

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

Pomona Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Pomona Unified School District (PUSD) is an urban district in Los Angeles County with a K-12 student population of 23,740. We have 41 schools and serve a student population that is 85.78% Hispanic, 4.4% African American, 3.36% Asian, and 3.57% Caucasian. Over 29.2% of our students are English Language Learners, 85.1% are eligible for free and reduced lunch, and 11.5% are students with disabilities.

Despite these challenges, PUSD has thriving collaborative partnerships with such outstanding colleges and universities as Cal Poly Pomona, the University of La Verne, and Western University of Health Sciences. The District offers award-winning programs, including 3 *Golden Bell Awards* from the California School Boards Association, 9 *Golden Ribbon Awards* from California Department of Education, and the *Summer Matters Superhero Award* in recognition of PUSD's commitment and higher education to enhance our programs and provide richer options to all our students.

Our schools have made an outstanding commitment to socio-emotional support for our students to help them stay in school, from the Positive Behavior Intervention & Support (PBIS) program for excellence with 4 schools winning PBIS Gold awards, 17 schools winning PBIS Silver awards, and 2 winning PBIS Bronze awards. This is reflected in our Local Control Accountability Plan (LCAP), as well as in our schools which feature Parent Centers. We offer career pathways in multiple fields such as medicine, health services, law, business, performing arts, computer science, and film. Our parents have a range of educational options from TK, K-6, K-8, middle schools, charter, and alternative and comprehensive high schools. We offer dual - language classes in Mandarin/ English and Spanish/English.

As a result of our active outreach to engage the community and our students, PUSD's suspension and expulsion rates have minimally increased by .7%, since 2011-12. This shows us maintaining at a Medium level. However, given ongoing demographic and socio-economic challenges, we must continually enhance our efforts if our students are to reach their full potential. PUSD is committed to fully supporting the students we serve. The second year of the 2017-20 LCAP brings a more focused approach to services and actions that are needed to allow us to enhance and expand programs to fully meet our students' needs.

LCAP Highlights

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

As we analyzed the data provided in the California Dashboard, we realize that there was an opportunity to focus on our student's academic growth. This LCAP features increased academic support and additional opportunities for our students to receive a well-rounded education with a strong early literacy program.

Our stakeholder groups, which include our students, teachers, families, community members and bargaining units shared with us the areas that were most important: Professional development to increase teacher efficacy, staff to maintain safe schools, interventions, social and emotional counseling along with behavioral support for our students and technology. Although this plan continues to sustain the course that was set last year, we have enhanced actions to reflect the voice of our stakeholders.

The second year of the 2017-2020 plan also reflects a better alignment of some actions to the Goals and includes more data which will help us to monitor the effectiveness of the actions in our plan.

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.

Based on a review of performance on the state indicators and local performance indicators, we have identified some of our strongest gains in both English Learner Progress and Graduation Rate.

- We met our goal of English Learner Progress. In the spring 2017 Dashboard release, we were designated in the Red Category. In the most current fall 2017 release, we achieved the Green category by increasing 2.5% to a total of 73.1% of English learners progressing in English Language Development and/or reclassifying. In order to reach this outcome we focused our efforts in the following manner:
 - We have started a cohort of schools in the implementation of Systematic ELD. These schools committed to intensive professional development and monitoring to ensure the program is implemented to fidelity. This has focused on improving the designated portion of ELD.
 - We also made some changes to reclassification data collection time frame. For the past 20 years, it took a total of 18 months to reclassify in our district. We collected data for 12 months after which students were assessed in writing in order to RFEP. Monitoring students and data collection was complicated and largely

Greatest Progress

left teachers out of the process. This created an over reliance on the resource teacher for ELs to progress. We made it a priority to change the data collection window and this has allowed for teachers to be more involved in the reclassification process and English Learner success in general.

- As we approach the transition from CELDT to ELPAC and new timelines, we want to ensure we build a system where teachers are involved in the goal setting process and have the opportunity to reclassify students within one academic school year. We are looking for Systematic ELD to provide monitoring tools of students language development to decrease our reliance on summative assessments.
- We met the goal of Green on the Graduation Rate indicator 5 by 5 grid, by increasing our graduation rate by 3.3% as compared to our 3 year average of 86%. Six out of seven high schools are in the Green or Blue category and 1 in in the Orange category. Increasing graduation cannot be narrowed down to one specific action. There are several actions that have supported improvement as addressed below:
 - Our data systems and internal practices have been targeted largely on ensuring we have accurate data to monitor our 4 and 5 year cohorts. This year we included failure rate data for ninth graders in our data discussions with principals to explore early intervention and identification of at risk students.
 - Our high schools counselors have emphasized our student four-year plans and summer bridge programs. A focused emphasis on A-G completion has increased the level of student monitoring through CCGI.
 - APEX has allowed several schools to provide more timely opportunities for students to make up missing credits. This is critical due to the high failure rate of 9th graders in their first semester.
 - We have developed partnerships with our local colleges and universities through the Regional Learning Collaborative that is focused on dual enrollment and alternative course pathways in Mathematics. Mathematics accounts for a large part of the failing grades and we need to adjust our course offerings to better meet the needs of the students.
 - Through our dependent charter, we have increased our offering of flexible learning environments. Instead of housing these programs in one location, we have maximized space for students who are currently attending our high schools, access those programs throughout the school year and in the summer. This has increased the number of courses available in the summer. Summer courses typically are closed due to low enrollment, but independent study allows students to make up courses without any delays.
 - Our staffing of additional teachers and counselors have impacted our programs by decreasing the student/teacher and student/counselor ratios. Decreasing these ratios has allowed more focus.

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?

Our District has focused on 6 areas for improvement that include both academic and school climate indicators that we refer to as AIR ² :

- Academic Vocabulary
- Informational Text Reading and Writing in All Classes
- Rigor through intellectually challenging lessons
- Attendance through reduced student Discipline, health and other factors
- Intervention before, during and beyond the school day
- Relationships that are equitable, build connections and foster engagement

A review of our State indicators on the Dashboard has revealed the following areas of improvement:

- Suspension Rate
 - Given the 2 year time span provided on the dashboard we recently moved from Green to Orange with an increase of 0.7% and with a suspension rate of 3.8%. Our previous Dashboard had us at 4.2%. This means over the past year we improved and then lost our half of our improvement. Over 2 years we have decreased by 0.4%. This is of deep concern.
 - We have invested a considerable amount of resources on Positive Behavior, Intervention and Supports (PBIS) implementation. PBIS is implemented in 23 of our 41 schools. Each school has a PBIS team and coach that reviews their behavior data.
 - What we find missing is a deep understanding of how suspension rates are calculated. Teams have focused on reducing overall suspensions, but the focus should be on reducing the initial suspension of students, which has proven to be more difficult.
 - Sites have begun using the School-Wide Information System (SWIS) to pinpoint the nature of many behavior referrals. The analysis of which will help identify at-risk behavior at a more granular level. As of right now, the system is not being used in a standard fashion and sites are not using the data in a way that will decrease the first suspension.
 - In addition, we need to delve into other metrics of behavior data to identify at-risk students. Teachers- Student relationships are critical in identifying students who may be at risk.

Greatest Needs

- We recently increased our support within the mental Health Services department to delve deeper into the possible root cause of the behavior. The resources are currently focused on grades 5 as a means of early intervention to avoid behaviors that lead up to higher suspensions in middle schools.
- Academic Indicators for ELA and Math
 - Both Academic Indicators of ELA/Literacy and Math have decreased in status from Yellow to Orange. In ELA we maintained with a 1.3 Distance From Met (DFM) points and in Math we declined 3 DFM points. Our DFM scores place us in the Low categories in both ELA and Math.
 - We have used a teacher reviewed District Interim Assessment for the past several years. These were revised as we transitioned to common core, but they are limited in truly informing teachers in the gaps in student learning. It also needs to provide timely indication of student growth. Our current assessments do not provide growth information since they are largely summative.
 - We need to invest in a new assessment that is adaptive and supports our overall Multi-Tiered System of Supports implementation as a universal screener. Our MTSS implementation needs to focus on differentiated learning in Tier 1 instruction to ensure students are meeting their growth targets.
 - Technology based assessments are limited in auto-scoring items up to Depth of Knowledge (DOK) level 3. In addition, teachers need to build their understanding of DOK level 4 and the analysis of Performance Tasks. This will need to be a multi-year effort as it requires a considerable amount of Professional development on Performance Tasks and expert level use and calibration of rubrics.
 - We are aware of the ESSA required changes to both academic Indicators and the inclusion of eleventh grade CAASPP DFM scores. The anticipated effect will bring a boost to ELA and will make meeting the math score more difficult. The trend in California is that as grade levels increase, Math scores decline and ELA scores increase. This change creates a greater need for the monitoring of ninth and tenth graders in their academic growth via assessments and diagnostics.

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

We reviewed the Student Group Report on the Dashboard to identify student groups who were 2 or more levels below the district color category for All Students. We found that there are no groups that are two or more level below the All Students group. In both categories we are at Green, we do not have any students groups that are 2 or more levels below. In English Learner Progress, there are no additional student groups. Graduation Rate does not have any students groups in any color lower than yellow.

The student groups we are most concerned with are Homeless, Foster Youth, Students with Disabilities and African-American students as they have most instances of Orange and Red throughout the Dashboard.

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

Some of the most significant ways we are increasing/improving services for our unduplicated student groups are in the area of academic interventions, support for our CTE program and facilitating and training on how to provide Science instruction to our unduplicated student groups who might bring with them academic gaps due to poverty or other barriers.

Investment Schools have been identified using the CADashboard data as needing additional support in Mathematics and funds have been designated to provide a number of services to the teachers and students at those schools. These services include professional development, in class coaching and teacher collaboration among other things.

In the area of Career and Technical Education (CTE), students will benefit from additional staff who will enhance student understanding of career choices. Among other things, the staff will help designated students (low-income, English learners, and foster youth) to make better decisions for college and career readiness by giving student the opportunity to transition into certification programs that will enhance their careers and college industry expectations after graduating.

Access to Science standards for Low income students, foster youth and English learners who come to us with educational gaps and language barriers will be improved with additional support via the use of realia and by allowing their teachers to collaborate around best practices and direct inquiries for teaching students who may lack real life experiences in the sciences.

Budget Summary

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

DESCRIPTION	AMOUNT
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DESCRIPTION**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$305,380,699

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

\$193,791,248

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.

Expenditures that are not included in the Local Control Accountability Plan are primarily operational costs that contribute to the Pomona Unified School District's overall general function. General Fund Budget Expenditures not included in the LCAP include general operations of the District's office, including salaries & benefits, supplies, utilities and other operating costs. In addition, various restricted and specialized program expenditures are not included in the LCAP. The general fund budget also includes budgets for various specialized programs. The general fund budget amount and programs include;

General Fund -Unrestricted (Budget \$12,945,318); Special Education (Budget \$63,572,296); Title I (Budget \$8,258,193); Title II (Budget \$524,979); Title III (Budget \$684,535); School Improvement Grant (SIG) (adopted budget \$6 mil); Routine Restricted Maintenance (Budget \$8,064,088); After School program (Budget \$4,261,162); and various other program costs (Budget \$7,278,880).

A summary by expenditure category of amount not included in the LCAP is provided below;

Certificated Salaries: \$32,464,870

Classified Salaries: \$15,614,484

Employee benefits: \$17,980,365

Books and Supplies: \$7,329,321

Services and Other Operating Services: \$37,137,780

Capital Outlay: \$13,454

Other Outgo Including Indirect Cost: \$1,049,177.

Total Projected LCFF Revenues for LCAP Year

\$245,040,180

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.

ACADEMIC ACHIEVEMENT

Goal 1

All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.

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; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
GRADUATION RATE	<p>2017-18 District All Students</p> <p>Status= Medium 88.9%</p> <p>Change=will increase by +1%</p> <p>Color= Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>English Learners</p> <p>Status= Low 82.8%</p> <p>Change= Increase by +2.0%</p> <p>Color= Yellow</p>	<p>District All Students- MET</p> <p>Status= Medium 89.4%</p> <p>Change=Increased by 1.5%</p> <p>Color= Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>English Learners- MET</p> <p>Status= Medium 86.0%</p> <p>Change= Increase by 3.3%</p> <p>Color= Green</p>

Academic Indicator-ELA	<p>2017-18 District All Students</p> <p>Status= Low 23.1 points below Level 3</p> <p>Change= Increase by 9.1 points</p> <p>Color= Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>Students with Disabilities</p> <p>Status= Very Low 114 points below Level 3</p> <p>Change= Increase by 7 Points</p> <p>Color= Orange</p>	<p>District All Students- NOT MET</p> <p>Status= Low 33.5 points below Level 3</p> <p>Change= Maintained -1.4 points</p> <p>Color= Orange</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>Students w/ Disabilities--NOT MET</p> <p>Status= Very Low 120.2 points below Level 3</p> <p>Change= Maintained +0.7</p> <p>Color= Red</p>
Academic Indicator- Mathematics	<p>2017-18 District All Students</p> <p>Status= Low 47.8 points below Level 3</p> <p>Change= Increase by 11.4 points</p> <p>Color= Yellow</p>	<p>District All Students NOT MET</p> <p>Status= Low 62.1 points below Level 3</p> <p>Change= Declined by -3.0 points</p> <p>Color= Orange</p>
English Learner Progress Indicator	<p>2017-18 English Learners</p> <p>Status= Low 63.0%</p> <p>Change= Maintained by +1.5%</p> <p>Color= Orange</p>	<p>English Learners MET</p> <p>Status= Medium 73.1%</p> <p>Change= Increased by +2.5%</p> <p>Color= Green</p>
College and Career Readiness	<p>2017-18 College and Career Indicator</p> <p>27.5% of students are Prepared for College and Career</p>	<p>College and Career Indicator-MET</p> <p>30.6% of students are Prepared for College and Career</p>
A-G Completion	<p>2017-18</p> <p>Status: 42.1%</p> <p>Change:+ 1.0%</p>	<p>A-G Completion MET</p> <p>Status: 43.7%</p> <p>Change:+ 2.6%</p>

Advanced Placement Passing Rate	2017-18 Status: 46.6% Change:1.0%	There was an error in last year's data the baseline score for passing AP rates was 30.9%. The current actual is 29.3% This is a difference of -1.6%. NOT MET
EAP - ELA	2017-18 Status:16.0% Change: 1.0%	EAP-ELA - MET Status:19.52% Change: 4.52%
EAP -Math	2017-18 Status: 5.0% Change: 1.0%	EAP MATH - NOT MET Status: 4.0% Change: .87%
Reclassification	2017-18 Maintain the percent of students Reclassified each year above 10%.	RECLASSIFICATION - MET Reclassification rate is currently 16.46% which is 6.46% above the expected 10% reclassification rate.

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>G1-A1: Staff will monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure all students are able to access the content standards. District Interim Assessments (DIA) will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC data). Materials will be purchased as needed.</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>Staff monitored students progress in order to make instructional decisions using a variety of achievement measures to guide instruction. Instructional strategies were guided by data in order to improve student achievement.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$135,100</p> <p>4000-4999 Books and Supplies - LCFF: \$28,000</p> <p>1000-1999 Certificated Salaries - LCFF: \$1,469,872</p> <p>3000-3999 Employee Benefits - LCFF: \$509,417</p> <p>2000-2999 Classified Salaries - LCFF: \$179,381</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$48,109</p> <p>4000-4999 Books and Supplies - LCFF: \$12,329</p> <p>1000-1999 Certificated Salaries - LCFF: \$1,489,872</p> <p>3000-3999 Employee Benefits - LCFF: \$512,967</p> <p>2000-2999 Classified Salaries - LCFF: \$179,381</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>G1-A2: Consultants will assist with data information systems that will allow staff to monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure Low</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: All Schools</p> <p>Consultants were hired to assist with data information systems in order to allow staff to monitor progress and enable teachers and administrators to make instructional decisions based on student data; specifically, data for ELs, including RFEP students, Low Income</p>	<p>1000-1999 Certificated Salaries - LCFF: \$5,185</p> <p>3000-3999 Employee Benefits - LCFF: \$1,366</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$148,452</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$45,390</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$46,665</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II:</p>	<p>1000-1999 Certificated Salaries - LCFF: \$5,377</p> <p>3000-3999 Employee Benefits - LCFF: \$1,422</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$106,425</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$42,370</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$53,768</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II:</p>

<p>Income, English Learners, Foster Youth and R-FEP students are able to access the content standards. DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC Data). These actions include but are not limited to, transcripts and placement data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences.</p>	<p>and Foster Youth data was analyzed to monitor academic progress and assist with interventions. A Teacher Specialist assists site staff with reports and data analysis as needed.</p>	<p>\$12,279 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$102,600 5000-5999 Services and Other Operating Expenses - LCFF: \$294,417</p>	<p>\$14,243 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$0 5000-5999 Services and Other Operating Expenses - LCFF: \$286,912 2000-2999 Classified Salaries - Federal Revenues - Title I: \$32,601</p>
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Action 3

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>G1 A3 Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student ratios (e.g. class size reduction grades K-3 and 7-9 mathematics and reduce number of elementary combination classes) in order to facilitate student achievement in content standards.</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>In order to facilitate student achievement in content standards and meet graduation requirements, staff was assigned to specific grade levels and courses to decrease teacher/student ratios.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,929,530 3000-3999 Employee Benefits - LCFF: \$801,370</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,929,530 3000-3999 Employee Benefits - LCFF: \$801,370</p>

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: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools; Specific Grade Spans: K-8</p> <p>G1-A4: Access to library/media centers that are supplementary as defined in our core program per Board</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: Schoolwide</p> <p>Location: Specific Schools:, Specific Grade Spans: K-8</p> <p>All K-8 schools were provided with a part-time library clerk and training to support the staff in moving towards</p>	<p>1000-1999 Certificated Salaries - LCFF: \$101,533 2000-2999 Classified Salaries - LCFF: \$688,942 3000-3999 Employee Benefits - LCFF: \$447,555</p>	<p>1000-1999 Certificated Salaries - LCFF: \$101,014 2000-2999 Classified Salaries - LCFF: \$682,030 3000-3999 Employee Benefits - LCFF: \$543,009</p>

policy will be staffed to support targeted student populations.	21st century digital media centers. At the secondary level, one Teacher Specialist and nine Media Technicians support our libraries.		
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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: Schoolwide</p> <p>Location: Specific Schools: High Schools, Academies & Alternative Schools; Specific Grade Spans: 9-12</p> <p>G1-A5.: District will provide targeted online learning opportunities for designated student populations to close the achievement gap, which can include but not be limited to, additional sections, staffing, materials and licenses (e.g., APEX program staff support).</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: Schoolwide</p> <p>Location: Specific Schools: High Schools, Academies and Alternative Schools; Specific Grade Spans: 9-12</p> <p>Teachers used Special Assignment hours to support online learning opportunities for designated student populations. The budgeted 6th period assignments were filled. We used APEX licenses to support students so they could earn credits towards graduation. The funding budgeted for mileage in this section has not been spent as of this time.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$146,884 3000-3999 Employee Benefits - LCFF: \$26,116 4000-4999 Books and Supplies - LCFF: \$140,000 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$168,319 3000-3999 Employee Benefits - LCFF: \$29,927 4000-4999 Books and Supplies - LCFF: \$131,400 5000-5999 Services and Other Operating Expenses - LCFF: \$0</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: Schoolwide</p> <p>Location: Specific Schools: Elementary and Middle Schools; Specific Grade Spans: K-8</p> <p>G1 A6: Additional staff will be hired to support English Learners at the secondary level with language acquisition. Staff will also be funded to</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: Schoolwide</p> <p>Location: Specific Schools: Elementary and Middle Schools; Specific Grade Spans: K-8</p> <p>Although the Teacher on Assignment (TOA) position was vacant this year, 6th-period assignments and a full-time position for a classroom ELD teacher</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,952,084 3000-3999 Employee Benefits - LCFF: \$594,929 5000-5999 Services and Other Operating Expenses - LCFF: \$500</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,779,773 3000-3999 Employee Benefits - LCFF: \$884,861 5000-5999 Services and Other Operating Expenses - LCFF: \$487</p>

reduce the number of combination classes at various sites to better serve the Low income students and Foster Youth who are in need of interventions.	were filled to support ELs at the secondary level with language acquisition. Money saved from the TOA position was used to provide substitutes for ELD teachers to observe and collaborate with other teachers around best practices for ELs. At the elementary level, additional teachers were hired to ensure that our schools would not have more than one combination class which supports academic achievement.		
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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> <p>G1-A7: Staff will provide learning opportunities to close the achievement gap and increase graduation rates of the identified student groups through extended summer learning, smaller student teacher ratio and special assignments.</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: All Schools</p> <p>Summer classes were provided to students who needed additional learning opportunities and language support this summer. Smaller class sizes were available to students because teachers took on the additional responsibility of 6th period assignments at the Middle School level to support designated students in mathematics and increase their academic achievement. We were only able to fill some of the classified additional hours which resulted in savings in this area. Only half the consultant cost budgeted under operating expenses was utilized.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$787,054</p> <p>2000-2999 Classified Salaries - LCFF: \$43,754</p> <p>3000-3999 Employee Benefits - LCFF: \$185,573</p> <p>4000-4999 Books and Supplies - LCFF: \$60,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,200</p>	<p>1000-1999 Certificated Salaries - LCFF: \$698,465</p> <p>2000-2999 Classified Salaries - LCFF: \$23,387</p> <p>3000-3999 Employee Benefits - LCFF: \$162,302</p> <p>4000-4999 Books and Supplies - LCFF: \$59,979</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,600</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</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>1000-1999 Certificated Salaries - LCFF: \$229,328</p>	<p>1000-1999 Certificated Salaries - LCFF: \$229,479</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: selected Secondary and one Elementary (Pomona, Garey, Ganesha, Diamond Ranch High Schools; Palomares and Fremont Academies; Simons, Marshall, Emerson, Lorbeer MS; Lexington, Cortez, San Jose and Vejar K-8; Kellogg); Specific Grade Spans: 6-12</p> <p>G1-A8: District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through AVID Secondary at targeted schools.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Selected Secondary and one Elementary School (Pomona, Garey, Ganesha, Diamond Ranch, Palomares & Fremont Academies, Simons, Marshall, Emerson, Lorbeer, Lexington, Cortes, San Jose, Vejar and Kellogg); Specific Grade Spans: 6-12</p> <p>District provided support with two Teacher Specialist, Site Coordinators and tutors as well as membership fees to conferences. Materials and supplies were furnished to ensure that targeted sites were able to implement the AVID program.</p>	<p>2000-2999 Classified Salaries - LCFF: \$377,089 3000-3999 Employee Benefits - LCFF: \$78,845 4000-4999 Books and Supplies - LCFF: \$6,420 5000-5999 Services and Other Operating Expenses - LCFF: \$50,871</p>	<p>2000-2999 Classified Salaries - LCFF: \$204,896 3000-3999 Employee Benefits - LCFF: \$67,521 4000-4999 Books and Supplies - LCFF: \$5,820 5000-5999 Services and Other Operating Expenses - LCFF: \$126,195</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</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Middle Schools; Specific Grade Spans: 6-8</p> <p>G1-A9: District will continue the AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.</p>	<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: Specific Schools:, Specific Grade Spans: 6-8</p> <p>Long Term English Learners benefited from participation in the AVID Excel program. Sixth period assignments provided EL's with additional learning opportunities. English Learners were supported this summer during the summer bridge sessions. The budget for Sub-release time was under utilized due to the shortage of substitute teachers. There were savings in the funds allocated for mileage.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$94,389 3000-3999 Employee Benefits - LCFF: \$20,625 4000-4999 Books and Supplies - LCFF: \$1,300 5000-5999 Services and Other Operating Expenses - LCFF: \$11,150 2000-2999 Classified Salaries - LCFF: \$15,508</p>	<p>1000-1999 Certificated Salaries - LCFF: \$52,108 3000-3999 Employee Benefits - LCFF: \$10,847 4000-4999 Books and Supplies - LCFF: \$1,259 5000-5999 Services and Other Operating Expenses - LCFF: \$11,470 2000-2999 Classified Salaries - LCFF: \$0</p>

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: Schoolwide</p> <p>Location: Specific Schools: Elementary and K-8 schools</p> <p>G1-A10: Staff will be adjusted to support the needs of the TK and Full Day Kindergarten programs to ensure that we maintain a student teacher ratio that is below the 24:1 prior to the State's deadline. Additional Campus Supervisors will support the supervision of the Full Day Kindergarten students. Additional materials and supplies for these programs will be provided.</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: Schoolwide</p> <p>Location: Specific Schools: Elementary and K-8 schools</p> <p>We budgeted for twenty-four Kindergarten teachers which enabled us to provide the support needed in each of our elementary schools so we could offer a full day Kindergarten program. Full day Kinder offered extended learning opportunities to our youngest students with a staff to student ratio of no more than 24 students. Selected schools also offered TK to students who were not of age to participate in our full day Kinder program. Although we strive to hire credential teachers to fill all teaching positions, several were staffed with substitutes which resulted in savings in salaries and benefits. Campus Supervisors were also difficult to recruit and there was money not spent in the classified budgeted amount. Not all books and supplies that we are planning on purchasing have been ordered this year.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,535,614</p> <p>2000-2999 Classified Salaries - LCFF: \$95,584</p> <p>3000-3999 Employee Benefits - LCFF: \$715,924</p> <p>4000-4999 Books and Supplies - LCFF: \$350,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,288,392</p> <p>2000-2999 Classified Salaries - LCFF: \$40,364</p> <p>3000-3999 Employee Benefits - LCFF: \$641,417</p> <p>4000-4999 Books and Supplies - LCFF: \$166,302</p>

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, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>1000-1999 Certificated Salaries - LCFF: \$892,387</p> <p>2000-2999 Classified Salaries - LCFF: \$122,344</p> <p>3000-3999 Employee Benefits - LCFF: \$264,681</p> <p>4000-4999 Books and Supplies - LCFF: \$58,774</p> <p>5000-5999 Services and</p>	<p>1000-1999 Certificated Salaries - LCFF: \$835,884</p> <p>2000-2999 Classified Salaries - LCFF: \$101,352</p> <p>3000-3999 Employee Benefits - LCFF: \$256,937</p> <p>4000-4999 Books and Supplies - LCFF: \$116,401</p> <p>5000-5999 Services and</p>

<p>Location: Specific Schools: Montvue, Westmont and Pantera; Specific Grade Spans: K-3</p> <p>G1-A11: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.</p>	<p>Location: Specific Schools: Montvue, Westmont and Pantera; Specific Grade Spans: K-3</p> <p>Dual Immersion Language Programs were staffed as needed. Special assignments hours were provided to teachers as planned. Tutor assistance was budgeted for each of the classes but there were times when we experienced vacancies. Some of the savings in other areas in this action were used for books and supplies to support the learning environment. Teachers were given opportunities to attend relevant conferences.</p>	<p>Other Operating Expenses - LCFF: \$53,000</p>	<p>Other Operating Expenses - LCFF: \$25,692</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>G1-A12: Staff, technology, and technology equipment, materials, and professional learning opportunities will be purchased/provided in order to support the technology needs of 21st Century schools and to provide additional support to the identified student groups.</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: All Schools</p> <p>A Program Administrator, two Teacher Specialist and two Technology Specialist were hired. Professional Development and selected conference fees were provided to teachers. Licenses to various electronic intervention programs and Consultant services were purchased.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$373,171 2000-2999 Classified Salaries - LCFF: \$166,548 3000-3999 Employee Benefits - LCFF: \$172,014 4000-4999 Books and Supplies - LCFF: \$299,560 5000-5999 Services and Other Operating Expenses - LCFF: \$75,099</p>	<p>1000-1999 Certificated Salaries - LCFF: \$318,174 2000-2999 Classified Salaries - LCFF: \$160,637 3000-3999 Employee Benefits - LCFF: \$156,903 4000-4999 Books and Supplies - LCFF: \$267,015 5000-5999 Services and Other Operating Expenses - LCFF: \$259,159</p>

Action 13

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>1000-1999 Certificated Salaries - LCFF: \$1,358,506 2000-2999 Classified Salaries - LCFF: \$140,103 3000-3999 Employee Benefits - LCFF: \$377,309</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,014,107 2000-2999 Classified Salaries - LCFF: \$110,591 3000-3999 Employee Benefits - LCFF: \$296,769</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans:</p> <p>G1-A13: Professional development will be provided in order to build the capacity of adult learners in the system to transform practice, increase teacher effectiveness and efficacy and impact identified students' learning. Additionally, training will be provided to increase access to technology for teachers and students and to enhance and integrate technology into instructional practice to support teaching and learning for identified students.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans:</p> <p>G1 A13: Teacher Specialists were hired to provide Professional Development, in-class coaching, modeling and to facilitate the work of teacher cohorts to improve academic achievement. Some of these Teacher Specialists accepted other positions prior to the end of the school year resulting in savings in certificated salaries. Likewise, there were some savings in the classified budget due to vacancies. Behavioral programs such as PBIS were supported by the Teacher Specialists to address the needs of students Social Emotional Learning. The work with consultants took place for part of the year instead of a full school year. Materials and supplies were purchased through the end of the school year but not all the money that was budgeted was spent.</p>	<p>4000-4999 Books and Supplies - LCFF: \$245,830 5000-5999 Services and Other Operating Expenses - LCFF: \$195,166</p>	<p>4000-4999 Books and Supplies - LCFF: \$75,525 5000-5999 Services and Other Operating Expenses - LCFF: \$166,318</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>G1-A14: The art and music program will be supported to promote extended learning opportunities and community relations with funds for staff professional development, materials and supplies to improve students feeling connected and promote academic achievement.</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: All Schools</p> <p>Music and Art teachers provided additional opportunities to experience the Arts as part of a well rounded education. Low-income, Foster Youth and ELs were able to participate in Visual and Performing Arts programs and competitions that would otherwise not be available to them if their families had to pay. Transportation, competition fees and materials &</p>	<p>1000-1999 Certificated Salaries - LCFF: \$886,360 2000-2999 Classified Salaries - LCFF: \$110,774 3000-3999 Employee Benefits - LCFF: \$317,226 4000-4999 Books and Supplies - LCFF: \$129,054 5000-5999 Services and Other Operating Expenses - LCFF: \$103,526</p>	<p>1000-1999 Certificated Salaries - LCFF: \$877,737 2000-2999 Classified Salaries - LCFF: \$103,766 3000-3999 Employee Benefits - LCFF: \$308,260 4000-4999 Books and Supplies - LCFF: \$107,334 5000-5999 Services and Other Operating Expenses - LCFF: \$60,525</p>

	supplies were funded to enrich the experiences.		
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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: Schoolwide</p> <p>Location: Specific Schools: All High Schools</p> <p>G1 A15: District will provide leadership training to identified high school students during the summer.</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: Schoolwide</p> <p>Location: Specific Schools: All High Schools</p> <p>Summer of 2017's leadership training was attended by less students than anticipated. Additional funding will be used in June 2018.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$75,280</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$28,320</p>

Action 16

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: Schoolwide</p> <p>Location: Specific Schools: All elementary, K-8 and Middle Schools</p> <p>G1 A16: Elementary and Middle school Designated ELD will be supported by a Teacher Coach who will work with classroom teachers to assist in closing the achievement gap for English Learners. Teachers will work also with consultants to analyze student data, make instructional decisions and receive coaching in order to increase EL academic achievement and Graduation rates as permitted by cost. Cost of substitute teachers, materials, and supplies will be purchased as necessary.</p>	<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: Schoolwide</p> <p>Location: Specific Schools: All Elementary, K-8 and Middle Schools</p> <p>A Teacher Coach provided support to ELs in K-8 grade span as it related to integrated ELD. Consultant time was not used and neither were substitute teachers. Materials and supplies needed were purchased from other funds resulting on savings in this action.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$93,544 3000-3999 Employee Benefits - LCFF: \$24,447</p>	<p>1000-1999 Certificated Salaries - LCFF: \$92,325 3000-3999 Employee Benefits - LCFF: \$25,781</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: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary and Middle Schools</p> <p>G1 A17: Interventions will be provided to students in core subject areas in order to close the achievement gap. These interventions will be focused on pre-literacy in primary grades and interventions up to 8th grade.</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: Schoolwide</p> <p>Location: Specific Schools: Elementary and Middle Schools</p> <p>Licenses for various intervention programs were purchased to support the literacy needs of students in grades K-8. Substitutes were funded to provide classroom teachers with time to analyze data and implement and monitor small group instruction designed to narrow achievement gaps.</p>	<p>4000-4999 Books and Supplies - LCFF: \$142,000 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000 1000-1999 Certificated Salaries - LCFF: \$5,094 2000-2999 Classified Salaries - LCFF: \$1,596 3000-3999 Employee Benefits - LCFF: \$1,310</p>	<p>4000-4999 Books and Supplies - LCFF: \$213,824 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000 1000-1999 Certificated Salaries - LCFF: \$6,942 2000-2999 Classified Salaries - LCFF: \$286 3000-3999 Employee Benefits - LCFF: \$985</p>

Action 18

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>G1 A18: Technology Teacher Leads will provide support and training to teachers at their sites in order to increase access to resources for targeted 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: All Schools</p> <p>G1 A18: Stipends and special assignment hours were provided to Technology Teacher Leads (TTL) at each school to support the use of technology for enhancing in-class learning. TTLs received professional development and coached other teachers to maximize the use of technology in and outside the classroom.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$350,332 3000-3999 Employee Benefits - LCFF: \$62,290</p>	<p>1000-1999 Certificated Salaries - LCFF: \$330,831 3000-3999 Employee Benefits - LCFF: \$59,335</p>

Action 19

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: Schoolwide</p> <p>Location: Specific Schools: Middle Schools</p> <p>G1 A19: Extended learning opportunities will be provided using STEM approach which might include the robotics program. Special assignment hours will be provided to teachers as needed and campus security officers will work to keep students safe during school hours.</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: Schoolwide</p> <p>Location: All Schools</p> <p>A teacher was partially funded to work with designated student groups after school and during summer to decrease summer regression. Additionally, campus security was provided for the summer program along with materials and supplies. Fees and other expenses related to competitions was funded for low income students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$109,524</p> <p>2000-2999 Classified Salaries - LCFF: \$6,538</p> <p>3000-3999 Employee Benefits - LCFF: \$24,463</p> <p>4000-4999 Books and Supplies - LCFF: \$48,825</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$17,500</p>	<p>1000-1999 Certificated Salaries - LCFF: \$44,757</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$12,481</p> <p>4000-4999 Books and Supplies - LCFF: \$59,807</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,396</p>

Action 20

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: Specific Schools: Secondary Schools</p> <p>G1 A20: Teachers at the secondary level will work with designated groups of students during advisory/intervention periods in order to increase academic achievement in core academic areas and improve behavior and attendance.</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: Specific Schools: Secondary Schools</p> <p>The advisory/intervention periods at the secondary level were implemented as needed at each of our schools.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$703,095</p> <p>3000-3999 Employee Benefits - LCFF: \$125,011</p>	<p>1000-1999 Certificated Salaries - LCFF: \$703,095</p> <p>3000-3999 Employee Benefits - LCFF: \$125,011</p>

Action 21

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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1000-1999 Certificated Salaries - LCFF: \$958,558</p> <p>2000-2999 Classified Salaries - LCFF: \$689,146</p> <p>3000-3999 Employee</p>	<p>1000-1999 Certificated Salaries - LCFF: \$958,558</p> <p>2000-2999 Classified Salaries - LCFF: \$689,146</p> <p>3000-3999 Employee</p>

<p>Students to be Served: All</p> <p>Location: Specific Schools: Allison, Barfield, Cortez, Harrison, Kellogg, Montvue, San Antonio, Westmont</p> <p>G1 A21: The neighborhood schools will continue to be supported to meet diverse need of our students. To maintain access to Elementary schools in the neighborhood and support engagement in all aspects of school programs such as attendance, before and after school interventions, extra curricular activities and safety, the Principal and office staff positions will be funded.</p>	<p>Students to be Served: All</p> <p>Location: Specific Schools: Allison, Barfield, Cortez, Harrison, Kellogg, Montvue, San Antonio and Westmont</p> <p>Neighborhood schools were supported to meet the diverse needs of students and to maintain Elementary school access. Support staff for these schools was funded.</p>	<p>Benefits - LCFF: \$612,396</p>	<p>Benefits - LCFF: \$612,396</p>
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Action 22

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: Schoolwide</p> <p>Location: Specific Schools: Academies Fremont School Engineering and Design, Palomares Academy of Health and Science, Village Academy of Media and Information Technology</p> <p>G1 A22: A world class education will be provided through academies to ensure students have access to abroad course of study. Additional administrators, support staff and selected teachers will be hired to ensure students receive instruction beyond the core curriculum such as Project Lead the Way, NAF, CTE. Fremont School of Engineering and Design, Palomares Academy of Health and Science and Village Academy of Media and Information Technology will provide support for students as they become College and Career ready.</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: Schoolwide</p> <p>Location: Specific Schools: Academies Fremont School Engineering and Design, Palomares Academy of Health and Science, Village Academy of Media and Information Technology</p> <p>G1 A22: Selected administrators and school staff supported designated students in our academies to ensure students had access to a broad course of study. Teachers facilitated instruction beyond the core curriculum through the use of Project Lead the Way, NAF and CTE. Although every attempt was made to fully staff for this action there were some positions that were not filled at the beginning of the school year and some that left prior to the end of the school year accounting for some funds not being spent.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,241,958</p> <p>2000-2999 Classified Salaries - LCFF: \$443,890</p> <p>3000-3999 Employee Benefits - LCFF: \$883,776</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,139,935</p> <p>2000-2999 Classified Salaries - LCFF: \$477,178</p> <p>3000-3999 Employee Benefits - LCFF: \$850,383</p>

Action 23

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>G1 A23: Unique Learning System will be used to provide students with rigorous, standards-based materials specifically designed to meet their instructional needs in order to increase academic achievement.</p>	<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>Learning systems were implemented to ensure rigorous, standards-based instruction. Materials needed were purchased to support instruction.</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$30,370</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$34,080</p>

Action 24

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>G1 A24: Links Curriculum (Linking Assessment and Instruction for Independence) will be used to teach upper elementary, secondary and postsecondary students with autism and other developmental disabilities to be independent across school, community and vocational routines.</p>	<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>Links Curriculum (Linking Assessment and Instruction for Independence) was used in upper elementary, secondary and postsecondary students with autism and other developmental disabilities.</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$15,200</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$15,185</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.

Implementation of the actions/services described under Goal 1 include hiring of additional staff at the district and school sites to support academic achievement, data analysis, expansion of targeted programs, extended learning opportunities for students and staff and offering of summer programs to avoid summer slide.

Actions that found success included access to library/media centers at each of the elementary and K-8 schools staffed with library clerks combined with more librarians at the secondary level. This action afforded students greater access to media centers which further enhanced the support of additional computer technicians.

On-line resources and licenses were made available to students for literacy intervention Kindergarten through eighth grade and credit recovery (APEX) for high school students. Certificated staff was hired to provide academic support to ELs, ELD interventions, full day Kinder opportunities, class size reduction, and fewer combination classes. Classified staff reinforced school supervision and school safety. Professional development in various topics was provided including summer AVID and AVID Excel training to teachers at the secondary level to increase services to sites. The expansion of the Dual Language Immersion program provided enrichment opportunities to students at selected school sites. The staff for educational technology, Technology Teacher Leads (TTL), continued to increase in order to build support in integrating technology into teaching and increasing learning engagement. We are continuing to build the capacity of teachers in the language of Thinking Maps. Through summer conferences we were able to enhance the professional learning opportunity of the sessions by provided aligned resources. Using a STEM approach, a robotics program was offered to Elementary and Middle School students, who participated in competitions. The music and art programs were enhance to provide access to a well rounded education for our students. SchoolRESPECT science training provided the resources needed to carry out the science lessons for students during the school year. Our 21st century Academies, taught core competencies to help students thrive in today's world.

There are now a total of 23 Positive Behavior Intervention System (PBIS) schools. After year one of training, all PBIS teams completed the Tiered Fidelity Inventory (TFI), PBIS staff members complete the Self-Assessment Survey (SAS), and behavior data is tracked in the School-Wide Information Systems (SWIS).

Challenges in filling certain positions that had been budgeted lead us to decrease the number of full time positions and reallocate the funds to more special assignment hours for teachers to provide support on Saturdays or after school and the increase of intervention programs that could be used in the classroom during Universal Access time. Similarly, sixth period assignments that had been planned were also not filled and ASB Leadership summer camp had less attendees, so funds will be re-purposed 2018-19 school year.

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

Goal 1 includes various activities that continue to support progress towards academic achievement for English Learners, Foster Youth and Low Socio-economically Disadvantaged students. The overall effectiveness of the actions/services is evidenced by use of Educator's Assessment Data Management System (EADMS) and Improving Educational Outcomes (IO) to assist with data information systems that allows staff to monitor progress and make instructional decisions for the students using a variety of achievement measures. The use of Educator's Assessment Data Management System (EADMS) to create teacher assessments has increased in ELA, Science, and History from 426 teacher-created tests in 2016-17 (year 1) to adding and continuing 349 tests in 2017-18. District Wide Assessments were delivered through this system and there has been a significant increase of students taking the assessments online to prepare them for CAASPP/SBAC testing even in the primary grades 1 and 2. Students taking district assessments has increased 10% from 2016-17 to 2017-18. EADMS/IO has aided in monitoring targeted students for intervention and support through the digital capture of data in ELA and Mathematics.

School libraries and Media labs were designed to meet 21st Century needs and equipped to support student needs in the form of additional before and after school hours as well as addition of Teacher Specialists and Media Technicians. Students were visiting libraries and media labs before and after school to access their core program needs. Teachers were given designated students online learning opportunities and the use of APEX to meet graduation requirements. Teachers provided online learning experiences that were adaptive and tailored to meet the needs of targeted students. There was an increase to accessible experiences and many were in the pilot stages as Pomona looks to develop its MTSS and RTI. The California Dashboard shows that Pomona increased Graduation rates and is at a Green Level.

Pomona Unified minimized the number of combination classes at the elementary level at various sites to better meet the needs of our targeted students as well as adding additional staff to support the needs of students at the secondary level. The use of Teacher on Assignment allowed for ELD teachers to observe and collaborate with other teachers around best practices for ELs. The 2017 Fall California Dashboard displays that historical data and change over time increased in ELA in grade 4 and 8 at the performance levels of 3 and 4.

In Pomona's continuing effort to narrow the achievement gap summer classes were provided to students who needed additional learning support and opportunities through extended summer learning, smaller student/teacher ratio and special assignments. The 2017 CAASPP reporting site shows that there have been increases in English Language Arts in grades 3 and 6 and in Mathematics in grades 6. Growth was sustained in grade 7 in ELA and in grades 3 and 5. AVID is also another academic achievement support that ensured targeted students are college and career ready at secondary schools. AVID data shows that more students are participating in AVID. Dataquest data reveals that Pomona has increased in its A-G requirements and is now at 43.7% which reflects a 5 year path for growth. The California Dashboard shows that grade 11 students had an increase in ELA. AVID Excel, similarly, has added to this growth described in particular to English Learners and Reclassified Fluent English proficient students.

To support academic achievement at the primary grades, Pomona has Transitional Kindergarten and Full-Day Kindergarten. To meet the needs of the TK and Full Day K, Pomona ensured that the teacher ratio stayed at 24:1 and that additional Campus Supervisors would assist with the supervision of the full-day K students. ESGI data shows, that in the initial stages of this activity, students were still struggling with ELA in word recognition, but Mathematics showed more growth in number recognition and writing. Dual Immersion Language programs demonstrated similar success. ESGI shows growth in Mathematics, but ELA progress was at a slower pace. The early stages of this immersion program has shown measured progress in ESGI, but District Interim Assessment data shows growth in both ELA and Mathematics

Pomona has provided numerous opportunities for teachers to participate in various 21st Century technology teacher trainings. Teacher response to these sessions has been positive for 2017-18. Teacher surveys indicate that the sessions have impacted their teaching and improved learning objectives by 40.5%. Promise Schools

implementation has resulted in 9,452 devices deployed to students, higher Chromebook usage, student education sessions, increase use of web resources, and an increase in parent sessions.

Professional Development has played a crucial role in preparing Pomona teachers to meet the needs of English Learners, Foster Youth and Low Socio-economically Disadvantaged students. Teacher surveys for 2017-18 show that there are a growing number of teachers attending sessions in Math, Science, Thinking Maps (ELA), and DBQs (Document Based Questions) with 2,050 teachers attending 318 different sessions for 2017-18. The surveys reveal that teachers feel the sessions useful and of those teachers 34% feel they need time to practice, apply and implement the content learned from attending these sessions. Furthermore, the teacher surveys reveal that 24.5% of teachers are using their new learning to inform their instructional practices, they use data to facilitate choices in instructional decisions, and incorporate technology tools to enhance teaching and ramp up academic rigor.

Pomona's art and music program promoted extended learning opportunities and increased community relations. There has been an increase of 10% in 2017-18 of students enrolled in music and/or art programs. Students are more engaged in school because of these enrichment programs. The Fall 2017 California Dashboard shows that Pomona's Absenteeism rates are lower than the state and the county at 10.0%. Also, the district provides leadership training for high school students. Students have been hesitant to attend, but those who do attend report strong support for the program. The budget for this action will be increased to expand the program for the 2018-19 school year.

Focusing on English Learners receiving Designated ELD in elementary and middle schools, Pomona has a Teacher Coach who worked with classroom teachers to assist in closing the achievement gap for ELs through the use of data to make instructional decisions. The Fall 2017 California Dashboard indicates that the English Learner Progress Indicator is at Green and district data shows that Reclassification Rates have increased 5.5% since 2015 (with only a slight decrease of 1.2% in 2016). Pomona's 2017 Graduation Rate Indicator on the California Dashboard is also at Green level.

Interventions were provided to English Learners, Foster Youth and Low Socio-economically Disadvantaged students in core subject areas in order to close the achievement gap with the focus on pre-literacy in the primary grades and continue with interventions to grade 8. The use of DORA, ESGI and Lets Go Learn data shows incremental gains in ELA and pre-literacy skills. District Interim Assessments show that students have been progressing towards the standards at varying rates, but mostly in a positive trajectory with a district growth average of 25.9% in ELA and 33.3% in Mathematics for the school year 2017-18.

Pomona provides support and training to teachers at the school sites in order to increase access to resources to targeted students. They support the use of technology for enhancing in-class learning. TTLs provide PD and coaching to teachers at their sites to maximize the use of technology in and outside of the classroom. Teacher survey data indicates students Affective Engagement has increased in their learning by 30.4% and that this has had a 22.4% positive impact on student learning outcomes as perceived by the classroom teacher. Other extended learning opportunities have been provided to targeted students using STEM approach including the robotics program at different grade levels. Next year these opportunities will extend to more low-income, foster Youth and EL students at the elementary level. Student participation has increased and participation in competitions has increased as well.

Pomona offers English Learners, Foster Youth and Low Socio-economically Disadvantaged students a variety of school academies to ensure that they have access to a board course of study. Students received instruction beyond the core with Project Lead the Way, NAF, and CTE. On the Fall 2017 California Dashboard, Pomona has increased in Graduation Rates, in A-G Requirements and in SBAC ELA scores. Student performance data for the College and Career Ready Indicator shows growth in ELA by 5.2 points above Level 3 and with continued effort that progress will also be evident in Mathematics as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Several actions in this goal show differences between the budgeted expenditures and the estimated actuals due to the timing of hiring, staff promotions and inability to staff certain positions. A portion of the budgeted funds for professional development was not spent due to the substitute shortage that we continue to experience in CA and teachers not being able to receive release time to attend. Due to this shortage, there were also savings realized in the money that had been budgeted for substitute payment. Funding for summer programs that will take place through June 2018 is still showing as not spent but will be expended prior to the end of the school year. Certificated, classified and tutor salaries for special assignment hours require time sheets to be submitted individually after the work has been performed and all of the second semester hours will be charged at a later time.

Funds allocated for materials and supplies continue to be spent through the end of the second semester and are not expected to show a material difference by the time the school year closes. Similarly, millage, conferences, and travel for professional learning are expected to be utilized appropriately.

Some of the most significant differences between budgeted and estimated actual expenditures as follows:

G1 A2: One of the contracts included in this action was based on our student enrollment. The cost of the contract was estimated to be higher than the actual billed amount.

G1 A6: Although a more expensive Teacher on Assignment position was not used to provide the support for ELs, there were additional teachers needed to reduce combination classes once the 2017-18 LCAP had been approved. Unspent funds from the prior year were used to fund these teachers and reduce the number of combination classes in our Pomona area schools.

G1 A7: This item shows a material difference between the budgeted expenditures and estimated actual expenditures partly because we did not spend all the budgeted money on the consultant and classified salaries were overestimated.

G1 A8: The material difference in this action is due to fewer tutors being hired and money being used to send teachers to conferences.

G1 A9: A large portion of the salaries is expected to be spent in the summer program. Additionally, the budget for substitutes was underutilized due to the lack of substitutes in the state.

G1 A10: Campus supervisors were not all hired at the beginning of the school year. Additionally, since we could not find sufficient credential teachers to fill all positions, the use of substitutes created savings in this action. The budget for materials and supplies was not fully utilized.

G1 A11: Not all tutors were available for hire since the beginning of the school year. Savings were transferred to books and supplies. The Consultant that was scheduled to work with these teachers during the year, only worked with them part of the year.

G1 A12: This action received additional funds from money not spent the prior year to pay for a consultant resulting in a material difference in Operating Expenses.

G1 A13: The certificated and classified salaries were not spent because there were vacancies during the school year. This resulted in additional savings in benefits. The cost of the work with consultants was over budgeted and this resulted in savings for services and other operating expenses. Materials and Supplies for this action were not purchased as expected.

G1 A14: The budgeted amount for this action was not fully spent due to staff either being hired later in the school year or staff that left prior to the end of the school year.

G1 A15: This action includes activities for June.

G1 A17: This action received additional funds from money not spent last year. The funds were used for books and supplies. The difference in classified salaries is due to some positions not being filled since the beginning of the school year.

G1 A18: No material difference in this action.

G1 A19: The material differences in this item are due to several things; mainly not all special assignment hours were utilized and the classified staff was not needed. This resulted in less money being used for benefits. In addition, no consultant was needed so there were savings in the operating expenses budget.

G1 A22: This budget included a number of staffing positions that although we attempted to fill for the entire school year, we were unable to fill completely.

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

Goal 1 remains the same for 2018-19 but as a result of the implemented actions in this goal to support student achievement, some changes to the content of the current actions were made for the 2018-19 school year. Some of the actions and services in this Goal have been divided based on the feedback from our Stakeholders in order to provide more clarity.

G1 A2: this action will remain the same and will reflect a slight increase in the cost of the consultant.

G1 A4: will be divided and part of the services previously found in that action are now captured in G1 A28

G1 A5: will remain the same with lightly more funds for supplies.

G1 A6: Next year the budget for this action will show the cost of additional teachers who were needed to reduce combination classes in the Pomona area schools. An additional change to this action is that support for elementary and secondary students and will be reorganized in 2018-19 the cost of 6th-period assignments, an ELD teacher, substitute costs and mileage will be moved to G1A16.

G1 A7: was divided and some of the math intervention will be funded in G1 A27

G1 A8: will increase in the budget for next year as we allocate additional funding for conferences and travel to ensure that our AVID program is being supported. The budget for tutors will also increase and all salaries and benefits will be adjusted to account for step and column and increase in benefit costs.

G1 A9: AVID Excel is expanding by adding additional 6th-period assignments to serve a larger number of English Learners.

G1 A10: We did not spend all the budget on this action, mainly due to substitute personnel but have started our recruitment effort early to avoid this situation in 2018-19. We have also added a TK class in Washington Elementary. It is expected that this action will cost more due to the additional TK class and the cost of step and column for the existing staff.

G1 A11: This action will be modified by decreasing the use of Consultants and increasing the budget for books and supplies.

G1 A12: The action will be modified by decreasing the cost of books and supplies and increasing the cost of consultants and other operating expenses.

G1 A13: The budget for the action will be increased because as the PBIS program expands more staff is participating in training. We will also be adding support in the areas of Mathematics and NGSS. Additionally, the cost of substitute teachers needed to have teachers attend training and conduct classroom walkthroughs to observe best practices has increased. Technology and multimedia support to address the integration of technology in the classroom environment will be included in this action next year.

G1 A14: Which addresses enrichment via the music and art program will increase in budget to cover the cost of additional staff so more Low-income students, Foster Youth and ELs can benefit from the program and experience a higher level of connectivity to school. The budget for books and supplies and Operating expenses will be adjusted to reflect more students participating in the program.

G1 A15: This item remains unchanged. Additional cost in this action is due to an increase in operating expense.

G1 A16: this action will be reorganized to include some of the budgets for staff that was previously included in G1 A6. The support provided in this action will be expanded to include academic support in ELA and Mathematics for the designated student groups.

G1 A17: this item was modified to include additional licenses for student interventions.

G1 A18: there are no significant changes for this action.

G1 A19: This action was mainly focused on the Middle Schools with a high concentration of Low-income, ELs and Foster Youth which made it difficult to fully implement. For the coming year, we are going to expand the program to include various elementary schools to ensure that more of our unduplicated students have access to these extended learning opportunities.

Additionally, G1 A20 and G1 A21 were deleted and G1 A23 and 24 remained the same. Due to the re-alignment, deletion and addition of some of the actions the numbering of actions in the goal has shifted.

G1 A22: This action will be modified by decreasing classified and certificated salaries and benefits for 2018-19.

To ensure a more cohesive plan that would lead to better data analysis and monitoring of actions six new actions were created:

G1 A23: Support will be provided for students in Science.

Investment Schools were created in order to target schools that need additional support in core academic areas based on State indicators.

G1 A24: *Investment Schools* who based on preliminary data show a decline of 10% or more in Math will receive additional support. The Elementary schools are as follows: Allison, Cortez, Pantera, Arroyo, San Antonio, Philadelphia, Montvue, Lincoln, Kingsley, and Harrison (K-8). The Middle Schools and High Schools are Fremont, Marshall, Emerson, Ganesha, Garey, Pomona High, Palomares, Diamond Ranch, Village Academy, Similarly,

G1 A25: will provide support to schools whose ELA scores decreased by 5% or more. These *Investment Schools* are Allison, Cortez, Harrison (K-8), Montvue, Ganesha HS, Garey HS, Diamond Ranch HS, and Village Academy.

G1 A26: English Language Learners at Armstrong, San Jose, Pomona HS, Ganesha HS, and Garey HS will receive additional support based on Reclassification rates.

G1 A 27: was created to better monitor and evaluate the effectiveness of the middle and high school extended learning opportunities. The cost of this action had been previously included in G1 A7

G1 A28: Includes the cost of the support to libraries at the secondary schools.

All actions that include staff will show an increase in the budget due to step and column and benefit costs.

QUALIFIED TEACHERS & STAFF

Goal 2 Student learning will be supported by qualified teachers and staff.

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
Number/Percentage of Mis-Assignments	2017-18 Maintain the percent of Misassignments at or below 2.0%	MET Maintain the percent of Misassignments at or below 2.0%

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>G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.</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>Schools were staffed with qualified teachers, administrators and staff as planned. Materials and supplies and other operational expenses were also funded.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$77,442,410</p> <p>2000-2999 Classified Salaries - LCFF: \$16,295,373</p> <p>3000-3999 Employee Benefits - LCFF: \$27,461,382</p> <p>4000-4999 Books and Supplies - LCFF: \$1,067,081</p>	<p>1000-1999 Certificated Salaries - LCFF: \$72,483,287</p> <p>2000-2999 Classified Salaries - LCFF: \$16,466,722</p> <p>3000-3999 Employee Benefits - LCFF: \$26,458,238</p> <p>4000-4999 Books and Supplies - LCFF: \$1,755,233</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>G2 A2: Schools will be staffed and supported by qualified teachers, administrators and staff who are providing additional services to designated students. Staffing will include additional teachers to implement MTSS (Multiple Tier Support Systems). Data will be analyzed to ensure that the needs of the whole student are being addressed and they graduate College and Career Ready.</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: All Schools</p> <p>Schools were staffed and supported by qualified teachers, administrators and staff who provided additional services to designated students. Staffing included four additional teachers to implement MTSS (Multiple Tier Support System). Not all of them were hired at the beginning of the school year. In addition, we had one teacher leave us early in the year and the vacancy was not filled. Para-educator additional pay was budgeted to assist in this process.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$336,856</p> <p>3000-3999 Employee Benefits - LCFF: \$160,848</p> <p>2000-2999 Classified Salaries - LCFF: \$279,714</p>	<p>1000-1999 Certificated Salaries - LCFF: \$215,401</p> <p>3000-3999 Employee Benefits - LCFF: \$115,266</p> <p>2000-2999 Classified Salaries - LCFF: \$233,953</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 Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as State Standards, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of targeted students. PD will focus on specific school site needs and may include coaching opportunities.</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: All Schools</p> <p>Title II and S/C funds were used to provide PD to teachers according to the recommendation of site leadership based on the needs of ELs, Foster Youth, and Low-Income students. Title I schools provided additional training to their teachers on academic subject areas to decrease the achievement gap.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,049,467</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$186,596</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$476,339</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$124,330</p> <p>1000-1999 Certificated Salaries - LCFF: \$2,098,934</p> <p>3000-3999 Employee Benefits - LCFF: \$373,191</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,052,682</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$187,172</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$529,418</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$133,830</p> <p>1000-1999 Certificated Salaries - LCFF: \$2,101,077</p> <p>3000-3999 Employee Benefits - LCFF: \$373,575</p>

Action 4

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>G2 A4: Teachers with preliminary general education credentials will be provided with the opportunity to participate in the District's state-approved Teacher Induction Program in order to become fully-credentialed by the State of California.</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>The induction program that is available to teachers needing to clear their credentials was partially funded with Title II funds. This action will be addressed in the Addendum in future years.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$34,446</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$6,133</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$0</p>

Action 5

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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>2000-2999 Classified Salaries - LCFF:</p>	<p>2000-2999 Classified Salaries - LCFF:</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>G2 A5: Classified staff will maintain clean and safe facilities at all schools.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Custodial staff was provided to keep facilities clean and in safe conditions.</p>	<p>\$3,246,476</p> <p>3000-3999 Employee Benefits - LCFF: \$1,626,081</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$460,795</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$274,793</p>	<p>\$3,246,476</p> <p>3000-3999 Employee Benefits - LCFF: \$1,626,081</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$460,795</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$274,793</p>
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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: Specific Schools: Cluster 1, 2 and 3 schools</p> <p>G2 A6: Classified staff will provide additional support at the most needy schools in order to maintain clean and safe facilities. This staff is in addition to the staff described in Resolution No.31 (2016-17) Clarifying the Primary and Secondary Purpose and Functions of the Pomona Unified School District and Discerning CORE Services from Supplemental Services. Staff will be provided with the necessary training to carry out their duties.</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 staff provided support to the most needy schools in order to maintain clean and safe facilities.</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,264,878</p> <p>3000-3999 Employee Benefits - LCFF: \$596,846</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,264,878</p> <p>3000-3999 Employee Benefits - LCFF: \$596,846</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> <p>G2 A7: Teacher Specialists and support staff will provide</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: All Schools</p> <p>Four Teacher Specialists assisted general ed. teachers in implementing</p>	<p>1000-1999 Certificated Salaries - LCFF: \$488,978</p> <p>3000-3999 Employee Benefits - LCFF: \$136,027</p> <p>2000-2999 Classified Salaries - LCFF: \$6,382</p>	<p>1000-1999 Certificated Salaries - LCFF: \$487,145</p> <p>3000-3999 Employee Benefits - LCFF: \$142,395</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$6,098</p>

<p>coaching/training to classroom teachers on intervention strategies for students at the highest level of the multi-tiered pyramid of support and assist with strategies for social and emotional behavior.</p>	<p>intervention strategies for students at the highest level of the multi-tiered systems of support. Additionally they guided classroom teachers with strategies on handling behavioral issues of students with special social and emotional needs. Classified staff was able to attend conferences to ensure they are well prepared to support students.</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, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>G2 A8: Human and financial support will be provided in order to increase the district level communication with parents and community members and to conduct literacy outreach.</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: All Schools</p> <p>A Teacher Specialist and a Resource Teacher were funded to support early literacy programs and narrow the literacy gap. Staff also worked with parents to empower them so they can support early literacy at home. As part of the parent outreach, we had originally planned to hire a consultant, but we were able to perform the job without the additional expense.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$162,387 3000-3999 Employee Benefits - LCFF: \$79,503 5000-5999 Services and Other Operating Expenses - LCFF: \$52,140 2000-2999 Classified Salaries - LCFF: \$74,639</p>	<p>1000-1999 Certificated Salaries - LCFF: \$176,582 3000-3999 Employee Benefits - LCFF: \$78,086 5000-5999 Services and Other Operating Expenses - LCFF: \$0 2000-2999 Classified Salaries - LCFF: \$65,457</p>

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> <p>G2 A9: Staff will be provided with</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: All Schools</p> <p>Staff was provided with time to</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,049,467 3000-3999 Employee Benefits - LCFF: \$186,596</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,050,539 3000-3999 Employee Benefits - LCFF: \$186,787</p>

<p>time to work on classroom environment in order to support student learning and social emotional needs of the low socio-economic students, English learners and Foster Youth. This time is in addition to the teacher time described in Resolution No.31 (2016-17) Clarifying the Primary and Secondary Purpose and Functions of the Pomona Unified School District and Discerning CORE Services from Supplemental Services.</p>	<p>analyze student data, work on strategies that will support academic achievement and work on classroom environment in order to support student learning and social-emotional needs of Low- income Students, Foster Youth and ELs.</p>		
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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 implementation of the actions in this goal were achieved since early in the year. We were able to hire most of the staff prior to the start of the school year and implement the actions described in the goal. Professional development was provided according to our professional development plan. Our teachers selected and participated in professional development focused on EL achievement, Science, Multiple Tier of Support Social Emotional and Behavioral issues as related to students of poverty and foster youth and data analysis of formative assessments. Technology integration was an underlying theme in each of the professional development days. Para educators and other clerical staff such as library clerks and safety staff had an opportunity to learn along with our teachers or attend training designed to meet the needs of their jobs.

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

Goal 2 addresses how schools are staffed and supported by qualified teachers, administrators, and staff who are providing additional services to English Learners, Foster Youth and Low Socio-economically Disadvantaged students. Staffing includes additional teachers to implement MTSS. Data is analyzed to ensure that the needs of the whole student are being addressed and they graduate College and Career Ready. The Fall 2017 California Dashboard initially shows that the College/Career Indicator for ELA has Pomona at 11.7 points above Level 3, but progress Mathematics was not indicating growth at 98.4 points below Level 3. Pomona's A-G requirements have increased to 43.7% after being lower for 5 years. And, on the 2017 California Dashboard the Graduation Rate Indicator is at Green level for Pomona with an 89.4% graduation rate.

Professional Development and collaboration opportunities were provided on a variety of topics such as State Standards, technology integration, and positive behavior support meeting the needs of the site and includes coaching opportunities. Teacher surveys reveal that with site-based PD, 26% of teachers feel that implementation of their PD learnings will be most effectively applied through classroom practice and application, 15% apply learned Technology from PD, another 12% find that Collaboration and Lesson Planning is most beneficial to apply their learnings, and lastly, that 8% see that application of Rigor as the best implementation of PD learnings.

Pomona provided staff and financial support to increase district level communication with parents and community members and to conduct literacy outreach. Parent Involvement committees indicate parental involvement for the various district groups as the following: DAC shows an increase from 2016-17 of 193 parents to 210 in 2017-18; DELAC shows an increase from 2016-17 of 227 to 232 for 2017-18; and, for PAC there has been a decline of 258 in 2016-17 to 214 in 2017-18.

Pomona provided Teacher Specialists and support staff to provide coaching/training to classroom teachers on intervention strategies for students at the highest level of the MTSS as well assist with strategies for social and emotional behavior. Moreover, staff

utilized time to work on classroom environment in order to support student learning and social/emotional needs of English Learners, Foster Youth and Low Socio-economically Disadvantaged students. The Fall 2017 California Dashboard indicates that Pomona's Chronic Absenteeism Rate is 10.0% which is lower than both the county and the state. Although Pomona's Suspension Rate Report on the Dashboard is at Orange, there was only a slight increase of 0.7% keeping Pomona's Status at Medium with a 3.8% Rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some actions in this goal which show a material difference between the budgeted and actual expenditures. Specifically:

G2 A2: This action shows a difference between what was budgeted and the estimated actual expenditure because not all teachers were hired at the beginning of the school year and one left early in the year and was not replaced.

G2 A3: The cost of this action was underestimated in 2017-18 and will be increased next year.

G2 A7: Additional hours that were budgeted for classified staff to participate in PD outside their contracted day were not used, instead the classified staff attended conferences shifting the cost from salaries to Operating Expense.

G2 A8: Operating Expenses shows a material difference in this action because the consultant that was budgeted was not hired.

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.

Based on this year's data and expenditures, there are no major changes proposed to this goal.

G2 A2: Because of the transiency of the staff in these positions, a part-time Teacher Specialist will be funded next year to provide ongoing support to the designated students. Additionally, the number of para-professionals will be increased to provide consistent support to the unduplicated students. The part-time Teacher Specialist and the additional hours for all para-professionals will increase the cost of this action in 2018-19

G2 A3: will be augmented to reflect the actual estimated cost and step and column.

G2 A4: which was funded with Title II will be eliminated from the LCAP for 2018-19

G2 A5: will be eliminated for 2018-19

G2 A6: was funded with base money and will be eliminated from the LCAP for 2018-19

G2 A7: The budget in was modified by using the funds allocated to additional hours for classified salaries to operating expense so that the classified staff could attend conferences and receive the training needed. A new action was added in order to provide beginning teachers the support of Veterans teacher who can share best instructional practices to better support English Learners, Foster Youth, and Low-Income students.

SAFE AND EQUITABLE LEARNING ENVIRONMENT

Goal 3

All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.

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; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Suspension	<p>2017-18 District All Students</p> <p>Status= Medium 3.9%</p> <p>Change= Decline by 0.3%</p> <p>Color= Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p>African –American</p> <p>Status= Very High 9.2%</p> <p>Change= Decline by 0.3%</p> <p>Color= Orange</p> <p>2 or More Races</p> <p>Status= Very High 9.2%</p> <p>Change= Maintain by -0.3%</p> <p>Color= Orange</p>	<p>District All Students</p> <p>Status= Medium 3.8%</p> <p>Change= Increased by 0.7%</p> <p>Color= Orange</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p>African American</p> <p>Status= Very High 9.2%</p> <p>Change= Increased by 1.9%</p> <p>Color= Red</p> <p>2 or More Races</p> <p>Status= High 6.4%</p> <p>Change= Increased by 0.2%</p> <p>Color= Orange</p>
Middle School Dropout Rate	<p>2017-18 Status: 0.4%</p> <p>Change: -0.1%</p>	<p>In order to keep up with reporting guidelines, we are reporting the rate for the past 2 years. Our baseline of 0.4% increased to .67% and then decreased to .59%. Over the past 2 years our middle school drop out has increased by 0.1%</p>
Expulsion Rate	<p>2017-18 Maintain an expulsion rate of zero "0.0"</p>	<p>Status+0.03%</p> <p>Increased by 0.02%</p> <p>While expulsions increased, 2 hundredths of a percent it remains under 0.05%, which rounds down to 0.0%</p>

<p>Drop Out Rate</p>	<p>2017-18 The Dropout rate will decrease by 25% of the difference between the 2 previous years</p> <p>Status=11.17</p> <p>Change= .43</p>	<p>District All Students-Met</p> <p>Status= 2.5%</p> <p>Change= -0.1%</p> <p>English Learners- Not Met</p> <p>Status= 4.7%</p> <p>Change= +1.1%</p>
<p>Attendance</p>	<p>2017-18 The Attendance rate will increase by 1% of the difference between the Goal of 100% and the baseline of 95.29%.</p> <p>Goal=95.34%</p>	<p>District All Students-Met</p> <p>Status= 11.17%</p> <p>Change= -2.26%</p>
<p>Chronic Absenteeism</p>	<p>2017-18 Percent of students chronically absent will decrease according to the following</p> <p>Status= 10.5%</p> <p>Change= -1.0%</p>	<p>Status =10.0%</p> <p>Change =-0.5%</p>
<p>Parent Involvement- Survey</p>	<p>2017-18 Improve results on the Parent Survey</p>	<p>Parent Involvement:</p> <p>DAC= Met</p> <p>Status- 192</p> <p>Change- 210</p> <p>DELAC= Met</p> <p>Status-227</p> <p>Change- 232</p> <p>PAC=Met</p> <p>Status-258</p> <p>Change- 214</p>

<p>CA_Healthy Kids</p>	<p>2017-18</p> <p>Perceived School Safety</p> <p>Middle School 69%</p> <p>High School 62%</p> <p>Connectedness</p> <p>Middle School 52%</p> <p>High School 40%</p> <p>School Climate Index</p> <p>Middle Schools 340</p> <p>High Schools 320</p>	<p>Perceived School Safety</p> <p>Middle School 61%</p> <p>High School 62%</p> <p>Connectedness</p> <p>Middle School 52%</p> <p>High School 40%</p> <p>School Climate Index</p> <p>Middle Schools 340</p> <p>High Schools 320</p>
<p>Quality, Currency and Availability of Instructional Materials</p>	<p>2017-18</p> <p>Pomona Unified will remain 100% Williams Compliant with Textbooks and Instructional materials</p>	<p>100% Compliant with Instructional Materials.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>G3 A1: Increase access to a technology rich learning environment for all students in order to promote 21st Century learning (e.g., computer labs, technicians).</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>The level of technology in our schools has increased in order to provide all students with a 21st Century education.</p>	<p>2000-2999 Classified Salaries - LCFF: \$59,830 3000-3999 Employee Benefits - LCFF: \$27,422 2000-2999 Classified Salaries - Federal Revenues - Title I: \$353,138 3000-3999 Employee Benefits - Federal Revenues - Title I: \$171,213 2000-2999 Classified Salaries - Other State Revenues: \$266,985 3000-3999 Employee Benefits - Other State Revenues: \$114,816</p>	<p>2000-2999 Classified Salaries - LCFF: \$38,818 3000-3999 Employee Benefits - LCFF: \$17,278 2000-2999 Classified Salaries - Federal Revenues - Title I: \$107,863 3000-3999 Employee Benefits - Federal Revenues - Title I: \$35,376 2000-2999 Classified Salaries - Other State Revenues: \$266,083 3000-3999 Employee Benefits - Other State Revenues: \$113,872</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: Schoolwide</p> <p>Location: Specific Schools: Middle Schools & High Schools</p> <p>G3 A2: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement.</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: Schoolwide</p> <p>Location: Specific Schools: Middle School and High School</p> <p>Middle School student have been provided with an opportunity to participate in extracurricular activities. Athletic Directors assist in increasing student involvement in extracurricular activities. Because not all the students that we anticipated that would participate actually participated, the cost of this action was less than what we had budgeted.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$126,470 2000-2999 Classified Salaries - LCFF: \$43,716 3000-3999 Employee Benefits - LCFF: \$33,601 4000-4999 Books and Supplies - LCFF: \$500 5000-5999 Services and Other Operating Expenses - LCFF: \$22,400</p>	<p>1000-1999 Certificated Salaries - LCFF: \$64,255 2000-2999 Classified Salaries - LCFF: \$38,202 3000-3999 Employee Benefits - LCFF: \$15,102 4000-4999 Books and Supplies - LCFF: \$277 5000-5999 Services and Other Operating Expenses - LCFF: \$32,066</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:</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>G3 A3: Crisis intervention and mental support staff will provide strong guidance and support to meet the social,emotional and behavioral needs of students. Staff includes administration and program specialists as well as mental health supervisors and senior social workers who deploy to sites and assist students who need emotional/behavior support. Training will be provided to address the needs of the targeted population. Materials and supplies will be purchased as needed.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>G3 A3: The crisis intervention and mental support program were staffed with a Program Adm., Teacher Specialist, Mental Health Supervisors, part-time Clinical Director, and Social Workers to support student needing social, emotional and behavioral assistance. Mental Health Supervisors were hired late in the year and classified Senior Social Worker position was left unfilled resulting in savings in classified salaries. Capturing Kids Hearts was implemented and teachers were able to attend conferences and worked with a Consultant to ensure successful implementation of the program.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$221,283</p> <p>2000-2999 Classified Salaries - LCFF: \$1,313,315</p> <p>3000-3999 Employee Benefits - LCFF: \$585,809</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$857</p>	<p>1000-1999 Certificated Salaries - LCFF: \$251,140</p> <p>2000-2999 Classified Salaries - LCFF: \$1,184,978</p> <p>3000-3999 Employee Benefits - LCFF: \$478,056</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$83,169</p> <p>4000-4999 Books and Supplies - LCFF: \$12,360</p>

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> <p>G3 A4: Staff will work with parents to increase parent empowerment and involvement. Parents will be provided training and materials that educate and enable them to support students while in the K-12 system and as they</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: All Schools</p> <p>We were unable to staff the five Community Volunteer Facilitators so those positions were eliminated and two Community School Coordinators were hired late in the year to facilitate the work with parents to increase</p>	<p>1000-1999 Certificated Salaries - LCFF: \$225,450</p> <p>2000-2999 Classified Salaries - LCFF: \$285,256</p> <p>3000-3999 Employee Benefits - LCFF: \$200,906</p> <p>4000-4999 Books and Supplies - LCFF: \$2,756</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$9,410</p>	<p>1000-1999 Certificated Salaries - LCFF: \$259,455</p> <p>2000-2999 Classified Salaries - LCFF: \$290,799</p> <p>3000-3999 Employee Benefits - LCFF: \$161,668</p> <p>4000-4999 Books and Supplies - LCFF: \$15,277</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,619</p>

<p>transition to college and career paths. Such trainings will include but are not limited to information on strategies to support student academic success, college entrance requirements, financial aid possibilities and opportunities for internships while in K-12. Involvement will be fostered by increasing a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations and supporting site level advisory committees.</p>	<p>parent empowerment and involvement. Transportation for field trips to universities was funded and materials and supplies were provided for the parents to be trained in ways to support students academically and lead them to graduation. although one of the Teacher Specialists was hired at the second semester, they were able to support the work of parents as they learned about the American Educational system and understood how they can access resources for their students in order to prepare them for careers and university work. A Biliterate Technician was provided to support monolingual parents with their needs.</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: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>G3 A5: Staff will serve as liaisons between foster care youth, their families, schools and county agencies. These services are provided by outside consultants.</p>	<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>The contract for the Foster Youth Liaison was enacted and services were provided to Foster Youth in the district.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$500,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$500,000</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,114,801</p> <p>3000-3999 Employee Benefits - LCFF: \$557,593</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,024</p>	<p>2000-2999 Classified Salaries - LCFF: \$921,216</p> <p>3000-3999 Employee Benefits - LCFF: \$430,481</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$320</p>

<p>Location: All Schools</p> <p>G3 A6: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap. Computer technicians will ensure that response time to computer labs used for instruction is minimized enabling students to use technology at school.</p>	<p>Location: All Schools</p> <p>Computer technicians supported the intervention labs at our schools ensuring that students had access to technology that they would otherwise not have had after school. Some full-time Computer Technician positions remained unfilled for the academic year.</p>		
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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: Schoolwide</p> <p>Location: Specific Schools: Secondary schools</p> <p>G3 A7: District will provide students with expanded learning opportunities such as: online/blended coursework and Career & Technical Education. These expanded learning opportunities are, designed to meet the needs of the specified student populations in order to broaden their academic course of study, increase graduation rates and prepare students for college and careers.</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: Schoolwide</p> <p>Location: Specific Schools: Academies and Comprehensive High Schools</p> <p>The number of part time ROP teachers was increased in order to provide students at the Secondary Schools with additional courses. Career Technicians staffed the Career Centers to support Career and College readiness. Field trips and conferences were funded for students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$175,592 2000-2999 Classified Salaries - LCFF: \$261,462 3000-3999 Employee Benefits - LCFF: \$212,222 4000-4999 Books and Supplies - LCFF: \$30,984 5000-5999 Services and Other Operating Expenses - LCFF: \$158,019</p>	<p>1000-1999 Certificated Salaries - LCFF: \$182,197 2000-2999 Classified Salaries - LCFF: \$249,518 3000-3999 Employee Benefits - LCFF: \$195,545 4000-4999 Books and Supplies - LCFF: \$2,725 5000-5999 Services and Other Operating Expenses - LCFF: \$57,556</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: 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: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,044,371 2000-2999 Classified Salaries - LCFF: \$1,778,575 3000-3999 Employee Benefits - LCFF:</p>	<p>1000-1999 Certificated Salaries - LCFF: \$894,564 2000-2999 Classified Salaries - LCFF: \$1,857,361 3000-3999 Employee Benefits - LCFF: \$1,313,147</p>

<p>Location: All Schools</p> <p>G3 A8: Nurses and health assistants will support low income students who do not have access to basic medical care with referrals and follow ups during school hours. School Site Specialists and other security staff will contribute to improved behavior and attendance to augment the safety of students while in school and a Child and Welfare Attendance Coordinator will assist with chronic absenteeism issues.</p>	<p>Location: All Schools</p> <p>Most Nurses, at the Secondary level, and Health Assistants, at the Elementary level, were hired to help students and families connect with health and mental services that they would not otherwise have access to due to poverty. A part time Director oversees the staff. Materials and supplies were purchased as needed. School sites were secured and student safety was increased by School Site Specialists and other security staff. Child and Welfare attendance Coordinators assisted with house calls to students with Chronic absenteeism issues. Although most staffing positions were filled for the entire school year, there was movement in some of them leaving some funds that were not spent.</p>	<p>\$1,336,867 5000-5999 Services and Other Operating Expenses - LCFF: \$173,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$174,123 4000-4999 Books and Supplies - LCFF: \$179</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: Schoolwide</p> <p>Location: Specific Schools: Secondary schools</p> <p>G3 A9: Additional Counselors and Academic Dean will be available to decrease the ratio of students per counselor in order to maximize one to one interactions. Increase student access to academic, behavioral and social emotional counseling will support students as they improve attendance and prepare for College and Careers.</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: Schoolwide</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Students benefited from additional counseling staff and Academic Deans who provided guidance to students in grades 7 - 12. Due to some vacancies in the staffing, we realized early on that we would be able to use the savings in this action to contract with a consultant to provided additional training to our Counselors. The cost of the consultant is reflected in the Operating expense section (5000).</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,954,991 3000-3999 Employee Benefits - LCFF: \$546,013 4000-4999 Books and Supplies - LCFF: \$2,705</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,887,379 3000-3999 Employee Benefits - LCFF: \$518,021 4000-4999 Books and Supplies - LCFF: \$0 5000-5999 Services and Other Operating Expenses - LCFF: \$32,005</p>

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: All Schools</p> <p>G3 A10: Alternative education addressing the student's social emotional needs is available to K-6 students and staff and materials are provided to support the program.</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: All Schools</p> <p>An alternative educational setting was provided for students with special behavioral and social emotional needs. Through Special Assignment hours, a Teacher and a full time Counselor developed a balanced and supportive instructional program. Common Core curriculum materials were already in place and required limited purchase of books and supplies.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$159,188</p> <p>3000-3999 Employee Benefits - LCFF: \$45,809</p> <p>4000-4999 Books and Supplies - LCFF: \$45,003</p>	<p>1000-1999 Certificated Salaries - LCFF: \$110,909</p> <p>3000-3999 Employee Benefits - LCFF: \$30,456</p> <p>4000-4999 Books and Supplies - LCFF: \$832</p>

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</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>G3 A11: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for ELs and Re-classified students. Support will include, but is not limited to conferences, trainings, material and supplies and other expenses as determined by each site's School Plan.</p>	<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: LEA-wide</p> <p>Location: All Schools</p> <p>Schools implemented additional intervention programs for EL student which included language acquisition and academic interventions. Materials, supplies and training were funded based on site data and as described in each school's plan.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,447,483</p> <p>2000-2999 Classified Salaries - LCFF: \$707,919</p> <p>3000-3999 Employee Benefits - LCFF: \$561,257</p> <p>4000-4999 Books and Supplies - LCFF: \$1,089,776</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$22,279</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,419,845</p> <p>2000-2999 Classified Salaries - LCFF: \$710,454</p> <p>3000-3999 Employee Benefits - LCFF: \$513,278</p> <p>4000-4999 Books and Supplies - LCFF: \$854,640</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$69,693</p>

Action 12

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>G3 A12: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for targeted student populations. Support will include, but is not limited to conferences, trainings, material and supplies and other expenses as determined by each site's School Plan.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teachers were hired to provide additional academic intervention programs, small group instruction, constructive learning, and flexible learning for designated students. Classified staff reinforced a safe school environment. Materials, supplies and trainings were funded based on site data and as described in each school's plan.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$82,136</p> <p>2000-2999 Classified Salaries - LCFF: \$172,079</p> <p>3000-3999 Employee Benefits - LCFF: \$65,128</p> <p>4000-4999 Books and Supplies - LCFF: \$1,880,785</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$132,846</p>	<p>1000-1999 Certificated Salaries - LCFF: \$506,947</p> <p>2000-2999 Classified Salaries - LCFF: \$304,643</p> <p>3000-3999 Employee Benefits - LCFF: \$188,729</p> <p>4000-4999 Books and Supplies - LCFF: \$852,612</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$504,189</p>

Action 13

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>G3 A13: To provide schools with additional personnel to support the current intervention model designed to increase the learning for students. In class modeling and coaching will be an integral part of the process.</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: All Schools</p> <p>Schools were provided with additional support by Directors, Program Specialists, and Classified staff to implement the current intervention model designed to increase the learning for students. Coaching and in-class modeling was part of the support provided to sites. Common core supplemental instructional materials were previously adopted; purchase of books and supplies was minimal. Some of the equipment that had been intended for in-class coaching was not needed resulting in savings.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$377,838</p> <p>3000-3999 Employee Benefits - LCFF: \$191,028</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,668</p> <p>2000-2999 Classified Salaries - LCFF: \$189,985</p> <p>4000-4999 Books and Supplies - LCFF: \$155,337</p>	<p>1000-1999 Certificated Salaries - LCFF: \$423,223</p> <p>3000-3999 Employee Benefits - LCFF: \$194,222</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,468</p> <p>2000-2999 Classified Salaries - LCFF: \$190,774</p> <p>4000-4999 Books and Supplies - LCFF: \$9,505</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.

Overall implementation of this goal was successful. Many of the actions included in this goal take place during second semester as culminating activities for students. Counselors and safety personnel were hired to attend to the safety and well being of our kids. Mental health professionals attended to the social emotional needs of our students by expanding support groups. Our nurses provided services to our poorest students and increased student services. Because we had additional staff our students accessed basic health services that lead to increased attendance rates. Our Foster youth continues to increase their graduation rates supported by the staff allocated.

CTE was expanded by including the CISCO academy and created more access points for our students to learn about career paths. Our APEX program contributed to graduation rates by providing our students with the opportunity to complete and accelerate their courses online. Additional computer Technicians ensure access and opportunity for our students by maintaining the technology available at school in good working order. Staff worked to increase attendance and minimize chronic absenteeism as a result, the district was recognized as having a Model School Attendance Review Board by the Calif. Association of Supervisors of Child Welfare and Attendance.

Parent empowerment and involvement action was modified to realign staffing to support our parent university model and implement a trainer of trainer model on a variety of topics.

Staffing was a challenge in many of the actions in this goal and our Alternative School setting action will be removed from the 2018-19 plan and the funding re- allocated to increase the number of elementary school counselors at the request of stakeholders.

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

Goal 3 addresses how PUSD will increase student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement. Middle school students have been provided with opportunities to participate in extra-curricular activities and athletic directors assisted in increasing student involvement in these activities. Students feel more connected to their school and express a sense of pride for their school, as well. Pomona's Absenteeism Rate, as reported on the Fall 2017 California Dashboard, is at 10.0% and below that of the county and the state. The District is at Orange Level for its Suspension Rate on the Dashboard, but the increase was only 0.7% keeping Pomona at a Medium status of 3.8%. On the CDEs CAASPP Reporting Site, student academic achievement has demonstrated growth over time in many grade levels for ELA in Levels 3 and 4: grade 4 was 29.0% to 32.34%; grade 5 was 34% to 35.96%, grade 6 38% to 40.65%; and, grade 8 was 37% to 38.24%. Moreover, over time, these groups of students have been showing positive academic achievement. Mathematics scores in various grade levels in both Level 3 and 4: grade 4 was 29% to 32.34%; grade 5 was 28% to 35.96%; grade 6 was 23% to 26.61%; and, grade 7 was 22% to 24.79%.

Pomona's crisis intervention and mental support staff provided strong guidance and support to meet the social/emotional and behavioral need of targeted students. These staff members were deployed to sites and assist students who needed social/emotional and behavioral support. In the school year 2015-16 there 2.25% Family Support referrals, in 2016-17 that increased to 3.83% and for 2017-18, thus far, PUSD is at the same 3.83% rate. Mental Health referrals have shown some fluctuation from 5.265 in 2015-16 to 9.62% in 2016-17 back down to 5.64%, thus far, in 2017-18. Crisis calls have also increased since the school year 2015-16 from 0.66% to 1.42% in 2017-18, thus far. For the school year 2017-18, there have been 1,852 teachers and staff members receive training in various Social-Emotional presentations. There have been 75 parents, 355 students, and 97 community members for a total of 2379 people trained.

Parents of Pomona's English Learners, Foster Youth and Low Socio-economically Disadvantaged students were provided training and materials that educate and enable them to support students while in the K-12 system, as well as when they transition to college and/or career. Teacher Specialists supported parents as they learn about the American educational system and understand how they can access resources for their students to prepare them for transition to college and/or career. Attendance data shows that parents have attended a wide variety of scheduled topics. Parents leave the training with the necessary resources and reference material to help their students at home with academics, technology and socio/emotional information.

Foster Youth Liaisons served as a facilitators between students and their families as well as school and county agencies. They reached out to the students and families to meet their individual needs and connected them with the resources available at the school site and district both in personnel/staff and material resources as well.

Increase access to a technology rich learning environment to target students groups to support learning and assist with closing the achievement gap. Computer technicians ensure that response to time to computer labs used for instruction is minimized enabling students to use technology at school. Help Desk Tickets are submitted and addressed in a timely manner to maximize student time-on-task and not interfere with student work product.

District provides students with expanded learning opportunities such as: online/blended coursework and Career & Technical Education. In the school year 2015-16, there was higher enrollment in Technology Education for the 21st Century, Hospitality Foods/Pro, Culinary Arts, and Auto Occ/Beg Tech. In the school year 2016-17, these areas continued to grow except for Auto/Occ. Sports Medicine showed an increase as well as Retail Occ. In the school year 2017-18 thus far there are still interest in Culinary Arts and Hosp. Food/Pro. Plus now there is an interest in Health Suppt/Med, Adv Law Enforc, and Entrepreneurship.

Nurses and Health assistants continue to support low income students who do not have access to basics medical care with referrals and follow-ups during school hours. Health Office Referrals have increased from .90% in 2016-17 to 1.13% thus far in 2017-18; this reflects a 23% increase since from the previous year. Previous years show that there have been declines in visits, the school year 2015-16 had a percentage of 1.00%. However, visits are back to an increase. Students are using the health services provided by the schools sites. The ratio of health office visits to health clerk has shown some increases and declines. In the school year 2015-16 the ratio had been 5.29 to 1. In the year 2016-17, the ratio had decreased to 4.83 to 1 and in the school year 2017-18 the ratio decreased to 4.75 to 1. Indicating that there is an increase of health clerks seeing to student needs.

Additional Counselors and Academic Deans were made available to decrease the ratio of students per staff in order to maximize one-to-one interactions. This manifested in an increase of student access to academic, behavioral and social/emotional counseling and improved attendance and prepared students for College and Career Readiness. On the Fall 2017 California Dashboard, Pomona has increases in Graduation Rates, in A-G Requirements and in SBAC ELA scores. Student performance data for the College and Career Ready Indicator shows growth in ELA by 5.2 points above Level 3.

Pomona has provided an alternative educational setting for students with special behavioral and social/emotional needs. It is available for grades K-6 with staff and materials provided to support the implementation of the program. Students are given their particular support needed and staff has been trained to give the students that support.

In an effort to provide all schools with additional personnel to support the current intervention model designed to increase the increase the learning for ELs and Reclassified students according to each sites School Plan. Supports will include, conferences, trainings, materials, supplies, and other site needs. The Fall 2017 California Dashboard indicates that the English Learner Progress Indicator is at Green and district data shows that Reclassification Rates have increased 5.5% since 2015 (with only a slight decrease of 1.2% in 2016).

This effort also extends to other targeted groups to provide all schools with additional personnel to support the current intervention model designed to increase student learning as identified by each sites School Plan. The Fall 2017 California Dashboard shows that for ELA, Pomona is at Orange with a Low Status at 33.5 points below level3, but it has a Change Level of Maintained with only -1.4 points. Similarly, the Mathematics academic indicator shows a Low Status at Orange with 62.1 points below level with only a -3.0 decline in points.

An integral part of these efforts is the need for class modeling and coaching. Requests for TSs, TOA, TTS, TTLs, and intervention teachers and coaches have been made by sites and classroom teachers on the various District initiatives to support English Learners, Foster Youth and Low Socio-economically Disadvantaged students. Internal district academic data from DIAs show that students are progressing towards targeted standards in ELA and Mathematics; districtwide ELA has grown 25.9% and Mathematics has grown 29.0%. The Fall 2017 California Dashboard shows that for ELA, Pomona is at Orange with a Low Status at 33.5 points below level3, but it has a Change Level of Maintained with only -1.4 points. Similarly, the Mathematics academic indicator shows a Low Status at Orange with 62.1 points below level with only a -3.0 decline in points. The Dashboard also shows that for both the English Learner Indicator and Graduation Rate Indicator, Pomona is at Green Level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of the material differences that are found in this goals are explained below:

G3 A2: Some of the students that we anticipated would participate in extracurricular activities, did not take advantage of the opportunity therefore not all the funds in this action were spent.

G3 A3: Some of the classified staff funded in this position were hired late in the year; the Mental Health Supervisor positions were difficult to hire and retain. Some of the funds saved in salaries were transferred to operating expenses and books and supplies and to provide training in Capturing Kids Hearts. These expenditures included both the consultant who did the training and the rental of the facility in which the training occurred.

G3 A4: books and supplies were augmented using funds unspent from the prior year. For the 2018-19 school year, the budget will reflect full staffing and the necessary funding for materials and supplies.

G3 A6: Classified salaries were underspent because these tech positions are hard to fill and there was a lot of turnover in this group of employees. The millage for the employees had been budgeted in this action, but since there were fewer employees working the mileage funds were not fully utilized.

G3 A7: ROP teachers did not need to use all the special assignment hours budgeted. The budget for materials and supplies was underutilized because the purchase of career tech computers was postponed to next year. Although we had budgeted for field trips and secondary students to take the PSAT, the number of students who took advantage of the opportunity was not what we had expected creating savings in operating expenses.

G3 A8: Although every attempt was made to staff these positions for the entire school year, there were times when vacancies went unfilled. Classified salaries were underestimated for this year. Minimal supplies had to be purchased to support the program.

G3 A9: We experienced some vacancies in this action and were unable to fill the positions. Since the staff was not in place for the entire year, new materials and supplies were not needed. The savings were used to contract with a consultant (California College Guidance Institute) to better train our counselors on how to develop 7-year graduation plans for our students.

G3 A10: The person that was hired early in the year to fill this position left early in the year and we were unable to replace her. Books and Supplies for this action were not needed because we were able to use the existing curriculum.

G3 A11: Material differences in this action are due to money that was not spent in one area being shifted to other areas in order to ensure the English learners benefited from support within the same school year and could reach reclassification.

G3 A12: Material differences in this action are due to money that was not spent in one area (primarily Books and Supplies) being shifted to other areas in order to ensure the students benefited from support within the same school year and that academic gaps would begin to close.

G3 A13: The budget for this action included funding for equipment that would be used by administrators during in-class coaching and professional development. The purchase was postponed resulting in large savings in this action. The budget for conferences was also over-estimated.

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.

Some of the actions in this goal have been modified or eliminated and actions regarding the basic conditions of our schools were added to address the facility needs of selected comprehensive high schools.

G3 A2: this action will increase slightly as the cost of staff and transportation increases. Modifications to the wording of the action have been made to make the action more explicit.

G3 A3: will be modified by eliminating two Classified Senior Social Worker positions and a Student Support Specialist and adding a Teacher Specialist. The funding allocated for Operating Expenses will increase to reflect the cost of consultants, travel, and conferences. The budget for books and supplies will be adjusted to reflect the expected expenditures in 2018-19.

G3 A4: we will substantially augment the budget for Materials and Supplies and Services and Other Operating expenses as we intend to host parent conferences such as the Latino Symposium to increase and strengthen the collaboration between district and families.

G3 A6: Understanding that the tech positions were difficult to fill last year, we are aggressively recruiting at High School career fairs and community colleges. A salary restructuring for computer technicians will take place starting in 2018-19 for all computer technicians in the district. The anticipation of filling all positions given the aggressive recruiting combined with the salary restructuring plus the added cost of step and column and benefit will result in an increase in the budget for this action next year.

G3 A7: The budget will increase to reflect the addition of ROP teachers; it will also reflect an increase in the number of hours each ROP teacher is working. With additional staff, the cost of benefits and the need for books and supplies will also increase for next year.

Additional funding for field trips will be allocated to accommodate more students being served in that same action. Materials and supplies will be provided to support Career labs at the secondary level.

G3 A8: The budget will be increased for the following year to include additional staff that will coordinate and improve the attendance and safety of students in Cluster 1, 2 and 3. The cost of these positions is anticipated to increase due to step and column and statutory benefits increasing the total allocation for the action. The cost of consultants for additional safety in our high schools will increase significantly to provide a safer environment on our campuses. All staff will be trained in best practices and this will also increase the cost of materials and supplies. With additional staff the budget for mileage will increase.

G3 A9: The budget will be augmented as additional counselors are hired next year. We will also continue the contract with California College Guidance Institute to better train our counselors on how to develop 7-year graduation plans for our students.

G3 A10: The funding for the alternative education serving students with specific emotional needs will be presupposed for various other items in the plan that will see increases.

G3 A11: This action will remain the same for 2018-19 and funding will be used based on the specific needs of English Learners at each of the school sites. The action number in the 2018-19 plan is G3 A10.

G3 A12: This action will remain the same for 2018-19 and funding will be used based on the specific needs of Foster Youth and Low-income students at each of the school sites. The action number in the 2018-19 plan is G3 A11.

G3 A13: This action remains the same but the budget has been adjusted to accurately reflect expenditures. The action number in the 2018-19 plan is G3 A12.

New actions have been added to this Goal for the 2018-19 school year.

G3 A13 (2018-19): This action has been added to address the needs of students in the poorest schools so they may have access safe and clean facilities and feel better connected to the school environment.

G3 A15: This action includes support to our continuation schools which are the neediest in terms of academics, safety and social emotional issues. Funding has been provided for additional staff.

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?

The gathering of input, from all stakeholders, was a yearlong process. The process was carried out at both district and site levels, it began August 2017 and concluded in June 2018. The voices of all stakeholders continue to be important in order to ensure that participants are represented, including Foster Youth, English learners, and Low-Income students.

Collaborative meetings, surveys and input forms were made available to staff, students, bargaining units, community and county child welfare and youth agencies. School sites held monthly meetings to gather ideas. The meetings included the English Learners Advisory Committee members, School Advisory Committee members, parents, teachers, students, and Classified staff. The site findings were also shared with the District providing information and data from gathered surveys and stakeholder meetings. The Superintendent held regular meetings with parents and community members to receive input on the priorities of our students: October 19 & 26, November 2, January 18, February 15 & 27, March 13 & 22. The Superintendent also facilitated the Student Advisory Council on September 26, October 17, November 14, December 5, January 9, February 13, and March 20. School officials and students contributed their input for the LCAP to achieve academic excellence.

At the District level, a sixty (60) member Parent Advisory Committee (PAC) consisting of District English Learner Advisory Committee members and District Advisory Committee members collaborated in September, January, March, and May for two and a half hours to learn about the CA Dashboard data and the areas of greatest needs. The committee work consisted of reflecting, sharing, revising, crafting and refining the LCAP. Additionally, the group spent time designing tools that would make the content of the LCAP more comprehensible to the public. This effort resulted in the creation of the Service Document. The Service Document includes each action in the State mandated template and provides a summary of the expenses funded in the action, including the percentage of the total amount of supplemental Concentration funds allocated to the district. The Steering Committee, comprised of representatives of Parent Advisory Committee, Student Advisory Committee, Children Youth and Family Coalition, Department of Child and Family Services, Associated Pomona Teachers (APT), California School Employees Association (CSEA), and Principals were part of a continuous improvement cycle of data analysis, gathering input, and improving the LCAP. The committee met on the following dates: 8/29/17, 11/8/17, 12/12/17, 1/30/18, 2/27/18, 3/27/18, and 5/29/18. A system was put into place at each meeting to allow committee members an opportunity to process the presented information and data through small group discussions, outlines and larger group collaboration. The shared information and recommendations were recorded and areas of focus for the unduplicated student groups in Pomona Unified School District were aligned to the new plan.

The district continues to utilize social media to communicate information about the LCAP to the public along with a survey to ascertain our community and parent stakeholder needs. Through the district website, there is also an LCAP video publication in both English and Spanish, a copy of the approved plan available for viewing and various relevant resources to support the needs of stakeholders.

The Superintendent presented the draft of the LCAP to the Parent Advisory Committee (PAC) on May 11, 2018. The presentation encompassed the LCAP process, fiscal updates, stakeholder feedback with highlighted themes based on the interests of stakeholder groups, and an opportunity for stakeholders to provide written feedback regarding the 2018-19 LCAP draft. A copy of the 2018-19 LCAP draft was disseminated to the committee members for their review. They were then given the opportunity to write questions and comments to the Superintendent regarding the LCAP draft. The Superintendent LCAP feedback note cards were collected at the end of the PAC meeting. The Superintendent responded to all of the questions posed by the stakeholders in writing. The document with answered questions and comments has been translated and was uploaded to our Pomona Unified School District website. The public hearing date for the 2018-19 LCAP will take place on June 13 with local board approval occurring on June 27.

Impact on LCAP and Annual Update

All of the surveys and input forms were analyzed by Steering Committee members to determine the continuation of existing services or recommendations of new services. Themes were identified and aligned to the established Pomona Unified School District Goals: Academic Achievement, Quality Staff, and Learning Environments and Support Systems. As a result of monthly meetings with stakeholders including primary and secondary students, Parent Advisory Committee, Principals and bargaining units, the following themes surfaced: Professional development to increase teacher effectiveness and efficacy to impact identified students' learning, support staff and resources to provide a technology-rich learning environment to targeted student groups, additional behavioral and social-emotional emotional counseling, connecting students and parents to community resources, personnel to support the intervention model designed to increase student learning, security to augment the safety of students, and extended learning opportunities. Consequently, as the need for academic progress in the core academic areas resonated with our stakeholders, new actions were added to the LCAP for 2018-19. Academic support in Science for students (G1A23), additional support in Math (G1A24), additional support in ELA (G1 A25), and additional support with language acquisition for our English Language Learners (G1A26). In order to reinforce a supportive and effective learning environment, a new action was added under Goal 2 to provide beginning teachers the support of Veterans teacher who can share best instructional practices so as to better support English Learners, Foster Youth and Low Income students. Stakeholders also requested clarity on two goals (G1 A4 & G1A7), which combined Elementary School and High School. Those have now been divided and the new actions are (G1A27 & G1 A28). The findings and feedback from stakeholders solidified the Goals and Actions of Pomona Unified School District.

The process of meeting throughout the year with diverse groups gave PUSD the opportunity to develop a meaningful plan, which represented the needs of the district and stakeholder experience. The meetings with Elementary School students and High school students was particularly powerful, as they earnestly contributed to the process of planning implementation and development of the plan. We will be expanding our student members to encompass a more diverse group of backgrounds to support our culture of academic excellence. Stakeholder engagement has made the LCAP processes stronger, more vital, targeted to student needs, and has transformed the district into an organization that speaks with one unified vision--to help all our students and families succeed.

Goals, Actions, & Services

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

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

Unchanged Goal

ACADEMIC ACHIEVEMENT

Goal 1

All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.

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; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

The analysis of the CA Dashboard data shows students at a Orange level for both ELA and Math. Our goal is to decrease the negative distance from level 3 and move closer to Met. By adding resources, support personnel, technology services, and educational programs our ELs, Low Income, and Foster Youth students will be able to access the content successfully and with greater support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GRADUATION RATE	<p>District All Students Status= Medium 87.9% Change= Increased +1% Color= Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>English Learners Status= Low 80.8% Change= Maintained +0.4% Color= Orange</p>	<p>District All Students Status= Medium 88.9% Change=will increase by +1% Color= Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>English Learners Status= Low 82.8% Change= Increase by +2.0% Color= Yellow</p>	<p>District All Students Status= Medium 89.9% Change=will increase by +1% Color= Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>English Learners Status= Low 84.0% Change= Increase by +1.2% Color= Yellow</p>	<p>District All Students Status= High 90.9% Change=will increase by +1% Color= Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>English Learners Status= Low 85% Change= Increase by +1.0% Color= Green</p>
Academic Indicator-ELA	<p>District All Students Status= Low 32.2 points below Level 3 Change= Maintained +6.5 points</p>	<p>District All Students Status= Low 23.1 points below Level 3 Change= Increase by 9.1 points</p>	<p>District All Students Status= Low 14 points below Level 3 Change= Increase by 9.1 points</p>	<p>District All Students Status= Medium 5 points below Level 3 Change= Increase by 9 points</p>

	<p>Color= Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>Students with Disabilities</p> <p>Status= Very Low 121 points below Level 3</p> <p>Change= Maintained +2.1 points</p> <p>Color= Red</p>	<p>Color= Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>Students with Disabilities</p> <p>Status= Very Low 114 points below Level 3</p> <p>Change= Increase by 7 Points</p> <p>Color= Orange</p>	<p>Color = Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>Students with Disabilities</p> <p>Status= Very Low 107 points below Level 3</p> <p>Change= Increase by 7 Points</p> <p>Color = Orange</p>	<p>Color = Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p>Students with Disabilities</p> <p>Status= Very Low 87 points below Level 3</p> <p>Change= Increase Significantly 20.1</p> <p>Color = Yellow</p>
Academic Indicator-Mathematics	<p>District All Students</p> <p>Status= Low 59.2 points below Level 3</p> <p>Change= Increased by 9.3 points</p> <p>Color= Yellow</p>	<p>District All Students</p> <p>Status= Low 47.8 points below Level 3</p> <p>Change= Increase by 11.4 points</p> <p>Color= Yellow</p>	<p>District All Students</p> <p>Status= Low 36.4 points below Level 3</p> <p>Change= Increase by 11.4 points</p> <p>Color = Yellow</p>	<p>District All Students</p> <p>Status= Medium 25 points below Level 3</p> <p>Change= Increase by 11.4 points</p> <p>Color = Green</p>
English Learner Progress Indicator	<p>English Learners</p> <p>Status= Low 61.5%</p> <p>Change= Declined Significantly by 12.5%</p> <p>Color= Red</p>	<p>English Learners</p> <p>Status= Low 63.0%</p> <p>Change= Maintained by +1.5%</p> <p>Color= Orange</p>	<p>English Learners</p> <p>Status= Low 65.0%</p> <p>Change= Increased by 2.0%</p> <p>Color = Yellow</p>	<p>English Learners</p> <p>Status= Low 67.0%</p> <p>Change= Increased by 2.0%</p> <p>Color = Green</p>
College and Career Readiness	<p>College and Career Indicator</p> <p>26.5% of students are Prepared for College and Career</p>	<p>College and Career Indicator</p> <p>27.5% of students are Prepared for College and Career</p>	<p>College and Career Indicator</p> <p>28.5% of students are Prepared for College and Career</p>	<p>College and Career Indicator</p> <p>29.5% of students are Prepared for College and Career</p>
A-G Completion	<p>A-G Completion</p> <p>Status: 41.1%</p> <p>Change:+ 1.4%</p> <p>Met Goal</p>	<p>Status: 42.1%</p> <p>Change:+ 1.0%</p>	<p>Status: 43.1%</p> <p>Change: + 1.0%</p>	<p>Status: 44.1%</p> <p>Change: + 1.0%</p>
Advanced Placement Passing Rate	<p>Status: 45.6%</p> <p>Change:-1.4%</p> <p>This metric was Not Met</p>	<p>Status: 46.6%</p> <p>Change:1.0%</p>	<p>Status: 47.6%</p> <p>Change:1.0%</p>	<p>Status: 48.6%</p> <p>Change:1.0%</p>

EAP - ELA	Status:15.0% Change: -1.0% Not Met	Status:16.0% Change: 1.0%	Status:17.0% Change: 1.0%	Status:18.0% Change: 1.0%
EAP -Math	Status:4.0% Change: 1.0% Met	Status: 5.0% Change: 1.0%	Status: 6.0% Change: 1.0%	Status: 7.0% Change: 1.0%
Reclassification	Status: In 2016-17 a total of 16.46 % of students reclassified.	Maintain the percent of students Reclassified each year above 10%.	Maintain the percent of students Reclassified each year above 10%.	Maintain the percent of students Reclassified each year above 10%.

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:

Modified Action

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

G1-A1: Staff will monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure all students are able to access the content standards. District Interim Assessments (DIA) will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC data). Materials will be purchased as needed.

G1-A1: Staff will monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure all students are able to access the content standards. District Interim Assessments (DIA) will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC data). Materials will be purchased as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,469,872	\$1,449,322	\$1,471,062
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$509,417	\$524,106	\$534,475
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$179,381	\$163,747	\$165,384
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

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)

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
G1-A2: Consultants will assist with data information systems that will allow staff to monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure Low Income, English Learners, Foster Youth and R-FEP students are able to access the content standards. DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC Data). These actions include but are not limited to, transcripts and placement data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences.

2018-19

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

Modified Action
G1-A2: Consultants such as Improving Educational Outcomes (IO Education) will assist with data information systems that will allow staff to monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure Low Income, English Learners, Foster Youth and R-FEP students are able to access the content standards. DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC Data). These actions include, transcripts and placement data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences.

2019-20

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

Unchanged Action
G1-A2: Consultants such as Improving Educational Outcomes (IO Education) will assist with data information systems that will allow staff to monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure Low Income, English Learners, Foster Youth and R-FEP students are able to access the content standards. DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on data analysis systems & SBAC Data). These actions include, transcripts and placement data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,185	\$6,307	\$6,402
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,366	\$1,763	\$1,795
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$148,452	\$105,900	\$107,489
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$45,390	\$27,783	\$28,421
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$46,665	\$57,404	\$58,265
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$12,279	\$14,987	\$15,264
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$102,600	\$102,600	\$102,600
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$294,417	\$323,521	\$323,521
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$31,153	\$31,465
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Classified Salaries	Classified Salaries

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:

Modified Action

G1-A3 Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student ratios (e.g., class size reduction grades K-3 and 7-9 mathematics and reduce number of elementary combination classes) in order to facilitate student achievement in content standards.

2018-19

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

Modified Action

G1-A3 Staff will be assigned to Kindergarten in order to facilitate the implementation of the all-day kindergarten program.

2019-20

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

Unchanged Action

G1-A3 Staff will be assigned to Kindergarten in order to facilitate the implementation of the all-day kindergarten program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,929,530	\$3,783,391	\$3,840,142
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$801,370	\$1,144,215	\$1,165,383
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

Students to be Served:

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

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))

Schoolwide

Location(s):

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

Specific Schools: Elementary Schools;
Specific Grade Spans: K-8

Actions/Services

2017-18

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

Modified Action

G1-A4: Access to library/media centers that are supplementary as defined in our core program per Board policy will be staffed to support targeted student populations.

2018-19

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

Modified Action

G1-A4: Access to library/media centers will be provided by Library Clerks who support students with literacy initiatives, Reading assessments and other tasks that assist our targeted student populations in their academic achievement. This staff will be trained as funds permit.

2019-20

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

Unchanged Action

G1-A4: Access to library/media centers will be provided by Library Clerks who support students with literacy initiatives, Reading assessments and other tasks that assist our targeted student populations in their academic achievement. This staff will be trained as funds permit.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$688,942	\$455,901	\$460,460
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$447,555	\$311,438	\$319,965
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

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

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:

G1-A5.: District will provide targeted online learning opportunities for designated student populations to close the achievement gap, which can include but not be limited to, additional sections, staffing, materials and licenses (e.g., APEX program staff support).

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	\$146,884	\$161,422	\$163,843
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$26,116	\$31,673	\$32,259
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$140,000	\$153,840	\$153,840
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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)

Specific Grade Spans: Elementary K-8

Actions/Services

2017-18

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

Modified Action
G1 A6: Additional staff will be hired to support English Learners at the secondary level with language acquisition. Staff will also be funded to reduce the number of combination classes at various sites to better serve the Low income students and Foster Youth who are in need of interventions.

2018-19

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

Modified Action
G1 A6: Staff will be funded to reduce the number of combination classes at elementary sites to better serve the Low-income students, English Learners and Foster Youth who are in need of interventions.

2019-20

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

Unchanged Action
G1 A6: Staff will be funded to reduce the number of combination classes at elementary sites to better serve the Low-income students, English Learners and Foster Youth who are in need of interventions.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,952,084	\$2,790,136	\$2,841,377
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$594,929	\$871,124	\$890,658
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

Action 7

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

Students to be Served:

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

Location(s):

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

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
G1-A7: Staff will provide learning opportunities to close the achievement gap and increase graduation rates of the identified student groups through extended summer learning, smaller student teacher ratio and special assignments.

2018-19

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

Modified Action
G1-A7: Identified students will benefit from additional learning opportunities to close the achievement gap such as, extended summer learning, smaller student teacher ratio and special assignments. Materials and training will be provided to support these experiences.

2019-20

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

Unchanged Action
G1-A7: Identified students will benefit from additional learning opportunities to close the achievement gap such as, extended summer learning, smaller student teacher ratio and special assignments. Materials and training will be provided to support these experiences.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,054	\$305,610	\$309,222
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$43,754	\$8,308	\$8,391
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$185,573	\$59,201	\$61,275
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$60,000	\$66,061	\$66,061
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$5,200	\$5,725	\$5,725
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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))

Schoolwide

Location(s):

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

Specific Schools: selected Secondary and one Elementary (Pomona, Garey, Ganesha, Diamond Ranch High Schools; Palomares and Fremont Academies; Simons, Marshall, Emerson, Lorbeer MS; Lexington, Cortez, San Jose and Vejar K-8; Kellogg); Specific Grade Spans: 6-12

Actions/Services

2017-18

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

Modified Action
G1-A8: District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through continued implementation of AVID Secondary at targeted schools.

2018-19

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

Modified Action
G1-A8: District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through continued implementation of AVID Secondary at targeted schools.

2019-20

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

Unchanged Action
G1-A8: District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through continued implementation of AVID Secondary at targeted schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$229,328	\$271,660	\$275,735
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$377,089	\$471,163	\$475,875
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$78,845	\$99,091	\$101,142
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$6,420	\$7,702	\$7,702
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$50,871	\$228,774	\$228,774
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G1-A9: District will continue the AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.

2018-19

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

Modified Action
G1-A9: District will continue the AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.

2019-20

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

Unchanged Action
G1-A9: District will continue the AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$94,389	\$164,294	\$166,758
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$20,625	\$35,626	\$36,285
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$1,300	\$1,429	\$1,429
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$11,150	\$6,758	\$6,758
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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))

Schoolwide

Location(s):

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

Specific Schools: Elementary and K-8 schools

Actions/Services

2017-18

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

Modified Action
G1-A10: Staff will be adjusted to support the needs of the TK and Full Day Kindergarten programs to ensure that we maintain a student teacher ratio that is below the 24:1 prior to the State's deadline. Additional Campus Supervisors will support the supervision of the Full Day Kindergarten students. Additional materials and supplies for these programs will be provided.

2018-19

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

Modified Action
G1-A10: Staff will be adjusted to support the needs of the TK and Full Day Kindergarten programs to ensure that we maintain a student teacher ratio that is below the 24:1. Additional Campus Supervisors will support the supervision of the Full Day Kindergarten students. Additional materials and supplies for these programs will be provided.

2019-20

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

Unchanged Action
G1-A10: Staff will be adjusted to support the needs of the TK and Full Day Kindergarten programs to ensure that we maintain a student teacher ratio that is below the 24:1. Additional Campus Supervisors will support the supervision of the Full Day Kindergarten students. Additional materials and supplies for these programs will be provided.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,535,614	\$2,775,445	\$2,817,077
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$95,584	\$171,711	\$173,428

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$715,924	\$842,653	\$858,361
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$350,000	\$236,314	\$236,314
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$16,561	\$16,561
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G1-A11: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.

2018-19

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

Modified Action
G1 A11: We will continue to provide and further expand dual language acquisition programs to increase English language proficiency.

2019-20

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

Unchanged Action
G1 A11: We will continue to provide and further expand dual language acquisition programs to increase English language proficiency.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$892,387	\$856,924	\$869,778
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$122,344	\$129,335	\$130,628
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$264,681	\$270,109	\$275,244
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$58,774	\$253,262	\$253,262
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$53,000	\$28,867	\$28,867
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G1-A12: Staff, technology, and technology equipment, materials, and professional learning opportunities will be purchased/provided in order to support the technology needs of 21st Century schools and to provide additional support to the identified student groups.

2018-19

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

Modified Action
G1-A12: Staff, technology, technology equipment, digital learning resources/tools, materials and professional learning opportunities will be purchased/provided in order to support the technology needs of 21 st Century schools and to provide additional support to the identified student groups.

2019-20

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

Unchanged Action
G1-A12: Staff, technology, technology equipment, digital learning resources/tools, materials and professional learning opportunities will be purchased/provided in order to support the technology needs of 21 st Century schools and to provide additional support to the identified student groups.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$373,171	\$435,661	\$442,196
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$166,548	\$176,304	\$178,067
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$172,014	\$205,663	\$210,171
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$299,560	\$173,729	\$173,729
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$75,099	\$350,315	\$350,315
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G1-A13: Professional development will be provided in order to build capacity of adult learners in the system to transform practice, increase teacher effectiveness and efficacy and impact identified students' learning. Additionally, training will be provided to increase access to technology for teachers and students and to enhance and integrate technology into instructional practice to support teaching and learning for identified students.

2018-19

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

Modified Action
G1 A13: Ongoing and job-embedded professional development will be provided in order to build the capacity of adult learners in the system to transform practice, promote equity and inclusiveness, increase teacher effectiveness and efficacy and impact identified students learning throughout the school year. Training, coaching and one on one support will also be provided to staff throughout the year in order to address the behavioral and social-emotional needs of students while in school and to deepen the understanding of teaching with technology to improve and elevate student learning by supporting instructional objectives. Other topics of professional development may be added as data and students' needs are analyzed and aligned to district initiatives.

2019-20

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

Unchanged Action
G1 A13: Ongoing and job-embedded professional development will be provided in order to build the capacity of adult learners in the system to transform practice, promote equity and inclusiveness, increase teacher effectiveness and efficacy and impact identified students learning throughout the school year. Training, coaching and one on one support will also be provided to staff throughout the year in order to address the behavioral and social-emotional needs of students while in school and to deepen the understanding of teaching with technology to improve and elevate student learning by supporting instructional objectives. Other topics of professional development may be added as data and students' needs are analyzed and aligned to district initiatives.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,358,506	\$1,602,908	\$1,626,952

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$140,103	\$150,918	\$152,427
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$377,309	\$462,173	\$471,302
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$245,830	\$517,182	\$517,182
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$195,166	\$269,349	\$269,349
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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:

<p>G1-A14: The art and music program will be supported to promote extended learning opportunities and community relations with funds for staff professional development, materials and supplies to improve students feeling connected and promote academic achievement.</p>	<p>G1-A14: The art and music program will be expanded to support extended learning opportunities for more students and to increase community relations. The use of these funds will include staff, professional development, materials and supplies, and competition expenses to improve students feeling connected and promote good attendance and academic achievement.</p>	<p>G1-A14: The art and music program will be expanded to support extended learning opportunities for more students and to increase community relations. The use of these funds will include staff, professional development, materials and supplies, and competition expenses to improve students feeling connected and promote good attendance and academic achievement.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$886,360	\$1,157,469	\$1,174,831
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$110,774	\$117,784	\$118,962

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$317,226	\$420,110	\$429,019
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$129,054	\$175,344	\$175,344
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$103,526	\$115,175	\$115,175
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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:

G1 A15: District will provide leadership training to identified high school students during the summer.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,280	\$82,722	\$82,722
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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))

Schoolwide

Location(s):

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

Specific Grade Spans: Secondary (6-12)

Actions/Services

2017-18

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

Modified Action
G1 A16: Elementary and Middle school Designated ELD will be supported by a Teacher Coach who will work with classroom teachers to assist in closing the achievement gap for English Learners. Teachers will work also with consultants to analyze student data, make instructional decisions and receive coaching in order to increase EL academic achievement and Graduation rates as permitted by cost. Cost of substitute teachers, materials, and supplies will be purchased as necessary.

2018-19

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

Modified Action
G1 A16: Middle school Designated ELD will be supported by Teachers who will coach classroom teachers to assist in increasing the linguistic ability and closing the achievement gap for English Learners. At the middle and high school level, this support will include funding for 6th-period assignments. A Teacher on Assignment will work with the team to analyze student data, make instructional decisions and receive coaching in order to increase EL academic achievement and graduation rates as permitted by cost. Additional staff will be funded to ensure small class sizes in ELA and Mathematics to support student learning in core content areas. Cost of substitute teachers, materials, and supplies will be purchased as necessary.

2019-20

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

Unchanged Action
G1 A16: Middle school Designated ELD will be supported by Teachers who will coach classroom teachers to assist in increasing the linguistic ability and closing the achievement gap for English Learners. At the middle and high school level, this support will include funding for 6th-period assignments. A Teacher on Assignment will work with the team to analyze student data, make instructional decisions and receive coaching in order to increase EL academic achievement and graduation rates as permitted by cost. Additional staff will be funded to ensure small class sizes in ELA and Mathematics to support student learning in core content areas. Cost of substitute teachers, materials, and supplies will be purchased as necessary.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$93,544	\$980,163	\$985,476
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$24,447	\$286,382	\$288,262
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$549	\$549
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Elementary and Middle Schools

Actions/Services

2017-18

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

Modified Action

G1 A17: Interventions will be provided to students in core subject areas in order to close the achievement gap. These interventions will be focused on pre-literacy in primary grades and interventions up to 8th grade.

2018-19

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

Modified Action

G1 A17: Interventions will be provided to students in core subject areas in order to close the achievement gap. These interventions will be focused on pre-literacy in primary grades and interventions up to 8th grade.

2019-20

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

Unchanged Action

G1 A17: Interventions will be provided to students in core subject areas in order to close the achievement gap. These interventions will be focused on pre-literacy in primary grades and interventions up to 8th grade.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$142,000	\$261,632	\$261,632
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,596	\$1,754	\$1,771
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,310	\$491	\$505

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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)

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

G1 A18: Technology Teacher Leads will provide support and training to teachers at their sites in order to increase access to resources for targeted students.

2018-19

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

Modified Action

G1 A18: Technology Teacher Leads (TTL) will provide support and training to teachers at their sites in order to increase access to resources for targeted students. The TTLs will be supported with such things as materials and supplies, in-service and class release time and other opportunities to work with other teachers in the integration of technology.

2019-20

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

Unchanged Action

G1 A18: Technology Teacher Leads (TTL) will provide support and training to teachers at their sites in order to increase access to resources for targeted students. The TTLs will be supported with such things as materials and supplies, in-service and class release time and other opportunities to work with other teachers in the integration of technology.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$350,332	\$339,066	\$344,152
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$62,290	\$66,528	\$67,759
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Elementary and Middle Schools

Actions/Services

2017-18

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

Modified Action

G1 A19: Extended learning opportunities will be provided using STEM approach which might include the robotics program. Special assignment hours will be provided to teachers as needed and campus security officers will work to keep students safe during school hours.

2018-19

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

Modified Action

G1 A19: Extended learning opportunities will be provided using STEM approach which might include the robotics program. Special assignment hours will be provided to teachers at middle and elementary schools as needed and materials will be purchase to support collaborative work and hands on activities. Campus security officers will work to keep students safe during special activity time.

2019-20

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

Unchanged Action

G1 A19: Extended learning opportunities will be provided using STEM approach which might include the robotics program. Special assignment hours will be provided to teachers at middle and elementary schools as needed and materials will be purchase to support collaborative work and hands on activities. Campus security officers will work to keep students safe during special activity time.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$109,524	\$119,890	\$121,687
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,538	\$6,538	\$6,603

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$24,463	\$29,330	\$29,879
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$48,825	\$69,620	\$69,620
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$17,500	\$19,292	\$19,292
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 20

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Academies Fremont School Engineering and Design, Palomares Academy of Health and Science, Village Academy of Media and Information Technology

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:

New Action	Modified Action	Unchanged Action
<p>G1 A22: A world class education will be provided through academies to ensure students have access to abroad course of study. Additional administrators, support staff and selected teachers will be hired to ensure students receive instruction beyond the core curriculum such as Project Lead the Way, NAF, CTE. Fremont School of Engineering and Design, Palomares Academy of Health and Science and Village Academy of Media and Information Technology will provide support for students as they become College and Career ready.</p>	<p>G1 A20 Fremont School of Engineering and Design, Palomares Academy of Health and Science and Village Academy of Media and Information Technology will provide support for students as they become College and Career ready. The academies were created to supplement the educational program provided in our comprehensive High Schools to ensure students have access to abroad course of study. Academies are housed at separate facilities to ensure an optimum setting so that the needs of our English Learners, Foster Youth and Low-income students can be met. Additional administrators consisting of Assistant Principals at each site whose duties are to primarily <u>support</u> targeted <u>students</u>. Support staff will be hired to staff these special settings to ensure students receive academic, behavior and attendance support necessary to address challenges</p>	<p>G1 A20 Fremont School of Engineering and Design, Palomares Academy of Health and Science and Village Academy of Media and Information Technology will provide support for students as they become College and Career ready. The academies were created to supplement the educational program provided in our comprehensive High Schools to ensure students have access to abroad course of study. Academies are housed at separate facilities to ensure an optimum setting so that the needs of our English Learners, Foster Youth and Low-income students can be met. Additional administrators consisting of Assistant Principals at each site whose duties are to primarily <u>support</u> targeted <u>students</u>. Support staff will be hired to staff these special settings to ensure students receive academic, behavior and attendance support necessary to address challenges</p>

	<p>specific to ELs, Foster Youth and Socio-Disadvantaged students in an effort to increase students meeting A-G requirements to be college and career ready. <u>The staffing at the academies are enhanced by additional teachers (20 out of 67.2 are funded as increase/improves services with S/C) above the standard base staffing ratios which allow courses beyond the core curriculum including but not limited to Project Lead the Way, NAF, and CTE.</u></p>	<p>specific to ELs, Foster Youth and Socio-Disadvantaged students in an effort to increase students meeting A-G requirements to be college and career ready. <u>The staffing at the academies are enhanced by additional teachers (20 out of 67.2 are funded as increase/improves services with S/C) above the standard base staffing ratios which allow courses beyond the core curriculum including but not limited to Project Lead the Way, NAF, and CTE.</u></p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,241,958	\$1,993,748	\$2,029,349
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$443,890	\$239,917	\$245,099
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$883,776	\$774,499	\$792,262
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 21

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

Students to be Served:

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

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:

New Action

G1 A23: Unique Learning System will be used to provide students with rigorous, standards-based materials specifically designed to meet their instructional needs in order to increase academic achievement.

2018-19

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

Unchanged Action

G1 A21: Unique Learning System will be used to provide students with rigorous, standards-based materials specifically designed to meet their instructional needs in order to increase academic achievement.

2019-20

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

Unchanged Action

G1 A21: Unique Learning System will be used to provide students with rigorous, standards-based materials specifically designed to meet their instructional needs in order to increase academic achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,370	\$33,240	\$33,240
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 22

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

Students to be Served:

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

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:

New Action

G1 A24: Links Curriculum (Linking Assessment and Instruction for Independence) will be used to teach upper elementary, secondary and postsecondary students with autism and other developmental disabilities to be independent across school, community and vocational routines.

2018-19

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

Unchanged Action

G1 A22: Links Curriculum (Linking Assessment and Instruction for Independence) will be used to teach upper elementary, secondary and postsecondary students with autism and other developmental disabilities to be independent across school, community and vocational routines.

2019-20

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

Unchanged Action

G1 A22: Links Curriculum (Linking Assessment and Instruction for Independence) will be used to teach upper elementary, secondary and postsecondary students with autism and other developmental disabilities to be independent across school, community and vocational routines.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,200	\$3,500	\$3,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 23

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

Students to be Served:

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

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:

2018-19

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

2019-20

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

Action	New Action	Unchanged Action
	G1 A23: Support will be provided to identify students in Science. Conferences and professional development will be available to teachers as funds permit. The support will include in class teacher coaching and data analysis to ensure interventions are effective and focus on hands on activities. Technology, licenses and materials will be made available to teachers and students.	G1 A23: Support will be provided to identify students in Science. Conferences and professional development will be available to teachers as funds permit. The support will include in class teacher coaching and data analysis to ensure interventions are effective and focus on hands on activities. Technology, licenses and materials will be made available to teachers and students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$245,731	\$249,417
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$48,322	\$49,216
Source		LCFF	LCFF

Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$778,566	\$778,566
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$26,235	\$26,235
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 24

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

Students to be Served:

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

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 Schools: 1. Alison, Arroyo, Cortez, Decker, Harrison, Kingsley, Lincoln, Montvue, Pantera, Philadelphia, San Antonio, Emerson, Marshall, Diamond Ranch, Fremont, Ganesh, Garey, Pomona HS, Village Academy

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Action	New Action	Unchanged Action
	G1 A24: <i>Mathematics Investment Schools</i> will be identified based on the academic indicators to receive additional support for students who are struggling to succeed in math and make progress towards graduation. The support will include after school tutoring, sub release days for teachers planning and training and academic coaches.	G1 A24: <i>Mathematics Investment Schools</i> will be identified based on the academic indicators to receive additional support for students who are struggling to succeed in math and make progress towards graduation. The support will include after school tutoring, sub release days for teachers planning and training and academic coaches.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$381,806	\$386,265
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$83,994	\$85,073

Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$71,827	\$71,827
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$196,560	\$198,526
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries

Action 25

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

Students to be Served:

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

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))

Schoolwide

Location(s):

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

Specific Schools: Allison, Cortez, Harrison, Montvue, Ganesha, Garey, Diamond Ranch, Village Academy

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Action	New Action	Unchanged Action
	G1 A25: <i>English Language Arts Investment Schools</i> will be identified based on the academic indicators to receive additional support for students who are struggling to succeed in ELA and make progress towards graduation. The support will include after-school tutoring, sub release days for teacher planning and training and academic coaches.	G1 A25: <i>English Language Arts Investment Schools</i> will be identified based on the academic indicators to receive additional support for students who are struggling to succeed in ELA and make progress towards graduation. The support will include after-school tutoring, sub release days for teacher planning and training and academic coaches.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$64,360	\$64,360
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$356,489	\$361,086

Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$69,943	\$71,055
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 26

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

Students to be Served:

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

Location(s):

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

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:

Action	New Action	Unchanged Action
	G1 A26: <i>English Language Development Investment Schools</i> will be identified based on reclassification rates and English Language Proficiency Assessments for California (ELPAC) to receive additional support for students who are struggling to succeed due to language barriers and make progress towards reclassification. The support will include after-school tutoring, sub release days for teacher planning and training and academic coaches.	G1 A26: <i>English Language Development Investment Schools</i> will be identified based on reclassification rates and English Language Proficiency Assessments for California (ELPAC) to receive additional support for students who are struggling to succeed due to language barriers and make progress towards reclassification. The support will include after-school tutoring, sub release days for teacher planning and training and academic coaches.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$211,498	\$214,670
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

Amount	\$0	\$33,690	\$34,027
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$60,190	\$61,470
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$28,624	\$28,624
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

Action 27

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

Students to be Served:

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

Location(s):

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

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:

Action	New Action	Unchanged Action
	G1 A27: Staff will provide additional learning opportunities to close the achievement gap and increase graduation rates for the identified student groups. These will include sixth period and special assignments before and after school and during the summer months. Campus Security will assist with the safety of the students during the extended learning opportunities and office clerk will assist with the additional clerical support needed.	G1 A27: Staff will provide additional learning opportunities to close the achievement gap and increase graduation rates for the identified student groups. These will include sixth period and special assignments before and after school and during the summer months. Campus Security will assist with the safety of the students during the extended learning opportunities and office clerk will assist with the additional clerical support needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$570,557	\$579,116
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$58,200	\$58,782

Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$166,676	\$169,902
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

Action 28

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

Students to be Served:

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

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))

Schoolwide

Location(s):

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

Specific Schools: High Schools

Actions/Services

2017-18

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

Action

2018-19

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

New Action
G1 A28: Students will be supported by staff that will assist with research, literacy and other duties pertaining to media centers at the High School level. Training and materials will be provided as funds permit.

2019-20

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

Unchanged Action
G1 A28: Students will be supported by staff that will assist with research, literacy and other duties pertaining to media centers at the High School level. Training and materials will be provided as funds permit.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$153,919	\$156,228
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$336,614	\$339,980
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$223,133	\$228,849

Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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

Unchanged Goal

QUALIFIED TEACHERS & STAFF

Goal 2

Student learning will be supported by qualified teachers and staff.

**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:

Identified Need:

As new teachers join our district they need additional Professional development to ensure they can address the specific needs of our Low-income, Foster Youth and English learner population. In addition behavior and mental health training is needed so that teachers are better able to address the needs of students who have experienced trauma in their lives. Misalignments will continue to be monitored to ensure our students receive services from the most qualified staff.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number/Percentage of Mis-Assignments	Maintain the percent of Misassignments at or below 2.0%	Maintain the percent of Misassignments at or below 2.0%	Maintain the percent of Misassignments at or below 2.0%	Maintain the percent of Misassignments at or below 2.0%

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

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$77,442,410	\$70,956,284	\$72,344,235
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$16,295,373	\$17,256,252	\$17,743,437
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$27,461,382	\$28,112,419	\$28,989,080

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,067,081	\$1,120,033	\$1,120,033
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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)

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
G2 A2: Schools will be staffed and supported by qualified teachers, administrators and staff who are providing additional services to designated students. Staffing will include additional teachers to implement MTSS (Multiple Tier Support Systems). Data will be analyzed to ensure that the needs of the whole student are being addressed and they graduate College and Career Ready.

2018-19

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

Modified Action
G2 A2: Schools will be staffed and supported by qualified teachers, administrators, and staff who are providing additional services to designated students. Staffing will include additional teachers to implement MTSS (Multiple Tier Support Systems). A Teacher Specialist will support the work on a part-time basis to coach and analyze student data to ensure that the needs of the whole student are being addressed and they graduate College and Career Ready. Para-professionals will be added to support student achievement.

2019-20

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

Unchanged Action
G2 A2: Schools will be staffed and supported by qualified teachers, administrators, and staff who are providing additional services to designated students. Staffing will include additional teachers to implement MTSS (Multiple Tier Support Systems). A Teacher Specialist will support the work on a part-time basis to coach and analyze student data to ensure that the needs of the whole student are being addressed and they graduate College and Career Ready. Para-professionals will be added to support student achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$336,856	\$490,468	\$497,825
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$160,848	\$218,349	\$223,131
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$279,714	\$302,799	\$305,827
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

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)

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
G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as State Standards, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of targeted students. PD will focus on specific school site needs and may include coaching opportunities.

2018-19

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

Unchanged Action
G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as State Standards, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of targeted students. PD will focus on specific school site needs and may include coaching opportunities.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,049,467	\$1,075,124	\$1,091,251
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$186,596	\$210,944	\$214,846

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$476,339	\$455,008	\$461,833
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$124,330	\$130,058	\$132,464
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$2,098,934	\$2,362,806	\$2,398,249
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$373,191	\$463,583	\$472,160
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

Students to be Served:

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

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:

Modified Action
G2 A7: Teacher Specialists and support staff will provide coaching/training to classroom teachers on intervention strategies for students at the highest level of the multi-tiered pyramid of support and assist with strategies for social and emotional behavior.

2018-19

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

Modified Action
G2 A4: Teacher Specialists and support staff will provide coaching/training to classroom teachers on intervention strategies for students at the highest level of the multi-tiered pyramid of support and assist with strategies for social and emotional behavior. Para educators will be trained to support students.

2019-20

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

Unchanged Action
G2 A4: Teacher Specialists and support staff will provide coaching/training to classroom teachers on intervention strategies for students at the highest level of the multi-tiered pyramid of support and assist with strategies for social and emotional behavior. Para educators will be trained to support students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$488,978	\$533,886	\$541,894
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$136,027	\$169,668	\$172,823
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$6,382	\$6,403	\$6,467
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$0	\$250,128	\$250,128
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

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)

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
G2 A8: Human and financial support will be provided in order to increase the district level communication with parents and community members and to conduct literacy outreach.

2018-19

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

Modified Action
G2 A5: Human and financial support will be provided in order to increase the district level communication with parents and community members and to conduct literacy outreach for students in the primary grade levels. Technology support and materials and supplies will be provided to assist with the interaction of families and schools.

2019-20

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

Unchanged Action
G2 A5: Human and financial support will be provided in order to increase the district level communication with parents and community members and to conduct literacy outreach for students in the primary grade levels. Technology support and materials and supplies will be provided to assist with the interaction of families and schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$162,387	\$196,261	\$199,205
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$79,503	\$92,864	\$94,881
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$52,140	\$59,298	\$59,298
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$74,639	\$74,029	\$74,769
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

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)

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
G2 A9: Staff will be provided with time to work on classroom environment in order to support student learning and social emotional needs of the low socio-economic students, English learners and Foster Youth. This time is in addition to the teacher time described in Resolution No.31 (2016-17) Clarifying the Primary and Secondary Purpose and Functions of the Pomona Unified School District and Discerning CORE Services from Supplemental Services.

2018-19

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

Modified Action
G2 A6: Staff will be provided with a full day at the beginning of the first semester and three (3), two-hour blocks of time outside the teacher's work day at the beginning of the second semester to perform duties such as analyzing data to prepare learning environments that are conducive to student learning. This data analysis will be used to provide feedback as to best practices in order to support student learning and social-emotional needs of the low-income students, English Learners and Foster Youth.

2019-20

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

Unchanged Action
G2 A6: Staff will be provided with a full day at the beginning of the first semester and three (3), two-hour blocks of time outside the teacher's work day at the beginning of the second semester to perform duties such as analyzing data to prepare learning environments that are conducive to student learning. This data analysis will be used to provide feedback as to best practices in order to support student learning and social-emotional needs of the low-income students, English Learners and Foster Youth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,049,467	\$1,180,351	\$1,198,056
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$186,596	\$232,850	\$237,158
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input style="width: 100%; height: 20px;" type="text"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text"/>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <input style="width: 100%; height: 20px;" type="text" value="English Learners, Foster Youth, Low Income"/>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input style="width: 100%; height: 20px;" type="text" value="LEA-wide"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text" value="All Schools"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	G2 A7: Veteran teachers will work with beginning teachers to support them through the credentialing process as they refine their instructional strategies to support English Learners, Foster youth and low income students. Substitute release days will allow for participating teachers and support providers to work collaboratively and observe instructional practices that meet the needs of our significant sub-groups.	G2 A7: Veteran teachers will work with beginning teachers to support them through the credentialing process as they refine their instructional strategies to support English Learners, Foster youth and low income students. Substitute release days will allow for participating teachers and support providers to work collaboratively and observe instructional practices that meet the needs of our significant sub-groups.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$587,019	\$595,824
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$129,971	\$132,376

Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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

Unchanged Goal

SAFE AND EQUITABLE LEARNING ENVIRONMENT

Goal 3 All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.

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:

A review of our State indicator on the Dashboard reveals we had a slight increase of 0.7% on Suspension rates. It is a priority to decrease this change. We have invested in providing an atmosphere of sincere support for the students' well-being *and* academic success through PBIS district wide as well as augmenting school safety. Goal 3 is a comprehensive support system including social emotional support, counseling, CTE and meaningful parent involvement as we create and maintain a healthy and supportive learning environment for every child to be successful.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension	<p>District All Students</p> <p>Status= Medium 4.2%</p> <p>Change= Declined by 1.2%</p> <p>Color= Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p>African –American</p> <p>Status= Very High 9.5%</p> <p>Change= Declined by 1.2%</p> <p>Color= Orange</p> <p>2 or More Races</p> <p>Status= High 5.9%</p> <p>Change= Increased Significantly by 2.1%</p> <p>Color= Red</p>	<p>District All Students</p> <p>Status= Medium 3.9%</p> <p>Change= Decline by 0.3%</p> <p>Color= Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p>African –American</p> <p>Status= Very High 9.2%</p> <p>Change= Decline by 0.3%</p> <p>Color= Orange</p> <p>2 or More Races</p> <p>Status= Very High 9.2%</p> <p>Change= Maintain by -0.3%</p> <p>Color= Orange</p>	<p>District All Students</p> <p>Status= Medium 3.6%</p> <p>Change= Decline by 0.3%</p> <p>Color = Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p>African American</p> <p>Status= Very High 8.9%</p> <p>Change= Decline by 0.3%</p> <p>Color = Orange</p> <p>2 or More Races</p> <p>Status= Very High 8.9%</p> <p>Change= Maintain by -0.3%</p> <p>Color = Orange</p>	<p>District All Students</p> <p>Status= Medium 3.3%</p> <p>Change= Decline by 0.3%</p> <p>Color = Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p>African American</p> <p>Status= Very High 7.5%</p> <p>Change= Decline Significantly by 2.0%</p> <p>Color = Yellow</p> <p>2 or More Races</p> <p>Status= Very High 8.5%</p> <p>Change= Decline by -0.4%</p> <p>Color = Yellow</p>
Middle School Dropout Rate	<p>Status: 0.5%</p> <p>Change: +0.1%</p>	<p>Status: 0.4%</p> <p>Change: -0.1%</p>	<p>Status: 0.3%</p> <p>Change: -0.1%</p>	<p>Status: 0.2%</p> <p>Change: -0.1%</p>

Expulsion Rate	The Expulsion Rate for 2015-16 is: Status=0 Change=0	Maintain an expulsion rate of zero "0.0"	Maintain an expulsion rate of zero 0.0	Maintain an expulsion rate of zero 0.0
Drop Out Rate	The current Drop Out Rate Status= 11.6 Change= Decreased by -1.7	The Dropout rate will decrease by 25% of the difference between the 2 previous years Status=11.17 Change= .43	The Dropout rate will decrease by 25% of the difference between the 2 previous years Status=11.06 Change= .11	The Dropout rate will decrease by 25% of the difference between the 2 previous years Status=11.03 Change= .03
Attendance	The Attendance Rate Status=95.29% Change=-0.25% Goal= 100%	The Attendance rate will increase by 1% of the difference between the Goal of 100% and the baseline of 95.29%. Goal=95.34%	The Attendance rate will increase by 1% of the difference between the Goal of 100% and the baseline of 95.34%. Goal=95.39%	The Attendance rate will increase by 1% of the difference between the Goal of 100% and the baseline of 95.39%. Goal=95.46%
Chronic Absenteeism	Percent of students chronically absent Status= 11.5% Change= 8.3%	Percent of students chronically absent will decrease according to the following Status= 10.5% Change= -1.0%	Percent of students chronically absent will decrease according to the following Status= 9.5% Change= -1.0%	Percent of students chronically absent will decrease according to the following Status= 8.5% Change= -1.0%
Parent Involvement-Survey	Establish baseline metric using a Parent Survey focused on School Climate.	Improve results on the Parent Survey	Improve results on the Parent Survey	Improve results on the Parent Survey
CA_Healthy Kids	Perceived School Safety Middle School 68% High School 61% Connectedness Middle School 51% High School 39% School Climate Index Middle Schools 339 High Schools 319	Perceived School Safety Middle School 69% High School 62% Connectedness Middle School 52% High School 40% School Climate Index Middle Schools 340 High Schools 320	Perceived School Safety Middle School 70% High School 63% Connectedness Middle School 53% High School 41% School Climate Index Middle Schools 341 High Schools 321	Perceived School Safety Middle School 71% High School 64% Connectedness Middle School 54% High School 42% School Climate Index Middle Schools 342 High Schools 322
Quality, Currency and Availability of Instructional Materials	Pomona Unified is 100% Williams Compliant with Textbooks and Instructional materials	Pomona Unified will remain 100% Williams Compliant with Textbooks and Instructional materials	Pomona Unified will remain 100% Williams Compliant with Textbooks and Instructional materials	Pomona Unified will remain 100% Williams Compliant with Textbooks and Instructional materials

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

2018-19

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

Unchanged Action

2019-20

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

Unchanged Action

G3 A1: Increase access to a technology rich learning environment for all students in order to promote 21st Century learning (e.g., computer labs, technicians).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$59,830	\$39,112	\$39,503
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$27,422	\$18,170	\$18,667
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$353,138	\$32,686	\$33,013
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$171,213	\$15,273	\$15,692
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$266,985	\$266,752	\$269,420
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$114,816	\$119,640	\$122,916
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

Students to be Served:

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

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))

Schoolwide

Location(s):

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

Specific Schools: Middle Schools & High Schools

Actions/Services

2017-18

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

Modified Action
G3 A2: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement.

2018-19

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

Modified Action
G3 A2: Enhance student engagement via extra-curricular activities at the secondary school level that promotes positive attendance, behavior and academic achievement. This action supports Low-income, Foster Youth and EL students by providing opportunities to participate in competitive activities that they would otherwise not be able to participate in thus gaining access and opportunity to excel in areas other than academics.

2019-20

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

Unchanged Action
G3 A2: Enhance student engagement via extra-curricular activities at the secondary school level that promotes positive attendance, behavior and academic achievement. This action supports Low-income, Foster Youth and EL students by providing opportunities to participate in competitive activities that they would otherwise not be able to participate in thus gaining access and opportunity to excel in areas other than academics.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$126,470	\$141,533	\$143,656
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$43,716	\$43,581	\$44,017

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$33,601	\$39,640	\$40,480
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$500	\$579	\$579
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$22,400	\$43,974	\$43,974
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G3 A3: Crisis intervention and mental support staff will provide strong guidance and support to meet the social, emotional and behavioral needs of students. Staff includes administration and program specialists as well as mental health supervisors and senior social workers who deploy to sites and assist students who need emotional/behavior support. Training will be provided to address the needs of the targeted population. Materials and supplies will be purchased as needed.

2018-19

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

Modified Action
G3 A3: Crisis intervention and mental support staff will provide strong guidance and support to meet the social, emotional and behavioral needs of students. Staff includes administration and program specialists as well as mental health supervisors and senior social workers who deploy to sites and assist students who need emotional/behavior support. Training will be provided to address the needs of the targeted population. Materials and supplies will be purchased as needed.

2019-20

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

Unchanged Action
G3 A3: Crisis intervention and mental support staff will provide strong guidance and support to meet the social, emotional and behavioral needs of students. Staff includes administration and program specialists as well as mental health supervisors and senior social workers who deploy to sites and assist students who need emotional/behavior support. Training will be provided to address the needs of the targeted population. Materials and supplies will be purchased as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$221,283	\$336,008	\$341,048
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$1,313,315	\$1,070,943	\$1,081,652
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$585,809	\$546,018	\$560,108
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$857	\$41,694	\$41,694
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$23,601	\$23,601
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

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)

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
G3 A4: Staff will work with parents to increase parent empowerment and involvement. Parents will be provided training and materials that educate and enable them to support students while in the K-12 system and as they transition to college and career paths. Such trainings will include but are not limited to information on strategies to support student academic success, college entrance requirements, financial aid possibilities and opportunities for internships while in K-12. Involvement will be fostered by increasing a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations and supporting site level advisory committees.

2018-19

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

Modified Action
G3 A4: Staff will work with parents to increase parent empowerment and involvement. Parents will be provided with sufficient training and materials to educate and enable them to support students while in the K-12 system and as they transition to college and career paths. Such training will include information on strategies to support student academic success, college entrance requirements, financial aid possibilities and opportunities for internships while in K-12. Involvement will be fostered by increasing a sense of connectedness at the school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations and supporting site level advisory committees. Additionally, the staff at the District Parent Center will provide training and support to parents based on parent requests and input in a language that they can understand whenever possible.

2019-20

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

Unchanged Action
G3 A4: Staff will work with parents to increase parent empowerment and involvement. Parents will be provided with sufficient training and materials to educate and enable them to support students while in the K-12 system and as they transition to college and career paths. Such training will include information on strategies to support student academic success, college entrance requirements, financial aid possibilities and opportunities for internships while in K-12. Involvement will be fostered by increasing a sense of connectedness at the school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations and supporting site level advisory committees. Additionally, the staff at the District Parent Center will provide training and support to parents based on parent requests and input in a language that they can understand whenever possible.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$225,450	\$267,276	\$271,285
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$285,256	\$364,678	\$368,325
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$200,906	\$244,100	\$250,115
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$2,756	\$83,455	\$83,455
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$9,410	\$48,847	\$48,847
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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:

G3 A5: Staff will serve as liaisons between foster care youth, their families, schools and county agencies. These services are provided by outside consultants.

2018-19

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

G3 A5: Staff will serve as liaisons between foster care youth, their families, schools and county agencies. These services are provided by outside consultants.

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500,000	\$549,427	\$549,427
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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
G3 A6: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap. Computer technicians will ensure that response time to computer labs used for instruction is minimized enabling students to use technology at school.

2018-19

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

Modified Action
G3 A6: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap. Computer technicians will ensure that response time to computer labs used for instruction is minimized enabling students to use technology at school.

2019-20

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

Unchanged Action
G3 A6: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap. Computer technicians will ensure that response time to computer labs used for instruction is minimized enabling students to use technology at school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,114,801	\$1,517,704	\$1,532,575
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$557,593	\$694,418	\$713,046
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$5,024	\$5,521	\$5,521
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G3 A7: District will provide students with expanded learning opportunities such as: online/blended coursework and Career & Technical Education. These expanded learning opportunities are, designed to meet the needs of the specified student populations in order to broaden their academic course of study, increase graduation rates and prepare students for college and careers.

2018-19

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

Modified Action
G3 A7: District will provide students with expanded learning opportunities such as: Enhanced Career Technical Education, Career Exploration 7-12, Articulations with post-secondary, industry certifications and online/blended coursework. These expanded learning opportunities are designed to meet the needs of all specified student populations in order to broaden their career Pathway and academic course of study to increase graduation rates, and prepare all populations of students for college and career readiness.

2019-20

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

Unchanged Action
G3 A7 District will provide students with expanded learning opportunities such as : Enhanced Career Technical Education, Career Exploration 7-12, Articulations with post-secondary, industry certifications and online/blended coursework. These expanded learning opportunities are designed to meet the needs of all specified student populations in order to broaden their career Pathway and academic course of study to increase graduation rates, and prepare all populations of students for college and career readiness.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$175,592	\$596,538	\$605,486
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$261,462	\$299,807	\$302,805
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$212,222	\$424,030	\$433,264
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$30,984	\$254,416	\$254,416
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$158,019	\$203,321	\$203,321
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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
G3 A8: Nurses and health assistants will support low income students who do not have access to basic medical care with referrals and follow ups during school hours. School Site Specialists and other security staff will contribute to improved behavior and attendance to augment the safety of students while in school and a Child and Welfare Attendance Coordinator will assist with chronic absenteeism issues.

2018-19

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

Modified Action
G3 A8: Nurses and health assistants will support low-income students who do not have access to basic medical care with referrals and follow-ups during school hours. School Site Specialists and other security staff will contribute to improved behavior and attendance to augment the safety of students while in school and a child and welfare attendance Coordinator will assist with chronic absenteeism issues. Additional staff will be contracted to support the safety of our students in the neediest areas.

2019-20

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

Unchanged Action
G3 A8: Nurses and health assistants will support low-income students who do not have access to basic medical care with referrals and follow-ups during school hours. School Site Specialists and other security staff will contribute to improved behavior and attendance to augment the safety of students while in school and a child and welfare attendance Coordinator will assist with chronic absenteeism issues. Additional staff will be contracted to support the safety of our students in the neediest areas.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,044,371	\$1,380,749	\$1,401,460
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$1,778,575	\$1,889,653	\$1,908,550
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,336,867	\$1,563,952	\$1,603,003
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$173,000	\$431,587	\$431,587
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$29,191	\$29,191
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

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)

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
G3 A9: Additional Counselors and Academic Dean will be available to decrease the ratio of students per counselor in order to maximize one to one interactions. Increase student access to academic, behavioral and social emotional counseling will support students as they improve attendance and prepare for College and Careers.

2018-19

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

Modified Action
G3 A9: Additional Counselors and Academic Dean will be available to decrease the ratio of students per counselor in order to maximize one to one interactions. Increase student access to academic, behavioral and social emotional counseling will support students as they improve attendance and prepare for College and Careers.

2019-20

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

Unchanged Action
G3 A9: Additional Counselors and Academic Dean will be available to decrease the ratio of students per counselor in order to maximize one to one interactions. Increase student access to academic, behavioral and social emotional counseling will support students as they improve attendance and prepare for College and Careers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,954,991	\$2,550,242	\$2,585,679
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$546,013	\$766,458	\$779,602
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$2,705	\$8,467	\$8,467
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$50,547	\$50,547
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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:

G3 A11: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for ELs and Re-classified students. Support will include, but is not limited to conferences, trainings, material and supplies and other expenses as determined by each site's School Plan.

G3 A10: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for ELs and Re-classified students. School Site Councils will discuss the specific needs of the students and agree on the best support which could include conferences, training, material and supplies and other expenses as described in each site's School Plan.

G3 A10: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for ELs and Re-classified students. School Site Councils will discuss the specific needs of the students and agree on the best support which could include conferences, training, material and supplies and other expenses as described in each site's School Plan.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,447,483	\$1,147,175	\$1,155,919
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$707,919	\$763,308	\$796,114
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$561,257	\$503,666	\$514,498
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,089,776	\$1,391,437	\$1,391,437
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$22,279	\$23,125	\$23,125
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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:

New Action

G3 A12: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for targeted student populations. Support will include, but is not limited to conferences, trainings, material and supplies and other expenses as determined by each site's School Plan.

2018-19

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

Unchanged Action

G3 A11: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for targeted student populations. School Site Councils will analyze data and discuss the best supports for the students which could include conferences, trainings, material and supplies and other expenses as described in each site's School Plan.

2019-20

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

Unchanged Action

G3 A11: To provide all schools with additional personnel to support the current intervention model designed to increase the learning for targeted student populations. School Site Councils will analyze data and discuss the best supports for the students which could include conferences, trainings, material and supplies and other expenses as described in each site's School Plan.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$82,136	\$153,358	\$155,658
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$172,079	\$310,273	\$313,376
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$65,128	\$120,896	\$123,881
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,880,785	\$1,610,349	\$1,610,349
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$132,846	\$138,098	\$138,098
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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	Modified Action	Unchanged Action
<p>G3 A13: To provide schools with additional personnel to support the current intervention model designed to increase the learning for students. In class modeling and coaching will be an integral part of the process.</p>		

2018-19

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

New Action	Modified Action	Unchanged Action
<p>G3 A12: To provide schools with additional personnel to support the current intervention model designed to increase the learning for students. In class modeling and coaching will be an integral part of the process.</p>		

2019-20

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

New Action	Modified Action	Unchanged Action
<p>G3 A12: To provide schools with additional personnel to support the current intervention model designed to increase the learning for students. In class modeling and coaching will be an integral part of the process.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$377,838	\$444,373	\$451,354
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$191,028	\$185,396	\$189,817
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$8,668	\$10,184	\$10,184

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$189,985	\$124,756	\$126,309
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$155,337	\$78,366	\$78,366
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 13

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

Students to be Served:

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

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:

Action

2018-19

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

New Action
G3 A13: Students attending the comprehensive High Schools with the highest concentration of low-income students will benefit from the services of a Vandalism Repair Crew that will assist in the timely repair and clean up of vandalism.

2019-20

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

Unchanged Action
G3 A13: Students attending the comprehensive High Schools with the highest concentration of low-income students will benefit from the services of a Vandalism Repair Crew that will assist in the timely repair and clean up of vandalism.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$267,015	\$267,015
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$130,073	\$135,013
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$4,940	\$0

Source		LCFF	
Budget Reference		Books and Supplies	

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)

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:

Action

2018-19

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

New Action
G3 A14: Classified staff will maintain clean and safe facilities at all schools.

2019-20

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

Unchanged Action
G3 A14: Classified staff will maintain clean and safe facilities at all schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$4,493,721	\$4,538,658
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$2,303,452	\$2,366,521
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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))

Schoolwide

Location(s):

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

Specific Schools: Park West Continuation High School and Pomona Alternative School

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Action	New Action	Unchanged Action
	G3 A15: To provide additional personnel to support the safety and wellbeing of alternative education students, at Park West Continuation High School and Pomona Alternative School. This would include additional counseling support and social emotional intervention models.	G3 A15: To provide additional personnel to support the safety and wellbeing of alternative education students, at Park West Continuation High School and Pomona Alternative School. This would include additional counseling support and social emotional intervention models.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$95,097	\$96,523
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$42,270	\$42,693
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$49,282	\$50,711

Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$59,744,972

Percentage to Increase or Improve Services:

32.55%

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](#)).

In the 2018-19 school year, we continue to have a large percentage of unduplicated student groups in PUSD and therefore many of the actions included in the LCAP are district-wide actions that ensure that our Low-income, English Learners and Foster youth students benefit regardless of school attendance. In addition to the district-wide services, there are some that are targeted to selected grade levels or schools and few that are specifically targeted to selected unduplicated student groups.

The analysis of the data in the newly released CADashboard along with our own internal data paints a picture of the students' needs and the conditions that must be addressed to ensure that all of our students are ready for careers after graduation and a post-secondary education. Last year with the support of actions in the LCAP, English Learners saw improvements in the reclassification rate as well as in the CADashboard where they went from Red to Green. Graduation rates also saw favorable movement in the Dashboard 87.9% to 89.4% maintaining Green. The many actions that support higher graduation rates and the acceleration of the language acquisition for our students will continue to be funded in our LCAP and many will receive additional funding in the coming year. Although growth for ELs and graduating students is to be celebrated, data analysis also revealed that our suspension rates increased by .7% at Orange and that is a concern that we are addressing via behavioral and mental health support for our students. Additional attention is being provided to student engagement and a well-rounded course of study to mitigate negative behavior during the school day. Academic indicators for both ELA and Mathematics went from Yellow to Orange which requires our focus for all student groups and specifically for those populations that have been traditionally underserved. Our LCAP for 2018-19 includes a number of actions that focus on the needs of our ELs, Foster Youth, and Low-income students so that they can improve their academic achievement. We recognize that many of our unduplicated student groups come to us with minimal exposure to science and need hands-on experiences so they can move from practical and concrete situations to critical and abstract thinking. We continue to refine the data analysis for each of the actions in the plan to ensure that the effectiveness of the funded actions is monitored on a regular basis and that we make the necessary adjustments during implementation so that the students attending PUSD benefit from them. Teachers and staff continue training in data analysis to be able to address student engagement and understand the use of internal and external data to drive instruction and identify struggling students for the proper intervention. In addition, we continue to focus on the need to engage parents so they are able to support students at home. The actions selected for implementation district-wide will lead us to improve results for our students and ensuring we increase the percentage of students who are prepared for College and Careers in the future.

District-wide services:

G1 A2: Low-income, Foster Youth, and English Learners come to us with educational gaps. Staff and consultants that support our District Interim Assessment (DIA) data and data analysis reports which are used to determine types of targeted instruction needed in ELA, Math and Language Acquisition for English Learners, Foster Youth and low-income students who demonstrate achievement gaps. This will help us to monitor student progress and improve achievement.

G1 A6: Our neighborhood schools are small and some elementary schools would have a number of combination classes. Using S/C funding we are able to hire additional staff to ensure that none of the elementary schools will have more than one combination class. By reducing the number of combination classes teachers are better able to meet the educational needs of Low-income, EL and Foster Youth students.

G1 A7: The data analysis and teacher collaboration around student needs provide the basis for extended summer learning and additional support during the school year via intervention programs for targeted students. This will lead to less summer regression.

G1 A12: Many of our low-income students rely on our schools to integrate technology in their classrooms in order to have access and opportunity for careers and higher education once they leave our schools. Staff, equipment, and training have been funded to contribute to learning spaces in our district which provide 21st Century learning opportunities. Providing a technology-rich environment will provide our English learners, Foster Youth, and Low-income with engaging and diverse learning in an information built competitive society.

G1 A18: Many of our low-income, Foster Youth and ELs come to us with large gaps in their experience with the use of technology and depend on our teachers to provide additional support in using the technology to access content. The Technology Teacher Leads (TTL) program supports teachers at each school with the use of technology and provides additional access to our students who would otherwise not have the opportunity to use technology at home. Facilitating in-class and regular support to all teachers with the integration of Technology Teacher Leads will augment the use of technical devices for our students and will narrow the technology divide.

G1 A13: Classroom teachers require support to address the academic and social-emotional needs of English learners, low-income and foster youth. Ongoing, job-embedded coaching and professional development is an efficient way of transforming instructional practices and addressing the social-emotional and academic needs of students. By supporting staff who has daily contact with our students in the areas of behavior management, content specific pedagogy and integrations of various learning modalities, the educational experience of our unduplicated students will be enhanced. This will lead to a stronger sense of connectivity, engagement and success for our students as they graduate and become productive adults.

G2 A2: We have a need to provide focused behavioral and academic support to some of the students who have experienced difficulties and hardships in their lives resulting in academic gaps. Schools with a larger concentration of students at the highest levels for the pyramid of Multiple Tier of Support Systems (MTSS) are assigned additional staff to support these students. This focused support will provide individual assistance and a sense of belonging to our students to increase attendance and progress academically. Our most recent Suspension data shows that this is an area of concern.

G2 A3: Professional Development (PD) on content specific areas have been identified as a need in the State's data system for our English Learners, Low-income students, and Foster Youth. Social/behavioral issues have also been identified as a need internally, for all of our unduplicated student groups. Social and emotional support is an area of special focus for our Foster Youth who experience trauma as they transition to the foster care system and often are less able to achieve academically at school. English Learners have an academic language barrier and teachers must collaborate to refine their practice in order to meet their linguistic and academic needs. Staff is actively engaged in supporting teachers and collaborating in PLCs both during the school year and during the summer to improve academic achievement and behavior at each of our schools in order to ensure that differentiated instruction is available to our most needy students. The integration of technology on a regular basis is important as we work to close the divide for our Foster Youth, English learners, and low-income students. Therefore, teachers are receiving support to maximize the proper use of technology.

G1 A14: As part of a well-rounded education and because our unduplicated student count is so high, our stakeholders have asked for arts and music programs. These programs provide our students with ongoing opportunities to participate in a variety of classes that reach above our core program and assist in a feeling of connectivity to school. These opportunities are particularly important to students whose home circumstances would not allow for private art/music lessons or access to them thus improving their educational experience.

G1 A23: Our students demonstrate a lack of science academic vocabulary and analytical thinking. Students will benefit from inquiry-based instruction as the science materials and science experience is limited at home for our English learners, Foster Youth, and Low-income students. Teachers that have the opportunity to collaborate on how to best make the Science standards accessible to them and how to use realia will bridge gaps in their learning. The use of technology and technology licenses for programs that will assess comprehension of science and will enable teachers to address students' needs.

G1 A24: Based on academic indicators, English learners, Foster Youth, and Low-income students need additional support in mathematics. Specific sites have been identified as *Math Investment Schools* and will receive supplementary content area coaching, staff to assist with lowering the class size and monitoring student progress, training for parents to support students at home and materials and supplies to enrich the learning experience. This additional support will assist in bringing up the achievement in each of the targeted content areas.

G1 A26: Reclassification data indicates there is a need for students at selected sites to meet the specified criteria to reclassify as English proficient. There is also an academic gap for ELs due to their linguistic needs. School sites have been identified as *ELD Investment Schools* and will be provided with concentrated resources for English language development. These sites will receive additional after-school tutoring, sub release days for teacher training and planning, and academic coaches to enhance English language instruction. This additional support will assist in bridging the linguistic gaps and moving students towards reclassification.

G1 A27: English Learners, Foster Youth, and low-income students have a wide gap in their academic achievement by the time they reach middle and high school. In order to facilitate the closing of this achievement gap, this action provides additional support by funding additional teachers to provide additional learning opportunities, including 6th-period assignments. The extra support will lead to closing the achievement gap for these unduplicated students.

G2 A4: English learners, Foster Youth, and Low-income students come to school with a variety of out of school-based issues. The Multi-Tiered System of Support (MTSS) model will provide quality instruction, intervention and assessment practices that ensure that the student receives the appropriate level of support to be successful. Teacher Specialists will provide ongoing coaching to teachers, who can provide strategies for working with students at the highest level of the MTSS pyramid. Paraprofessionals will receive additional training to support classroom instruction.

G2 A5: Many of our students enter the primary grade levels with an academic vocabulary deficit due to lack of school experiences. Families of young students will be trained in how to support early literacy at home. This support includes technology programs for early literacy, accessing tutorial online, etc. This work with the families will serve as a foundation for success in school.

G2 A6: Analyzing academic, attendance and behavioral needs for English Learners, Foster Youth and Low-income students in a priority as we refine best instructional practices for our students. Teachers will be allotted time during the school year to review student data and plan for differentiated instruction and behavior systems that will support student academic achievement and engagement throughout the school year. This analysis will allow them to improve instruction and help students achieve academic success. The aggregate data by classroom, content area, and assignment types will assist them in identifying and interpreting patterns of student groups.

G2 A7: New teachers are in need of coaching to ensure that they are using the best strategies available when working with Low-income, Foster Youth and English Learners. Veteran teachers will provide coaching and lesson demonstration to ensure our students succeed.

G3 A3: Some of our students experience trauma in their personal lives which interferes with learning. Staff will provide assistance with mental health and behavior to

identified students by responding to district-wide needs as a crisis arises. The staff will assist families by connecting them to social and medical services and other needed resources. Being able to assist families and students with resolving trauma on a timely basis will expedite their return to school and academic achievement.

G3 A4: Stakeholders have requested that we increase the level of support and interaction with the community and families. In order to increase and improve relations and facilitate meaningful involvement of our families at the school and district level, the district provides bilingual staff that assists with training and materials for parents and the community. Conference and related costs will be funded as money permits. As parents and community become better informed in ways they can support learning at home, students will be able to achieve to a greater extent.

G3 A6: Because we understand that technology access is a vital component in education and provides access to future careers and that many low-income families may not have access to technology at home, Computer Technicians are deployed to each school site to promptly resolve issues to support the use of technology by students, staff, and parents. When students use technology for a variety of tasks on a routine basis, they are better prepared to succeed in their chosen career or at the university level.

G3 A8: Foster Youth and Low-income students and families in our community benefit from having Nurses at the secondary level and Health Assistants at the elementary level, as many of their health needs go unmet due to limitations. This staff provides routine basic care and screening as well as helping to connect our families to health services in the community. Better health promotes attendance and improved learning. Safety is an important concern for our students and family and must be addressed to promote learning. School security provides safety for all of our unduplicated student groups during school hours and helps with behavior as needed. All of our staff is trained regularly and material and supplies that are needed are provided. By providing a safer environment on our campuses students will be able to concentrate on their learning and increase academic achievement.

G3 A10: The needs of our English learners at each school site vary according to the language proficiency and the length of time the student has been designated as an English Learner. Sites are provided funds to determine how to address those needs at the local level and increase student linguistic and academic achievement. By shifting portions of the decision making process closer to the students, instructional modifications can be made quicker thus benefiting the students promptly.

G3 A11: Our Low-income and Foster youths' needs vary by school and grade level. Funds are provided to each site to ensure the specific needs of these student groups are addressed as they move towards graduation and future careers.

G3 A12: Site leadership and classroom teachers dealing with Low-income, Foster Youth and English Learners need support with structures, processes, and strategies to provide differentiated instruction which addresses the needs of the students in the most efficient manner. Central office staff supports parents by providing training on district initiatives and empowering them to become meaningful partners in the education of their children as they work with site level staff. Additionally, they support site-staff with in-class coaching and training to increase the academic and social-emotional success of designated students at the school sites and in how to include parents and community in a meaningful way. Working collaboratively will lead our students to greater success academically and in becoming successful citizens in our society.

In addition to the District-wide actions, we have identified a number of services that are best provided to specific schools.

G1 A4: Pomona is a large city with only one public library. That library has experienced severe cuts in the number of hours and resources available to the community. Students in our schools benefit from having a Library clerk at the Elementary schools that support literacy by maintaining the school library open a wider range of hours and helping with literacy initiatives at each school.

G1 A5: Our Low-income, English Learners and Foster Youth who experience the need to recover credits in order to graduate benefit from the use of APEX credit recovery licenses. Teachers are paid for special assignment hours to support the work with an online A-G compliant program.

G1 A8: The AVID program supports those students from the unduplicated groups who need strategies to reflect, question and self-advocate rather than just repeating and memorizing. AVID classrooms promote motion, communication, and team building activities such as Socratic Seminars, Collaborative Study Groups, peer tutoring, and Philosophical Chairs which improves student success as they plan for careers and graduation.

G1 A10: Low income, English Learners and Foster Youth students often come to school with gaps in their social/emotional and academic skills. The TK and full-day kindergarten programs support these students by building vocabulary and other academic foundational skills in small classes as they join PUSD. TK staff is hired to provide a targeted academic program via small group instruction to students who would otherwise not attend school. Low-income students, Foster Youth, and English learners benefit from literacy and social/emotional skills prior to entering Kindergarten. Campus supervisors assist with the safety and well-being of students at those sites. Training and materials, as well as technology, are provided to these classes.

G1 A11: As our economy moves to a more global and diversified system, our students learning opportunities need to be enriched so they are able to compete in the workforce. The Dual Immersion Language Program (DILP) provides English learners, Foster Youth and Low-income students with an enriched educational experience. The program continues to grow by one grade level at each of our three schools. Teachers participating in DILP are provided with professional development, materials and tutors to ensure that instruction is focused on the needs of the students.

G1 A15: Many of our students come to us without having had the opportunity to practice leadership skills that they will need as they transition to College or careers. Through this action, High School students are afforded the opportunity to increase their leadership skills better preparing them for future careers. Leadership opportunities will help students build relationships with teams, define identities and teach them effective communication skills.

G1 A16: At the secondary level there is a concentration of LTELs that require focused support. Additional staff and 6th-period assignments are needed to provide designated ELD to support English learners who are at various stages of language acquisition. This support should result in greater numbers of ELs reclassifying

prior to graduating. Low-income, ELs and foster youth arrive at the secondary level with achievement gaps in ELA and Mathematics. Additional staff funded with S/C funds allow us to provide the targeted support that our students need by enabling us to provide small classes so the students can benefit from having a teacher that can concentrate more time on them.

G1 A17: CAASPP data shows that our students in 3rd grade need additional support in Lange Arts and Mathematics. In order to monitor the progress of our students, diagnostic tools and intervention programs are purchased to assist in monitoring progress at the early grade levels. With the support of these tools and better focus on their gaps, the student will reach third grade with a stronger understanding of the subject matters.

G1 A19: Students will benefit from summer programs that include STEM activities to enrich and prevent summer regression. These increased opportunities for our students provide hands-on and critical thinking scenarios that many of our students do not have at home. Campus security staff is paid additional hours to supervise and support the safety of the students during the summer sessions.

G1 A20: Low-income students, Foster Youth, and English learners come to us with a gap in experiences that makes a broad course of study necessary if we are to prepare them for future career paths and graduation. Our academies challenge and prepare our students while providing a course of study in Engineering, Health & Science, Media and Informational Technology in small school settings. The use of Project Based Learning in our academies enhances the experience for the students, which we anticipate will result in students who are better prepared for graduation and post-secondary careers.

G1 A25: Academic indicators, demonstrate English learners, Foster Youth, and Low-income need further targeted support in English Language Arts. Specific sites that were identified as *ELA Investment Schools* will receive additional content area coaching, staff to assist with lowering the class size and monitoring student progress, training for parents to support students at home and materials and supplies to enrich the learning experience. This additional support will assist in increasing the achievement in English Language Arts.

G1 A28: Many of our low income, Foster Youth and EL students do not have access at home to tools that enable them to research class assignments. Students at the High and Middle School levels benefits from having the libraries staffed by Media Technicians to guide them with activities related to research, media usage for school projects and more. These opportunities will increase access to other learning experiences as they progress to postsecondary education and careers.

G3 A2: English learners, Foster Youth, and Low-income students have limited experiences in extra-curricular activities to help develop their talents and self-esteem. Extra-curricular activities at the school sites aide with student engagement, a sense of connectivity and improve behavior for students. Providing a variety of experiences for our underserved students will enable them to take on a wider variety of roles as adults.

G3 A7: Expanded learning opportunities via online/blended coursework and hands-on application experiences are designed to meet the needs of the specified student population in order to broaden their career opportunities. Teachers supporting this action receive special assignment hours for additional occupational training and materials and supplies are provided to engage students. Transportation for targeted field trips is also made available. By participating in these activities, students will be better prepared to compete in the world economy once they graduate.

G3 A9: Our low-income, EL and Foster Youth students come to us with gaps in their education. Counselors' time with these students is a valuable investment. In order to decrease the student/ counselor ratio, additional counselors were hired. This staff supports students and receives training and attends conferences in order to provide the best service possible to our students as they plan their careers. By supporting students earlier in their path to graduation and post-secondary careers, our underserved student populations will have a greater degree of success.

G3 A13: Our comprehensive high schools with large concentrations of low-income students experience a higher amount of break-ins, destruction of property and graffiti than other schools making the facilities unsafe and less conducive to learning. By establishing a Vandalism Repair Crew that attends to the facility needs of High Schools with the largest concentration of low-income students, these schools will be kept at a comparable level of cleanliness and repair. By keeping clean and safe campuses we expect to increase the feeling of safety and connectivity of the low-income students attending those schools.

G3 A15: Students in our alternative schools are in need of intensive social emotional support as well as academic guidance. The safety of our students while in these schools requires additional staff. Supplemental concentration funds enable us to provide counseling and interventions that we would otherwise not be able to provide. With the support of the added staff, English Learners, Low-income students and Foster Youth will be able to increase reclassification and graduation rates and leave our system better prepared for postsecondary education and careers.

G1 A9: Services exclusively provided to an unduplicated student group include Avid Excel and the contract with Children Youth and Family Collaborative. Our English Learners need to overcome language barriers as well as learn the content specific material. Avid Excel, which is used with English Learners at the secondary level to support language acquisition, focuses on building language skills while also providing opportunities for ELs to collaborate around content specific lessons. This additional support will help ELs to reclassify prior to graduation.

G3 A5: Foster Youth have unique needs related to academics, and emotional issues that require services that are specific to them. Our consultant *Children Youth and Family Collaborative* (CYFC) works with identified students to provide additional support to help them perform better in school. By providing focused support to our Foster Youth the behavioral and academic achievement will improve.

Estimated Supplemental and Concentration Grant Funds:

\$46,045,010

Percentage to Increase or Improve Services:

24.16%

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](#)).

The large percentage of unduplicated student groups in PUSD, has lead us to implement many of our actions as District wide to ensure there is ample opportunity for our students who are low-income, English Learners or Foster Youth to access increased or improved services regardless of the school of attendance. Further services were identified as school wide for selected grade level spans with only two types of services being targeted exclusively to specific student groups.

Analysis of CAASPP, Graduation Rates and College and Career Indicators show that we have a district wide need to focus on ELA and Mathematics across grade levels and to provide a learning environment that is compatible with 21st Century skills. PUSD is pleased to see our graduation rates continue to increase placing us in the GREEN area in the California Dashboard and we renew our commitment to target instruction and integrate technology that can support our students in order to increase our Advance Placement Rates and Early Assessment results. CELDT data demonstrates that our English Learners need additional support and specific programs to help increase access to content and achieve reclassification. Teachers and staff need to be able to address student engagement and understand the use of internal and external data to drive instruction and identify struggling students for the proper intervention. Pomona recognizes that family engagement is a critical component of student success and the data shows that our parent involvement has increased. The actions selected for implementation district wide will lead us to improving results for our students and ensuring that we increase the percentage of students who are prepared for College and Careers in the College and Career Indicator.

District wide services include staff that supports District Interim Assessments (DIA) and data analysis to determine types of targeted instruction needed in ELA, Math and Language Acquisition for English Learners, Foster Youth and low income students who demonstrate achievement gaps. (G1A2). This data analysis along with other data sources provide the basis for extended summer learning and additional support during the school year via 6th period assignments and intervention programs for targeted students (G1A7). The integration of technology is supported by staff, equipment and training and has contributed to increased 21st Century learning spaces in our district which is vital to our low income students and students who may not have access to technology at home. Each school site is also allocated a per-pupil amount to utilize for additional technology or training for their sites and stipends are provided to Technology Teacher Leads at each site to increase the support to teachers in the classroom and to prepare students for careers as they exit the K-12 system (G1A12) & (G1A18). PD and in-class coaching on content specific and social / behavioral areas has been identified as a need specifically during this time of significant shifts in our State's curriculum and Assessments as it relates to our low income students who often experience a gap in meeting these rigorous standards, our Foster Youth who have social and emotional needs that interfere with attaining the Standards and with English Learners who do not have the language skills to access the Standards. Staff is actively engaged in supporting teachers and collaborating in PLCs both during the school year and during the summer to improve academic achievement and behavior at each of our schools in order to ensure that differentiated instruction is available to our most needy students (G1A13). As part of a well rounded education and because our unduplicated count is 85.68% our stakeholders have asked for arts and music programs. These programs provide our students with frequent opportunities to participate in a variety of classes that reach above our core program and assist in a feeling of connectivity to school. These opportunities are particularly important to students whose home circumstances would not allow for private art/music lessons or access to concerts (G1A14). Teachers meet to analyze data and design specific intervention strategies for unduplicated student groups in order to ensure access to State Standards. Paraeducators will work with small groups of students who need additional support (G2A2). Professional Development is needed for teachers and staff in light of the evolving changes to State Standards and Assessments and how these changes impact low-income students, English Learners and Foster youth (G2A3). Our Multiple Tiers of Support System is reinforced by Teacher Specialists who work with classroom teachers and paraprofessionals on instructional strategies and behavior intervention to connect with students who are most at risk (G2A7). Targeted communication with our families & community and our outreach literacy programs are staffed and maintained with LCFE funds (G2A8). Our teachers start work one day prior to our students' arrival in order to establish an engaging classroom environment. This time allows teachers to ensure that their classrooms include such things as word walls to facilitate language acquisition, behavior deescalation areas, clearly posted classroom routines to ease assimilation for new students to

a new classroom environment, etc. (G2A9). Assistance with mental health, behavior and trauma has been identified by all stakeholder groups as a need and programs addressing these issues are being implemented and supported by our staff (G3A3). In order to increase and improve relationships and facilitate meaningful involvement of our families at the school and district level, the district provides bilingual staff that assists with training and materials for parents (G3A4). Because we understand that technology access is a vital component in education and that many Low-income families many not have access to technology at home, Computer technicians are deployed to each school site to support the use of technology by students, staff and parents (G3A6). The health of our students is improved by Nurses and Health Assistants who are assigned to schools to attend to the student's needs, thus minimizing student's absences. Resolving health issues is vital to our low-income families. School Site Specialist and security personnel increase the safety of our students while in the school grounds and support positive behavior while minimizing suspensions and expulsions. A child welfare and attendance coordinator helps with the root cause of absenteeism to decrease the dropout rates. (G3A8). Alternative education addressing the student's social emotional needs is available to K-6 students and staff and materials are provided to support the program (G3A10). All sites are able to access staffing, intervention programs, materials and supplies that align specifically to their student needs in order to enhance student achievement and foster school climate (G3A11), (G3A12) & (G3A13).

Increased or improved services designed for specific grade level spans include Media Technicians and Ed Media staff who provide library support to libraries at the Middle and High School levels and library clerks who support the elementary level libraries (G1A4). At the High School level, online learning and credit recovery courses are available and staff and materials are provided for these programs (G1A5). Teachers were hired to alleviate combination classes at elementary schools in order to improve access to academic standards and ensure students are well prepared for Middle School. At the secondary level a Teacher on Assignment who will coach secondary teachers in the area of ELD to support English Learners who have not reclassified yet. Additional 6th period assignments will be available to Middle School ELs (G1A6). Seventh through twelve grade students are offered AVID as a means of deepening their organizational and comprehension skills in order to prepare them for post-secondary courses (G1A8). Low income, English Learners and Foster Youth students often come to school with gaps in their social/emotional and academic skills. The TK and full day kindergarten programs support these students by building vocabulary and other academic foundational skills as they join PUSD. TK staff is hired to provide an academic program to students who would otherwise not attend school. Low Income students, Foster Youth and English Learners benefit from literacy and social/emotional skills prior to entering Kindergarten. Staff for the full day kinder program increased by 23 teachers due to the change in student to teacher ratio at most school sites. Campus Supervisors assist with the safety and well being of students at those sites (G1A10). The Dual Immersion Language Program (DLIP) enriches the learning experience of students at three of our schools and provides access to a wide course of study for students. Teachers at selected grade levels are supported with professional development, time to collaborate and materials to ensure a successful program. Preparing students for a global economy by providing language programs will support College and Career pathways (G1A11). High school students are afforded opportunities to increase their leadership skills better preparing them for future carriers (G1A15). At the Elementary and Middle School level, a Teacher Coach was hired to support the interventions for English Learners. Cost permitting, consultant support will be added along with substitute pay for classroom coverage during training (G1A16). For those students who need more focused reading instruction, diagnostic assessments are available and teachers are trained on the use of the in class assessments and the use of the data to drive instruction (G1A17). Each Middle School will have two classes of summer school instruction STEAM activities. Special assignment hours will be provided to teachers as needed and campus security officers will work to keep students safe during school hours. Our robotics program, which gives students the opportunity to engage and apply their academic knowledge to areas outside the core curriculum, provides a creative and competitive space to showcase their learning and should the opportunity for competitions arise transportation and entry fees will be funded (G1A19). Academy settings challenge and prepare our High School students and provide a small school setting in our neighborhoods. Additional administrators, support staff and selected teachers will be funded to ensure students receive instruction beyond the core curriculum. These academies will provide support for students as they become College and Career ready. While these academies are strands in some models, we have chosen to create academies that stand alone to address the needs of our student population and integrate Project Based Learning to support Low income students, English Learners and Foster Youth (G1A22). Middle School and K-8 schools are able to offer athletic opportunities to their students and compete with other schools in the district (G3A2). Our ROP Program has increased and the Career Centers have additional Career Techs to reduce the student/staff ratio. Additional computers and materials have been purchased to facilitate student and parent use at these centers (G3A7). Additional Counselors and Academic Dean will be funded to decrease the ratio of students per counselor in order to maximize one to one interactions with low income students, Foster Youth and English Learners. Increase student access to academic, behavioral and social emotional counseling will support students as they improve attendance and prepare for College and Careers. These additional counselors at our schools, have led to increased planning for graduation and a decrease in student dropout (G3A9).

A review of our CELDT scores indicates that we have a number of Long Term English Learners (LTELs) in our Middle and High Schools. These students receive the services designed for other English learners as well as more specific programs like AVID Excell. Foster Youth face particular challenges and benefit from the services of a liaison to support academic achievement, graduation and connectivity to the school community.

Services exclusively provided to an unduplicated student group include: Avid Excel which is used with English Learners at the secondary level to support language acquisition (G1A9) and services provided to Foster Youth via our consultant agreement with CYFC (G3A5).

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$188,853,354	\$181,100,703	\$193,791,248	\$197,599,239
1000-1999 Certificated Salaries	107,373,205	102,320,912	106,226,276	108,135,015
2000-2999 Classified Salaries	31,256,515	30,704,605	31,915,339	32,574,400
3000-3999 Employee Benefits	42,166,322	40,795,797	44,616,373	45,861,504
4000-4999 Books and Supplies	5,830,260	4,769,900	7,751,194	7,746,254
5000-5999 Services and Other Operating Expenses	2,227,052	2,509,489	3,282,066	3,282,066

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$188,853,354	\$181,100,703	\$193,791,248	\$197,599,239
Other State Revenues	1,162,959	1,164,808	423,132	429,076
Federal Revenues - Title I	2,056,856	1,564,489	1,601,463	1,624,777
Federal Revenues - Title II	700,192	731,259	657,457	667,826
LCFF Base/Not Contributing to Increased or Improved Services	138,228,655	133,015,621	131,364,224	134,336,580
LCFF S & C/Contributing to Increased or Improved Services	46,704,692	44,624,526	59,744,972	60,540,980

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	\$188,853,354	\$181,100,703	\$193,791,248	\$197,599,239
1000-1999 Certificated Salaries	Federal Revenues - Title I	1,197,919	1,159,107	1,181,024	1,198,740
1000-1999 Certificated Salaries	Federal Revenues - Title II	557,450	583,186	512,412	520,098
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	83,503,465	78,564,342	76,188,997	77,655,439
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	22,114,371	22,014,277	28,343,843	28,760,738
2000-2999 Classified Salaries	Other State Revenues	727,780	726,878	266,752	269,420
2000-2999 Classified Salaries	Federal Revenues - Title I	353,138	140,464	63,839	64,478
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	21,735,084	21,885,421	21,952,832	22,486,982

2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	8,440,513	7,951,842	9,631,916	9,753,520
3000-3999 Employee Benefits	Other State Revenues	389,609	388,665	119,640	122,916
3000-3999 Employee Benefits	Federal Revenues - Title I	403,199	264,918	254,000	258,959
3000-3999 Employee Benefits	Federal Revenues - Title II	142,742	148,073	145,045	147,728
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	31,759,925	30,750,187	32,102,362	33,074,126
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	9,470,847	9,243,954	11,995,326	12,257,775
4000-4999 Books and Supplies	Other State Revenues	45,570	49,265	36,740	36,740
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,095,081	1,767,562	1,120,033	1,120,033
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	4,689,609	2,953,073	6,594,421	6,589,481
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	102,600	0	102,600	102,600
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	135,100	48,109	0	0
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	1,989,352	2,461,380	3,179,466	3,179,466

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

ACADEMIC ACHIEVEMENT

All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.

All Funding Sources	\$35,680,195	\$36,176,376
Other State Revenues	36,740	36,740
Federal Revenues - Title I	267,436	269,975
Federal Revenues - Title II	72,391	73,529
LCFF Base/Not Contributing to Increased or Improved Services	7,064,781	7,176,446
LCFF S & C/Contributing to Increased or Improved Services	28,238,847	28,619,686

QUALIFIED TEACHERS & STAFF

Student learning will be supported by qualified teachers and staff.

All Funding Sources	\$126,666,855	\$129,557,250
Federal Revenues - Title I	1,286,068	1,306,097
Federal Revenues - Title II	585,066	594,297
LCFF Base/Not Contributing to Increased or Improved Services	117,444,988	120,196,785
LCFF S & C/Contributing to Increased or Improved Services	7,350,733	7,460,071

SAFE AND EQUITABLE LEARNING ENVIRONMENT

All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.

All Funding Sources	\$31,444,198	\$31,865,613
Other State Revenues	386,392	392,336
Federal Revenues - Title I	47,959	48,705
LCFF Base/Not Contributing to Increased or Improved Services	6,854,455	6,963,349
LCFF S & C/Contributing to Increased or Improved Services	24,155,392	24,461,223

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

ACADEMIC ACHIEVEMENT

All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.

All Funding Sources	\$30,502,370	\$29,751,422
Other State Revenues	45,570	49,265
Federal Revenues - Title I	296,442	181,396
Federal Revenues - Title II	58,944	68,011
LCFF Base/Not Contributing to Increased or Improved Services	9,140,876	9,061,764
LCFF S & C/Contributing to Increased or Improved Services	20,960,538	20,390,986

QUALIFIED TEACHERS & STAFF

Student learning will be supported by qualified teachers and staff.

All Funding Sources	\$137,099,088	\$131,768,812
Other State Revenues	735,588	735,588
Federal Revenues - Title I	1,236,063	1,239,854
Federal Revenues - Title II	641,248	663,248
LCFF Base/Not Contributing to Increased or Improved Services	129,000,527	123,897,761
LCFF S & C/Contributing to Increased or Improved Services	5,485,662	5,232,361

SAFE AND EQUITABLE LEARNING ENVIRONMENT

All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.

All Funding Sources	\$21,251,896	\$19,580,469
Other State Revenues	381,801	379,955

Federal Revenues - Title I	524,351	143,239
LCFF Base/Not Contributing to Increased or Improved Services	87,252	56,096
LCFF S & C/Contributing to Increased or Improved Services	20,258,492	19,001,179

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