Hourly (2.12-B)	Classified Salaries; Classified Hourly (2.12-B)	Classified Salaries; Classified Hourly (2.12-B)
Amount	\$75,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; College & Career Center Software and Materials (2.13-B)	Services and Other Operating Expenses; College & Career Center Software and Materials (2.13-B)	Services and Other Operating Expenses; College & Career Center Software and Materials (2.13-B)
Amount	\$300,000	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Materials for SAT/ACT (2.14-B)	Services and Other Operating Expenses; Materials for SAT/ACT (2.14-B)	Services and Other Operating Expenses; Materials for SAT/ACT (2.14-B)
Amount	\$12,530	\$24,468	\$24,468
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Field trips and Supplies (2.12-B)	Services and Other Operating Expenses; Field trips and Supplies (2.12-B)	Services and Other Operating Expenses; Field trips and Supplies (2.12-B)

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<ul style="list-style-type: none"> • Provide classes for parents to increase understanding of college entrance requirements, career opportunities, wellness for unduplicated students. (2.16-B) • Contracts to provide parent classes 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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<ul style="list-style-type: none"> • Provide classes for parents to increase understanding of college entrance requirements, career opportunities, wellness for unduplicated students. (2.16-B) • Contracts to provide parent classes 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (2.16-B)	Books and Supplies; Materials (2.16-B)	Books and Supplies; Materials (2.16-B)

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 6-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Modified Action
<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 students. (2.19-B)• 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	<p>Develop new AP and A-G courses to expand college going, leadership opportunities, increase AP participation and A-G completion.</p> <ul style="list-style-type: none">• Develop curriculum, supplemental materials, instructional technology for new and current AP and A-G courses• Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B)• Summer extended learning opportunities for AP students. (2.18-B)• Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges.• Implement approaches to increase representation of unduplicated student groups in advanced level courses, including AP courses, to increase A-G and AP completion. (2.22-B)• Implement innovative approaches to increase leadership experiences and positive school connections for unduplicated students who are African American. (2.22-B)	<p>Develop new AP and A-G courses to expand college going, leadership opportunities, increase AP participation and A-G completion.</p> <ul style="list-style-type: none">• Develop curriculum, supplemental materials, instructional technology for new and current AP and A-G courses• Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B)• Summer extended learning opportunities for AP students. (2.18-B)• Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges.• Implement approaches to increase representation of unduplicated student groups in advanced level courses, including AP courses, to increase A-G and AP completion. (2.22-B)• Implement innovative approaches to increase leadership experiences and positive school connections for unduplicated students who are African American. (2.22-B)

<p>increase A-G and AP completion. (2.22-B)</p> <ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> Professional development with counselors, administrators to develop strategies to increase representation of underrepresented student groups in programs leading to college entry. (2.22-B) Develop leadership skills of unduplicated students by providing JROTC program at two high school campuses. 	<ul style="list-style-type: none"> Professional development with counselors, administrators to develop strategies to increase representation of underrepresented student groups in programs leading to college entry. (2.22-B) Develop leadership skills of unduplicated students by providing JROTC program at two high school campuses.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$175,000	\$175,000	\$175,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (2.19-B)	Books and Supplies; Materials (2.19-B)	Books and Supplies; Materials (2.19-B)
Amount	\$175,000	\$175,000	\$175,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplemental Materials (2.18-B)	Books and Supplies; Supplemental Materials (2.18-B)	Books and Supplies; Supplemental Materials (2.18-B)
Amount	\$100,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services (2.15-B)	Services and Other Operating Expenses; Services (2.15-B)	Services and Other Operating Expenses; Services (2.15-B)
Amount	\$25,000	\$66,535	\$66,535
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services (2.22-B)	Services and Other Operating Expenses; Services (2.22-B)	Services and Other Operating Expenses; Services (2.22-B)
Amount	\$0	\$86,029	\$86,029
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; JROTC Instructor (2.24-B)	Certificated Salaries; JROTC Instructor (2.24-B)	Certificated Salaries; JROTC Instructor (2.24-B)
Amount	\$0	\$31,971	\$31,971
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 2.24-B JROTC Instructor	Employee Benefits; JROTC Instructor (2.24-B)	Employee Benefits; JROTC Instructor (2.24-B)

Amount	\$0	\$150,000	\$150,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Teacher Subs & Extra Hrly (2.22-B)	Certificated Salaries; Teacher Subs & Extra Hrly (2.22-B)
Amount	\$0	\$33,465	\$33,465
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Teacher Subs & Extra Hrly (2.22-B)	Employee Benefits; Teacher Subs & Extra Hrly (2.22-B)

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support implementation of High School Initiative to expand high school options to increase target students' graduation and preparation for college and career.

- 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support implementation of High School Initiative to expand high school options to increase graduation and preparation for college and career.

- Assistant Superintendent of Secondary Educational Services to implement new, innovative high school courses and programs; support new 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 STEM, CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). (2.20-B)
- Professional development for teachers, counselors, administrators to continue to learn about instructional approaches, such as Project Based Learning, to increase college readiness. (2.21-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support implementation of High School Initiative to expand high school options to increase graduation and preparation for college and career.

- Assistant Superintendent of Secondary Educational Services to implement new, innovative high school courses and programs; support new 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 STEM, CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). (2.20-B)
- Professional development for teachers, counselors, administrators to continue to learn about instructional approaches, such as Project Based Learning, to increase college readiness. (2.21-B)

- Materials, supplies for high school meetings. (2.21-B)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$33,323	\$34,955	\$34,955
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified Salary (2.20-B)	Classified Salaries; Classified Salary (2.20-B)	Classified Salaries; Classified Salary (2.20-B)
Amount	\$88,074	\$96,010	\$96,010
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (2.20-B)	Certificated Salaries; Certificated Salaries (2.20-B)	Certificated Salaries; Certificated Salaries (2.20-B)
Amount	\$41,603	\$51,035	\$51,035
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (2.20-B)	Employee Benefits; Benefits (2.20-B)	Employee Benefits; Benefits (2.20-B)
Amount	\$50,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials, Technology (2.21-B)	Books and Supplies; Materials, Technology (2.21-B)	Books and Supplies; Materials, Technology (2.21-B)

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Modified Action
<p>Plan and develop new CTE high school to increase options for secondary students by implementing High School Promise Initiative. (2.25-B)</p> <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) 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) 	<p>Open Odyssey High School to increase options for secondary students.</p> <ul style="list-style-type: none"> Social worker to provide low income, EL students social emotional support to be successful in high school; outreach to parents. Academic Dean to support STEM implementation, facilitate internship and partnerships. Contracts to provide expertise on curriculum, scheduling, all aspects of implementing STEM instructional program. (2.25-B) Instructional technology designed to support a new STEM curriculum for peripheral resources that support the design thinking process: professional laser cutters with advanced filtration, 3D printers, modeling software, video production technologies help students build industry standard skills transferable into internships and future career opportunities. (2.25-B) 	<p>Expand Odyssey High School to increase options for secondary students.</p> <ul style="list-style-type: none"> Social worker to provide students social emotional support to be successful in high school. Academic Dean to support STEM implementation, professional learning, facilitate internship partnerships Contracts to provide expertise on project based learning, STEM, student internship experiences for a new STEM high school designed for under-represented students in STEM fields. (2.25-B) Instructional technology designed to support a new STEM curriculum for peripheral resources that support the design thinking process: professional laser cutters with advanced filtration, 3D printers, modeling software, video production technologies help students build industry standard skills transferable into internships and future career opportunities. . (2.25-B)

	<ul style="list-style-type: none"> Curriculum and assessment development for instructional program focused on project based learning, Linked Learning. (2.25-B) Summer Bridge for students at new high school (9th grade) 	<ul style="list-style-type: none"> Curriculum and assessment development for instructional program focused on project based learning, Linked Learning. (2.25-B) Summer Bridge for students at new high school (9th and 10th grades)
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$213,278	\$213,278
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated (2.25-B)	Certificated Salaries; Certificated (2.25-B)	Certificated Salaries; Certificated (2.25-B)
Amount	\$50,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified (2.25-B)	Classified Salaries; Classified (2.25-B)	Classified Salaries; Classified (2.25-B)
Amount	\$72,639	\$82,151	\$82,151
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (2.25-B)	Employee Benefits; Benefits (2.25-B)	Employee Benefits; Benefits (2.25-B)
Amount	\$3,000,000	\$504,571	\$504,571
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials, Technology (2.25-B)	Books and Supplies; Materials, Technology (2.25-B)	Books and Supplies; Materials, Technology (2.25-B)
Amount	\$1,000,000	\$250,000	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.25-B)	Services and Other Operating Expenses; Services, Contracts (2.25-B)	Services and Other Operating Expenses; Services, Contracts (2.25-B)
Amount	\$927,361	\$1,750,000	\$1,750,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; (2.25-B)	Capital Outlay; (2.25-B)	Capital Outlay; (2.25-B)

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades 9-12

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services, Contracts (2.23-B)	Services and Other Operating Expenses; Services, Contracts (2.23-B)	Services and Other Operating Expenses; Services, Contracts (2.23-B)

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

Unchanged Goal

Goal 3: Implement State Standards and Assessments

Goal 3

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. Support implementation with current, high quality instructional 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 Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 7. Course access
Local Priorities:

Identified Need:

School Dashboard outcomes and survey results from staff and parents indicate the following:

- A high number of students continue to score below "standard met" on the SBAC ELA and math. There is a continued need to provide professional development, formative assessments, curriculum support and develop teacher leadership to support the consistent implementation of high quality instruction.
- New instructional materials for History Social Science and Science within the next two years. There is a need for professional development to support the implementation of a new HSS Framework and NGSS.
- There is an increase in technology use with digital textbooks recently adopted, digital resources to support History Social Science and NGSS implementation, on line grading and the use of local on line assessments. Staff surveys reflect the need for more professional development on how to use technology and on line resources for instruction and assessment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Teacher Leaders Providing Professional Development	206-2017: 75	75	40	40
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 3,000 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:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B)

- 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B)

- Lead Teachers support implementation of standards and assessments to provide unduplicated students with effective instruction to increase access to rigorous instruction in 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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B)

- K-12 Lead Teachers 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$83,013	\$81,757	\$81,757

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Extra Hourly, Stipends (3.1-B)	Certificated Salaries; Certificated Extra Hourly, Stipends (3.1-B)	Certificated Salaries; Certificated Extra Hourly, Stipends (3.1-B)
Amount	\$16,987	\$18,243	\$18,243
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Extra Hourly, Stipends (3.1-B)	Employee Benefits; Certificated Extra Hourly, Stipends (3.1-B)	Employee Benefits; Certificated Extra Hourly, Stipends (3.1-B)

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Professional Development to Support Quality Instruction <ul style="list-style-type: none"> Provide professional development in math, Language Arts, Integrated and Designated ELD, science, health, History Social Science, instructional technology and web based programs, Special Education, CTE, elective courses for teachers and administrators to provide and lead effective instruction. (3.2-B & 3.3-B) Materials, instructional technology to support professional development.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Professional Development to Support Quality Instruction <ul style="list-style-type: none"> Provide professional development in math, Language Arts, Integrated and Designated ELD, science, health, History Social Science, instructional technology and web based programs, Special Education, CTE, elective courses for teachers and administrators to provide and lead effective instruction. (3.2-B & 3.3-B) Materials, instructional technology to support professional development.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$89,000	\$101,240	\$101,240
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (3.2-B)	Employee Benefits; Benefits (3.2-B)	Employee Benefits; Benefits (3.2-B)

Amount	\$401,000	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Extra Duty & Substitutes (3.2-B)	Certificated Salaries; Certificated Extra Duty & Substitutes (3.2-B)	Certificated Salaries; Certificated Extra Duty & Substitutes (3.2-B)
Amount	\$10,000	\$19,050	\$19,050
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials (3.2-B)	Books and Supplies; Materials (3.2-B)	Books and Supplies; Materials (3.2-B)
Amount	\$100,000	\$379,710	\$379,710
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences & Contracts (3.2-B)	Services and Other Operating Expenses; Conferences & Contracts (3.2-B)	Services and Other Operating Expenses; Conferences & Contracts (3.2-B)

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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 technology plan. (3.5-B)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Staffing for Instructional Technology Implementation</p> <ul style="list-style-type: none"> • Maintain one computer lab Technology Instructional Assistant at every school to develop technology skills needed for research, digital literacy, communication, on line assessments, on line textbook resources and one to one device use. (3.4-B) • Provide one Technology Coordinator to plan, support and lead professional development on district web based programs needed to implement one to one device implementation in grades 3, 4, 8-11. • Maintain three Information Technology Staff to support increased number of computers at schools, deliver training on software, Learning Management System, digital textbooks to support the district's three year technology plan. (3.5-B)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Staffing for Instructional Technology Implementation</p> <ul style="list-style-type: none"> • Maintain one computer lab Technology Instructional Assistant at every school to develop technology skills needed for research, digital literacy, communication, on line assessments, on line textbook resources and one to one device use. (3.4-B) • Provide one Technology Coordinator to plan, support and lead professional development on district web based programs needed to implement one to one device implementation in grades 3-12. • Maintain four Information Technology Staff to support increased number of computers at schools, deliver training on software, Learning Management System, digital textbooks to support the district's three year technology plan. (3.5-B)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,638	\$158,542	\$158,542
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; IT Staff Salaries (3.5-B)	Classified Salaries; IT Staff Salaries (3.5-B)	Classified Salaries; IT Staff Salaries (3.5-B)
Amount	\$459,942	\$578,848	\$578,848
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Computer Lab Aides Salaries (3.4-B)	Classified Salaries; Computer Lab Aides Salaries (3.4-B)	Classified Salaries; Computer Lab Aides Salaries (3.4-B)
Amount	\$280,058	\$345,152	\$345,152
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Computer Lab Aides Benefits (3.4-B)	Employee Benefits; Computer Lab Aides Benefits (3.4-B)	Employee Benefits; Computer Lab Aides Benefits (3.4-B)
Amount	\$191,345	\$127,847	\$127,847
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; IT Staff Salaries (3.5-B)	Certificated Salaries; IT Staff Salaries (3.5-B)	Certificated Salaries; IT Staff Salaries (3.5-B)
Amount	\$118,017	\$102,611	\$102,611
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; IT Staff Benefits (3.5-B)	Employee Benefits; IT Staff Benefits (3.5-B)	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:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<ul style="list-style-type: none">• Supplemental library books and digital materials that promote literacy and recreational reading, reflect a shift in the percentage of literature and informational text and support research in all school libraries. 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.• Training and consultant services to provide professional learning on current approaches in school libraries.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<ul style="list-style-type: none">• Supplemental library books and digital materials that promote literacy and recreational reading, reflect a shift in the percentage of literature and informational text and support research in all school libraries. 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.• Training and consultant services to provide professional learning on current approaches in school libraries

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,652	\$15,652	\$15,652
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Professional Development (3.6-B)	Classified Salaries; Professional Development (3.6-B)	Classified Salaries; Professional Development (3.6-B)
Amount	\$160,001	\$159,661	\$159,661
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Books and Digital Literacy (3.6-B)	Books and Supplies; Books and Digital Literacy (3.6-B)	Books and Supplies; Books and Digital Literacy (3.6-B)
Amount	\$4,347	\$4,687	\$4,687
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Professional Development (3.6-B)	Employee Benefits; Professional Development (3.6-B)	Employee Benefits; Professional Development (3.6-B)

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<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 curriculum in math.• 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)	<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 K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards.• Maintain K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology• Maintain Math Curriculum Specialist to support professional development and curriculum in math.• Maintain K-5 Curriculum Specialist to support literacy, language and inquiry based math.• Maintain science coach at one high school campus to support NGSS implementation in ninth grade.• Release time for teacher teams to write common interim assessments to monitor academic progress.	<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 K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards.• Maintain K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology• Maintain Math Curriculum Specialist to support professional development and curriculum in math.• Maintain K-5 Curriculum Specialist to support literacy, language and inquiry based math.• Maintain science coach at one high school campus to support NGSS implementation in ninth grade.• Release time for teacher teams to write common interim assessments to monitor academic progress.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$492,901	\$625,688	\$625,688
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.7-B)	Certificated Salaries; Certificated Salaries (3.7-B)	Certificated Salaries; Certificated Salaries (3.7-B)
Amount	\$187,099	\$230,312	\$230,312
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (3.7-B)	Employee Benefits; Benefits (3.7-B)	Employee Benefits; Benefits (3.7-B)
Amount	\$70,559	\$69,492	\$69,492
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly & Subs (3.12-B)	Certificated Salaries; Certificated Hourly & Subs (3.12-B)	Certificated Salaries; Certificated Hourly & Subs (3.12-B)
Amount	\$14,441	\$15,508	\$15,508
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (3.12-B)	Employee Benefits; Benefits (3.12-B)	Employee Benefits; Benefits (3.12-B)

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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 skills in grades K-8. 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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Web based programs to enhance digital literacy, research, communication and collaboration skills for students, teachers, parents. (3.8-B)</p> <ul style="list-style-type: none"> Math software for all K-5 schools to support implementation of Standards for Mathematical Practice and conceptual understanding (ST Math) District wide LMS to provide a consistent learning management system for all users (Schoology). Software for collaborative student research and project presentation, collaborative communication (Office 365) Typing software to teach keyboarding skills in grades K-8 (Type2Learn). 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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Web based programs to enhance digital literacy, research, communication and collaboration skills for students, teachers, parents. (3.8-B)</p> <ul style="list-style-type: none"> Math software licenses for all K-5 schools to support implementation of Standards for Mathematical Practice and conceptual understanding (ST Math) District wide LMS to provide a consistent learning management system for all users (Schoology). Software licenses for collaborative student research and project presentation, collaborative communication (Office 365) Typing software to teach keyboarding skills in grades K-8 (Type2Learn). 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

for student and staff use of instructional software to make web based programs accessible for un-duplicated students.	accessible for un-duplicated students (Class Link).	accessible for un-duplicated students (Class Link).
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Budgeted Expenditures

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

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools, Specific Grade Spans: Grades 3-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
<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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Implement three year plan to provide 1:1 digital devices to all grades 3-12 students.</p> <ul style="list-style-type: none"> • Digital devices and software to support teacher and student use of digital learning resources, core instructional materials for all 3rd, 4th, 8th through 11th grade students. • Service contracts to maintain new technology. • Professional development on integrating technology into content instruction for teachers, support staff, parents.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Implement three year plan to provide 1:1 digital devices to all grades 3-12 students.</p> <ul style="list-style-type: none"> • Digital devices and software to support teacher and student use of digital learning resources, core instructional materials for all 3rd-5th and 7th through 12th grade students. • Service contracts to maintain new technology. • Professional development on integrating technology into content instruction for teachers, support staff, parents.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,549	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Professional Development, Collaboration (3.9-B)	Certificated Salaries; Professional Development, Collaboration (3.9-B)	Certificated Salaries; Professional Development, Collaboration (3.9-B)
Amount	\$4,207	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Professional Development, Collab (3.9-B)	Employee Benefits; Professional Development, Collab (3.9-B)	Employee Benefits; Professional Development, Collab (3.9-B)
Amount	\$3,448,881	\$2,237,418	\$2,237,418
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Technology (3.9-B)	Books and Supplies; Instructional Technology (3.9-B)	Books and Supplies; Instructional Technology (3.9-B)
Amount	\$175,244	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracts (3.9-B)	Services and Other Operating Expenses; Contracts (3.9-B)	Services and Other Operating Expenses; Contracts (3.9-B)

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for all un-duplicated students.

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for English Learners.

- Two ELA/ELD Curriculum Specialists to provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills and integration with content instruction: one Specialist supports grades K-5; one Specialist supports grades 6-8.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for English Learners.

- Two ELA/ELD Curriculum Specialists to provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills and integration with content instruction: one Specialist supports grades K-5; one Specialist supports grades 6-8.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$207,546	\$218,021	\$218,021

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries (3.10-B)	Certificated Salaries; Certificated Salaries (3.10-B)	Certificated Salaries; Certificated Salaries (3.10-B)
Amount	\$77,454	\$83,979	\$83,979
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (3.10-B)	Employee Benefits; Benefits (3.10-B)	Employee Benefits; Benefits (3.10-B)

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

Unchanged Goal

Goal 4: Provide Basic Services

Goal 4

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 Priorities: 1. Basic; 8. Other pupil outcomes
Local Priorities:

Identified Need:

State requirements and feedback from surveys show the following needs, which are reflected in this goal:

- School facilities need to be in good repair; existing facilities need to be maintained to support students' learning.
- The plan to roll out over 2,000 new digital devices each year requires additional informational technology support staff.
- Students need current textbooks to assure they are current with new State Frameworks, State Standards and prepared for college.

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
<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, improvements and safety enhancements in all schools and district buildings. (4.3-A & 4.4-A) • 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) 	<ul style="list-style-type: none"> • Increase staffing support for facilities, maintenance and operations services. (4.1-A) • Maintain staffing levels to improve custodial services and maintenance of schools. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. (4.2-A) • Sustain operating expenses for deferred maintenance to address repairs, improvements and safety enhancements in all schools and district buildings. (4.4-A) • 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) 	<ul style="list-style-type: none"> • Staffing support for facilities, maintenance and operations services. (4.1-A) • Maintain staffing levels for custodial services and maintenance of schools. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. (4.2-A) • Sustain operating expenses for deferred maintenance to address repairs, improvements and safety enhancements in all schools and district buildings. (4.4-A) • 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$240,350	\$528,421	\$528,421
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Classified Salaries; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Classified Salaries; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)
Amount	\$129,650	\$300,579	\$300,579
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians)	Employee Benefits; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians), 10 Custodians	Employee Benefits; (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians), 10 Custodians
Amount	\$236,023	\$240,662	\$240,662
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Classified Salaries; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Classified Salaries; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)
Amount	\$113,977	\$108,338	\$108,338
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Employee Benefits; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)	Employee Benefits; Asst Director, Adm Analyst, Purchasing Buyer (4.2-A)
Amount	\$1,050,000	\$4,187,988	\$4,187,988
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; (4.4-A) Repairs and improvements needed in schools and district buildings	Other; (4.4-A) Repairs and improvements needed in schools and district buildings	Other; (4.4-A) Repairs and improvements needed in schools and district buildings
Amount	\$124,816	\$128,855	\$128,855
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Classified Salaries; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Classified Salaries; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant
Amount	\$67,184	\$57,145	\$57,145
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Employee Benefits; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant	Employee Benefits; (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant

Amount	\$86,000	\$89,000	\$89,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; SmarteHR (4.17-A)	Services and Other Operating Expenses; SmarteHR (4.17-A)	Services and Other Operating Expenses; SmarteHR (4.17-A)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Address Technology and Security Needs.

- 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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Address Technology and Security Needs.

- Large increase in technology requires additional security and communication systems for schools. (4.9-A)
- Maintain services for district security initiatives by implementing and monitoring student security services, emergency response. Provide services to improve procedures for assuring schools and students are safe; provide training to K-12 campus security staff. (4.18-A)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Address Technology and Security Needs.

- Large increase in technology requires additional security and communication systems for schools. (4.9-A)
- Maintain services for district security initiatives by implementing and monitoring student security services, emergency response. Provide services to improve procedures for assuring schools and students are safe; provide training to K-12 campus security staff. (4.18-A)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$1,000,000	\$1,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; Equipment and services (4.9-A)	Capital Outlay; Equipment and services (4.9-A)	Capital Outlay; Equipment and services (4.9-A)
Amount	\$124,500	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Director of Security (4.18-A)	Classified Salaries; Director of Security (4.18-A)	Classified Salaries; Director of Security (4.18-A)
Amount	\$50,162	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Director of Security (4.18-A)	Employee Benefits; Director of Security (4.18-A)	Employee Benefits; Director of Security (4.18-A)
Amount	\$125,338	\$300,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials & Equipment (4.18-A)	Books and Supplies; Materials & Equipment (4.18-A)	Books and Supplies; Materials & Equipment (4.18-A)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$750,000	\$750,000	\$750,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Facility Needs (4.10-A)	Other; Facility Needs (4.10-A)	Other; Facility Needs (4.10-A)
Amount	\$841,000	\$841,000	\$841,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other; COP (4.11-A)	Other; COP (4.11-A)	Other; COP (4.11-A)

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$70,300	\$55,300	\$55,300
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Hourly, Stipends (4.12-A)	Certificated Salaries; Certificated Hourly, Stipends (4.12-A)	Certificated Salaries; Certificated Hourly, Stipends (4.12-A)
Amount	\$102,156	\$110,179	\$110,179
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Curriculum Specialist (4.12-A)	Certificated Salaries; Curriculum Specialist (4.12-A)	Certificated Salaries; Curriculum Specialist (4.12-A)
Amount	\$46,018	\$49,402	\$49,402
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits (4.12-A)	Employee Benefits; Benefits (4.12-A)	Employee Benefits; Benefits (4.12-A)
Amount	\$6,526	\$10,119	\$10,119
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials/Supplies & Equipment (4.12-A)	Books and Supplies; Materials/Supplies & Equipment (4.12-A)	Books and Supplies; Materials/Supplies & Equipment (4.12-A)

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,780,000	\$1,800,000	\$1,800,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Core Textbooks (4.13-A)	Books and Supplies; Core Textbooks (4.13-A)	Books and Supplies; Core Textbooks (4.13-A)

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,300,000	\$3,106,090	\$3,106,090
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplemental Print and Digital Materials (4.1-B)	Books and Supplies; Supplemental Print and Digital Materials (4.1-B)	Books and Supplies; Supplemental Print and Digital Materials (4.1-B)
Amount	\$285,000	\$568,992	\$568,992
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
Services & Contracts (4.1-B)

Services and Other Operating Expenses;
Services & Contracts (4.1-B)

Services and Other Operating Expenses;
Services & Contracts (4.1-B)

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- 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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

- 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

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$410,000	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Material & Equipment (4.15-A)	Books and Supplies; Material & Equipment (4.15-A)	Books and Supplies; Material & Equipment (4.15-A)
Amount	\$1,890,000	\$1,100,000	\$1,100,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Capital Outlay;
Equipment and Labor (4.15-A)

Capital Outlay;
Equipment and Labor (4.15-A)

Capital Outlay;
Equipment and Labor (4.15-A)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$46,728,636

Percentage to Increase or Improve Services:

38.50%

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](#)).

Action 1.10 (Foster Youth), Action 1.17 (Low Income) 3.8 (English Learners) are limited to unduplicated students. Actions and services 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 to achieve the goals in the LCAP by:

Expanding the quantity of services by including additional students, grade levels and/or schools during the 2018-19 school year.

Increasing the quality of services with more in depth approaches, more innovative implementation or a new service as the result of an analysis of needs in student behavior, attendance or achievement.

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

GOAL 1 - Description of Service Principally Directed

Action 2 Unduplicated students have higher D/F rates and lower A-G completion rates. The use of formative assessments and data reports on academics, behavior and attendance allow principals, teachers and district staff to monitor 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. Teacher survey results show the majority of K-12 teachers stated the use of a new assessment platform to monitor students' academic progress was valuable.

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 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. 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 chances for success in 6th grade. Long term English Learners in seventh grade will participate in a summer program, part of AVID Excel, a new course offered during the 2018-19 school-year. 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.

Action 5 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; after school athletics programs for unduplicated students at each middle school increase engagement.

Action 6 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 musical instruments and music instruction after school and resources to expand visual arts and music instruction during the school day.

Action 7 High quality preschool reduces the problems associated with poverty because it teaches the skills children need to succeed. PUSD enrolls students who are 93% unduplicated; the majority of whom are low income. Unduplicated students, particularly EL students, begin school with lower levels of English literacy and vocabulary, which are key predictors of reading by third grade. Preschool curriculum focuses on oral language and vocabulary, which benefits EL and low income students. These 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	Recent research shows that students who are suspended from school even once have a decreased graduation rate. These services provide personnel (deans, counselors, Behavior Specialists) to support student behavior, supervision, reduce out of school suspension rates for unduplicated students. Currently five student groups are above all students in suspension rates. TOSAs assigned to four K-5 schools with high rates of chronic absenteeism and behavior referrals to reduce these behaviors in unduplicated students. One social worker assigned to a Collins Elementary School, 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.
Action 9	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 monitor attendance data, site based activities including Saturday school and incentives for improved attendance.
Action 10	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. FY students' graduation rate increased 17%: evidence that these services are working. Services for homeless students include providing information on community resources to families and materials and school supplies.
Action 11	Unduplicated students, especially EL students, are under-represented in accelerated academic programs. Professional development for teachers, supplemental staff to oversee the effective implementation of GATE services will increase the identification of un-duplicated students who participate in GATE programs in grades K-5. This early identification of under-represented UDS serves as a pathway to completing A-G requirements and participating in AP courses in high school.
Action 12	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.
Action 13	Extensive research shows that outside of an effective teacher, an effective principal has the most impact on the quality of education a student receives. These services provide professional development and coaching for new administrators so they develop the skills to focus on high quality instruction and use data to monitor academic and behavior progress of unduplicated students.
Action 14	Low income students and English Learners often require additional support to meet grade level performance standards. Literacy and math proficiency in elementary and middle school predict high school success. These services provide site interventions (tutoring, small group instruction, Saturday school, explicit vocabulary instruction), instructional materials and instructional technology for unduplicated students who perform below grade level in math, ELA or ELD. Services also support professional learning for teachers to learn effective practices to teach, assess and monitor unduplicated students' progress; to differentiate instruction for English Learners and integrate ELD into content area instruction in topics ELs traditionally struggle in, including science and History Social Science. Supplemental materials and instructional technology are provided to decrease the "digital divide" that exists in low income communities and families. Action 14 includes a description of how funds for these services will be allocated based on a newly created "equity index" that provides more funding to enhance and improve instruction for low income, Foster Youth and English Learners at schools with the greatest needs based on enrollment and/or the number of students in these groups. In 2018-19, the use of this new index will be monitored through a written plan submitted by each school principal; the plan will be reviewed and assessed throughout the year to assure it is implemented and funds are fully used to provide services for unduplicated students
Action 15	Low income, EL students enter school with less exposure to literacy and vocabulary. To compensate for this early learning gap, these services reduce class size for small group literacy instruction in grades K-3 to improve achievement scores which currently are in the status of "low" for low income students. 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 experience and 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.
Action 17	Low income homeless students have a gap in both behavior and academics. They have lower performance in math and ELA; lower graduation rates and higher suspension rates than students overall. As one of the district's highest needs groups, homeless students will receive school materials and parental referrals. Counselors and administrators will be trained on services available.
Action 19	SBAC scores reflected a decline in ELA progress, with "all students" scoring at the level of orange on the Dashboard. Low income students who perform below grade level in core academic subjects benefit from collaborative teaching approaches, which provides two certificated teachers within the classroom delivering instruction. These approaches reduce student to teacher ratio in middle and high school classes (where numbers are highest) and allow students to access content through small group and differentiated learning. Collaborative teaching is a district priority and is supported by research on differentiated instruction. A new service to provide an additional teacher in middle schools will provide supplemental staffing for this model to improve outcomes for unduplicated students. Professional development on research based collaborative teaching approaches will be provided by an expert in the field to support the effective implementation of this approach.

GOAL 2 - Description of Service Principally Directed

- Local survey results administered to unduplicated students and parents show high value for CTE courses. These services support and expand CTE classes and staffing at three high school campuses, extra-curricular activities through MESA to increase participation of unduplicated students in CTE pathways. Increasing CTE participation, industry certification and pathway completion is a district goal.
- Actions 1** Services include an administrative assistant to support the effective implementation of STEM and CTE programs that serve unduplicated students at eight schools in grades 6-12 and one new STEM themed high school. The addition of two teachers allows the high school to provide sufficient core classes due to the increased number of CTE offerings. After successfully offering a PLTW elective in seventh grade, these services will be expanded to include an engineering elective in both 7th and 8th grades at all middle schools.
- Low income students do not have resources to procure college information and preparation activities. Service provides information on college to unduplicated students who would not have access to such information by providing 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. Services expand AVID to include grades 4-12. AVID has 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. Services provide college tests, including PSAT, SAT and on site preparation classes free of charge to all high school students to increase access to post secondary learning.
- Actions 3, 4, 5**
- The majority of the district's unduplicated students will be the first in their family to attend college. These services provide parent classes on college requirements and how parents can help prepare students for college. Over 200 parents participated in educational workshops to learn about K-12 school requirements and how they can promote post secondary education for their children. Feedback from these sessions showed parents placed high value on what they learned.
- Action 6**
- Services increase participation in college preparation classes and activities, AP classes for ELs, low income African American, Foster Youth students who are under-represented in four year colleges and universities. JROTC program develops student leadership and confidence, needed for first generation students to pursue college.
- Action 7**
- A high school Educational Services Department supports and oversees high schools, including 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 for support, contracts to implement project based learning and create student internship experiences for every student who attends the new high school, which will provide enriched secondary options for low income students and English Learners. Grade data shows a high number of ELs who struggle to pass courses in math and science in middle and high school; English Learner students are fully included in the new STEM high school and will have opportunities to engage with math and science through innovative approaches, including project based learning and hands on internships. Action 9 includes funds for capital outlay to provide peripheral resources that support the design thinking process: professional laser cutters with advanced filtration, 3D printers, modeling software, video production technologies to help students build industry standard skills transferable into internships and future career opportunities.
- Actions 8, 9**
- Expanding high school options for students is a district priority, included in the strategic plan, and supported by the need for more minority students to enter college and pursue STEM related careers.
- 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 opportunities beyond traditional coursework to graduate on time. English Learners graduate two levels below all students, showing the need for this service.
- Action 10**

GOAL 3 -Description of Service Principally Directed

- Low income, EL students need highly trained, knowledgeable and experienced teachers to reduce the learning gap. These services maintain experienced, knowledgeable certificated staff in classrooms with unduplicated students, including: Teacher leaders and curriculum specialists deepen implementation of instructional practices learned in professional development, including differentiation to reduce the academic gap for un-duplicated students. Science coach at one high school supports teachers' instruction in NGSS for unduplicated students to master new standards that include rigorous STEM and cross cutting concepts. Time for teacher teams to write common formative assessments in core subjects to measure unduplicated students' progress.
- Actions 1, 2, 5**
- 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". Services increase technological hardware and software and technology staff to eliminate the digital divide for the 93% of students in PUSD's schools who are low income by providing: Technology assistants to staff computer labs at each school. Technical support staff to maintain hardware and software purchased for over 2,000 in 2018-19. Technology Coordinator to plan, implement, support professional development on district web based programs that are integrated with instruction. 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 integrate web based programs with content instruction.
- Actions 3, 6, 7**

EL students need explicit instruction in language, vocabulary and literacy to access complex material in Language Arts, science and social studies. New ELD standards are more rigorous, requiring that teachers understand how to provide both integrated and designated
Action 8 ELD to support language learners . These services: Develop and sustain teacher expertise to maintain experienced, knowledgeable teachers in classrooms with unduplicated students Provide professional development for K-12 teachers and classroom observations and feedback. Provide equity for unduplicated students by providing common, district provided curriculum guides and interim assessments.

GOAL 4 - Description of Services Principally Directed

Current SBAC ELA and math achievement for unduplicated students is "low", scoring at the level of orange on the Dashboard. Although core texts are provided as the foundation for many courses, new standards and Frameworks, such as the History Social Science Framework, require that students explore resources beyond the textbook through the use of print materials, web based resources and project based learning. Supplemental instructional materials support 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 for high school; for high school students to leave academically prepared for college without the need for remedial classes or summer school to make up failed coursework.
Action 7

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	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. 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.
Action 5	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.
Action 6	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.
Action 7	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. 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 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	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. 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.
Action 9	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.
Actions 10 and 17	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. Services for homeless students include providing information on community

	resources to families and materials and support for school supplies for students.
Action 11	Unduplicated students, especially EL students, are under-represented in accelerated programs that begin in elementary school. These services 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.
Action 12	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.
Action 13	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.
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 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.</p>
	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

	<p>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.</p>
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	<p>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.</p>
Action 4	<p>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.</p>
Action 6	<p>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.</p>
Action 7	<p>Services increase participation 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.</p>
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 unduplicated 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	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. English Learners graduate two levels below all students, showing the need for this service.
	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 school to deepen implementation of instructional practices, including differentiation to reduce the academic gap for un-duplicated students in core subjects. • 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. 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. • 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	<p>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.</p>	
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Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$146,598,803	\$130,557,997	\$152,870,681	\$152,870,681
1000-1999 Certificated Salaries	69,481,210	68,967,621	71,751,315	71,751,315
2000-2999 Classified Salaries	16,248,300	16,059,055	16,445,691	16,445,691
3000-3999 Employee Benefits	32,607,167	31,682,080	35,523,422	35,523,422
4000-4999 Books and Supplies	14,670,154	4,322,992	16,076,377	16,076,377
5000-5999 Services and Other Operating Expenses	5,170,626	2,610,307	3,444,888	3,444,888
6000-6999 Capital Outlay	6,830,346	1,014,653	3,850,000	3,850,000
7000-7499 Other	1,591,000	5,901,289	5,778,988	5,778,988

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$146,598,803	\$130,557,997	\$152,870,681	\$152,870,681
LCFF Base/Not Contributing to Increased or Improved Services	104,299,922	99,836,261	106,142,045	106,142,045
LCFF S & C/Contributing to Increased or Improved Services	42,298,881	30,721,736	46,728,636	46,728,636

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$146,598,803	\$130,557,997	\$152,870,681	\$152,870,681
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	52,219,520	52,207,587	53,428,605	53,428,605
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	17,261,690	16,760,034	18,322,710	18,322,710
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	14,546,869	14,225,017	14,411,887	14,411,887
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,701,431	1,834,038	2,033,804	2,033,804
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	25,968,684	25,193,743	27,823,446	27,823,446
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	6,638,483	6,488,337	7,699,976	7,699,976
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	2,484,864	618,206	2,510,119	2,510,119

4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	12,185,290	3,704,786	13,566,258	13,566,258
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	1,586,000	689,766	89,000	89,000
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	3,584,626	1,920,541	3,355,888	3,355,888
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	5,902,985	1,000,653	2,100,000	2,100,000
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	927,361	14,000	1,750,000	1,750,000
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	1,591,000	5,901,289	5,778,988	5,778,988

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

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 for student groups, increase English proficiency for English Learners and provide differentiated instruction for all students.

All Funding Sources	\$121,568,193	\$121,568,193
LCFF Base/Not Contributing to Increased or Improved Services	94,085,057	94,085,057
LCFF S & C/Contributing to Increased or Improved Services	27,483,136	27,483,136

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 implementing a new STEM high school. Provide parent education on college requirements and expectations.

All Funding Sources	\$9,347,000	\$9,347,000
LCFF S & C/Contributing to Increased or Improved Services	9,347,000	9,347,000

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. Support implementation with current, high quality instructional 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.

All Funding Sources	\$6,223,418	\$6,223,418
LCFF S & C/Contributing to Increased or Improved Services	6,223,418	6,223,418

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.

All Funding Sources	\$15,732,070	\$15,732,070
LCFF Base/Not Contributing to Increased or Improved Services	12,056,988	12,056,988
LCFF S & C/Contributing to Increased or Improved Services	3,675,082	3,675,082

Annual Update Expenditures by Goal and Funding Source		
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Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
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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 for student groups, increase English proficiency for English Learners and provide differentiated instruction for all students.

All Funding Sources	\$113,193,922	\$110,682,422
LCFF Base/Not Contributing to Increased or Improved Services	91,565,922	90,633,703
LCFF S & C/Contributing to Increased or Improved Services	21,628,000	20,048,719

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.

All Funding Sources	\$11,107,000	\$5,253,279
LCFF S & C/Contributing to Increased or Improved Services	11,107,000	5,253,279

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.

All Funding Sources	\$6,978,881	\$4,890,692
LCFF S & C/Contributing to Increased or Improved Services	6,978,881	4,890,692

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.

All Funding Sources	\$15,319,000	\$9,731,604
LCFF Base/Not Contributing to Increased or Improved Services	12,734,000	9,202,558
LCFF S & C/Contributing to Increased or Improved Services	2,585,000	529,046