

# 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

Briefly 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 24,489. We have 41 schools and serve a student population that is 85% Hispanic, 4.5% African-American, 4.6% Asian, and 3.7% Caucasian. Over 34% of our students are English Language Learners, 85% are eligible for free and reduced lunch, and 11.6% 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 *Gold Ribbon Awards* from the California Department of Education, and the *Summer Matters Superhero Award* in recognition of PUSD's commitment to summer learning. Our most recent 2016 *Golden Bell Award* was in recognition of PUSD's partnerships with the community 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, and 13 schools have won numerous recognition from the *Positive Behavior Intervention & Support* (PBIS) program for excellence. This is reflected in our *Local Control Accountability Plan* (LCAP), as well as in our schools which feature Parent Centers and schools with dental and medical clinics onsite to support the community and where our students can intern to further their interest in health careers. 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 pre-school, K-6, K-8, middle schools, charters, a magnet school, and alternative and comprehensive high schools. We also 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 dramatically declined since 2011-12. 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 2017-20 LCAP will 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.

This year's LCAP includes a number of key features that are designed to maximize the efficiency and transparency of the plan. As we analyzed the data provided in the California Dashboard, we realized that there was an opportunity to combine and refine a number of services and actions within our plan that would maximize the efficiency of implementation and monitoring throughout the school year.

Additionally, as we listened to our stakeholder groups, it was evident that in a variety of areas, our students, teachers, and families were ready to progress beyond the initial implementation described in our previous plan, to more in-depth and focused action. While our last plan included the hiring of certain positions, actions have been modified to include a brief description of the expected benefits to students being served. This will further clarify the District's LCAP objectives, will increase transparency for stakeholders, and will make monitoring more targeted and effective.

By better aligning expenditures based on our District-approved core program, we were able to consolidate those actions which we expect will lead to a more focused and precise plan, adding to the transparency of the document for our families and community members.

## 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 school climate and academics.

- We met the goal of Green on the Suspension Indicator 5 by 5 grid, by decreasing our suspension rate by 1.2%. Fourteen of our twenty-seven elementary schools have met the target of Green or Blue for Suspension rate.
- We met the goal of Green on the Graduation Rate Indicator 5 by 5 grid, by increasing our graduation rate by 1% as compared to our 3 year average. Five of our seven high schools are in the green or blue category.
- For CAASPP in ELA we experienced an increase in performance band achievement levels. The combined percentage of students who either meet or exceed the standard grew by 3% in ELA/Literacy from 35% to 38%. This was also complemented by an increase in our Distance from Level 3 Scale score point average increase of 6.5. Our Yellow color status indicates that we are making progress in the ELA/Literacy.
- For CAASPP in Mathematics we experienced an increase in performance band achievement levels. The combined percentage of students who either meet or exceed the standard grew by 4% from 21% to 25%. This was also complemented by an increase in our Distance from Level 3 Scale score point average increase of 9.3. Our Yellow color status indicates that we are making progress in the mathematics.

Our staffing of additional teachers and counselors have impacted our programs by decreasing the student /teacher and

## GREATEST PROGRESS

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

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

- 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 Dashboards has revealed the following areas for improvement:

**GREATEST NEEDS**

- The **English Learner Progress Indicator** currently is in the Red category. This has focused our attention on our English Learner reclassification rates and more importantly EL progress on the California English Language Development Test (CELDT). As we transition into English Language Proficiency Assessment for California (ELPAC) we will be focused on data analysis protocols to deepen teacher understanding of student needs and inform our instructional practices. We have recently revised our reclassification protocols to improve the tracking and identification of Reclassification candidates. We are in process of adopting new curriculum for English Learners to be used in both the Designated and integrated ELD instruction.
- For both English Language Arts and Math we are currently in the yellow category, however we are in the Low category in regards to Status. Over time, we need to demonstrate growth with all students in order to attain the Green target category. Our first step in improvement is for the entire system to understand the measure of Distance from Level 3 by involving all staff in data analysis and Professional Learning Communities.

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?

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 have implemented a process district-wide to address the needs of targeted students that involves all teachers and site administrators. These PLCs will analyze data, plan interventions and support systems to improve student outcomes. The indicators and groups that have been identified are:

**PERFORMANCE GAPS**

- **Suspension Rate** shows that **African-American** students and students who identify with **Two or More Races** are being suspended at higher rates than their counterparts. African-American students are in the Orange category and students who identify with two or more races are in the Red category.
  - In order to decrease the Suspension Rate of African American students and that of students identified as having two or More Races we have provided coaches (G1 A13) for *Positive Behavior Intervention and Support* and professional development on *Restorative Justice* as well as additional Counselors (G3 A9) to each of the schools.
- **Graduation Rate** shows a disparity between **All Students** in Green with **English Learners** in Orange.
  - Some of the most significant services addressed in this plan to increase the Graduation rate of ELs are described in G1 A9 which funds AVID Excel, staff who facilitates the programs for ELs (G1 A16), and funding for licensed for credit recovery via APEX (G1 A5).
- **English Language Arts** has a disparity with **Students with Disabilities** in red and **All Students** in Yellow.
  - In order to decrease the disparity between Students with disabilities and the general student population in the area of English Language Arts, we are implementing the actions/services described in G1 A23 and G1 A24.

**INCREASED OR IMPROVED SERVICES**

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.

The Pomona Unified School District (PUSD) has a large population of targeted, unduplicated students who comprise a substantial majority throughout the District. Of our more than 24,000 students, over 34% are English Language Learners and 85% are in poverty. In order to reach out to all these students, the District offers a wide variety of enrichment opportunities to meet each child's individual needs.

In addition to award-winning comprehensive high schools and K-6 elementary and 7-8 middle schools, PUSD has a broad spectrum of targeted programs that allow families to select the program that best supports their student's interests. The District has three National Academy Foundation schools, offering career pathway programs in Computers and Film (Village Academy, grades 9-12), Engineering

and Design (Fremont Academy, grades 7-12), and Palomares Academy of Health Sciences (grades 7-12) which has been awarded the highly prestigious title of a "Distinguished" academy for the third year in a row. In addition, we offer the Cortez Math & Science Magnet School (preK-8). Elementary school students who are in need of alternative educational programs are able to receive independent study.

Realizing that 21st century learning means being part of a global economy, PUSD is preparing its students by offering dual-immersion language classes in Spanish-English, and Chinese-English. These popular classes began at two schools and are now expanding.

Because we are aware of the socio-economic stresses our students experience, we offer a wide variety of behavioral intervention programs in addition to academic interventions. Such programs as Positive Behavior Interventions and Support (PBIS), a social-emotional learning program, are prominent throughout the District. Our schools have been awarded the "California PBIS Coalition of 'Excellence' Award," the "PBIS National Recognition Award," and the "PBIS Exemplary Recognition Award."

Pomona USD is committed to not only increasing/improving services for our low-income students, English Learners, and foster youth, but to providing them with "Excellence for every student, in every classroom, every day."

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$299,908,083
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$188,072,196

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.

2017-18 Total Restricted and Unrestricted General Fund Expenditures not included in the LCAP and summarized as follows;

Restricted General Fund Certificated Salaries of \$31,289,941.72.

Restricted General Fund Classified Salaries of \$14,412,187.64

Restricted General Fund Employee Benefits of \$15,840,294.35

Books, Supplies and non-capitalized equipment of \$1,788,180 for LCFF Base funding and \$6,910,624 in Restricted General funds.

Services and Other Operating Expenditures including Conferences, dues, Operations and Utility services, repairs, professional consulting and other operating expenditures of \$14,892,898 in LCFF base funding and \$21,514,263 in restricted funds.

Restricted General Fund capital outlay of \$1,934,949.

Debt Service of \$2,451,363 in LCFF base funding

Other Outgo including indirect cost and transfers out of \$801,185.

\$235,654,326	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

### ACADEMIC ACHIEVEMENT

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- CAASPP - ELA and Mathematics results will increase by 1% - in ELA from 35.5% and Mathematics from 20.9% during the 2014-15 school year to ELA 35.8% and Mathematics 21.1% for the 2015-16 school year.
- Increase percentage of 10<sup>th</sup> grade students passing CAHSEE ELA and Mathematics by 1% from the 2014-15 school year (**This test has been canceled as of 2015-16 throughout the state of California**)
- CELDT
  - **AMAO 1** – Number of ELs growing by one proficiency level in CELDT will increase by 1% from the published 2015-16 school year of 52% to 52.5% for the published 2016-17 school year.
  - **AMAO 2** – Number of ELs attaining proficiency will increase by 1% from the published 2015-16 school year to the published 2016-17 school year. - ELs < 5 Yrs from 21% to 21.2% and ELs > 5 Yrs from 44.5% to 44.9%

#### ACTUAL

##### Goal 1 Actual revised

- CAASPP – ELA increased by 3% for students who Meet or Exceed the Standard. In 2014-15 we were at 35% and increased to 38% in 2015-16. The metric was **Met**
- CAASPP – Mathematics increased by 4% for students who Meet or Exceed the Standard. In 2014-15 we were at 21% and increased to 25% in 2015-16. This metric was **Met**
- CELDT
  - **AMAO 1**- (Internal estimates were generated since this measure is no longer produced at the State level) Number of ELs growing by one proficiency level in CELDT increased by 1% from the published 2014-15 school year of 52% to 53.0% for the published 2015-16 school year. This metric was **Met**
  - **AMAO 2**- (Internal estimates were generated since this measure is no longer produced at the State level)
    - Number of ELs (<5yrs) attaining proficiency decreased by .2% from the published 2014-2015

- EL Reclassification Rate – Number of EL students being reclassified will increase by 1% from 17.6% in the 2015-16 school year to 17.8% in 2016-17.
- Graduation Rate will increase by 1% from 78.0% during the 2015-16 school year to 78.8% in 2016-17.
- Rate of student completing A-G requirements will increase by 1% from 39.7% during the 2015-16 school year to 40.1% in 2016-17.
- Advanced Placement Rates (passers with a 3 and above) will increase by 1% from 45.0% during the 2015-16 school year to 45.5% in 2016-17.
- Early Assessment Program Rates - ELA and Mathematics will increase by 1% - in ELA from 16.0% and Mathematics from 3.0% during the 2015-16 school year to ELA 16.2% and Mathematics 3.03% in 2016-17.

school year to the published 2015-2016 school year. - ELs < 5 Yrs from 20.5% to 20.3% This metric was **Not Met**

- Number of ELs (>5yrs) attaining proficiency increased by 1.1% from the published 2014-2015 school year to the published 2015-2016 school year. - ELs < 5 Yrs from from 44.5% to 45.6%. This metric was **Met**
- EL Reclassification Rate – Number of EL students being reclassified decreased by 1.17%% from 17.6% in the 2015-16 to 16.43 2016-17. This metric was **Not Met**

- Graduation Rate increased by 1.4% from 78.0% during the 2014-15 school year to 79.4% in 2015-16. Graduation Rate Indicator for PUSD is in the Green color category with a “Status” of Medium 87.9% and a “Change” of Increased by increasing 1.0%.
- Rate of student completing A-G requirements increased by 1.4% from 39.7% during the 2015-16 school year to 41.1% in 2016-17. This metric was **Met**
- Advanced Placement Rates (passers with a 3 and above) decreased by 1.4% from 47.0% during the 2015-16 school year to 45.6% in 2016-17. This metric was **Not Met**
- Early Assessment Program Rates - ELA decreased by 1% in 16-17 from 16.0% to 15.0%. This metric is **Not Met**
- Early Assessment Program Rates - Math increased by 1% in 16-17 from 3.0% to 4.0%. This metric is **Met**

**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>G1-A1: Staff will facilitate equitable access to media centers and instructional materials to support all student's academic achievement in core subjects. This action facilitates 21st Century learning strategies (e.g., library clerks; librarians; funds for instructional materials).</p>	<p><b>ACTUAL</b></p> <p>Staff was hired on a timely basis to facilitate equitable access to media centers. Instructional materials were purchased to support all students academic achievement.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$102,033          3000-3999 Employee Benefits - LCFF Base: \$142,208          4000-4999 Books and Supplies - LCFF Base: \$1,137,850          2000-2999 Classified Salaries - LCFF Base: \$160,067</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$102,033          3000-3999 Employee Benefits - LCFF Base: \$142,208          4000-4999 Books and Supplies - LCFF Base: \$976,055          2000-2999 Classified Salaries - LCFF Base: \$160,067</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>G1-A2: 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 Common Core State Standards (CCSS). DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on OARS &amp; SBAC Data).</p>	<p><b>ACTUAL</b></p> <p>Staff monitored student progress in order to make instructional decisions using a variety of achievement measures. OARS and SBAC data was used to guide instructional strategies to ensure all students are able to access the State Standards. DIA assessments were developed and discussed during parent conferences. Release time was used for teachers to facilitate data analysis.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$141,100          4000-4999 Books and Supplies - LCFF Base: \$28,000          1000-1999 Certificated Salaries - LCFF Base: \$1,239,836          3000-3999 Employee Benefits - LCFF Base: \$348,396</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$141,100          4000-4999 Books and Supplies - LCFF Base: \$28,000          1000-1999 Certificated Salaries - LCFF Base: \$1,239,836          3000-3999 Employee Benefits - LCFF Base: \$348,396</p>

1000-1999 Certificated Salaries - LCFF Base: \$92,481  
 2000-2999 Classified Salaries - LCFF Base: \$177,098  
 3000-3999 Employee Benefits - LCFF Base: \$95,226  
 4000-4999 Books and Supplies - Other State  
 Revenues: \$19,000

1000-1999 Certificated Salaries - LCFF Base: \$92,481  
 2000-2999 Classified Salaries - LCFF Base: \$177,098  
 3000-3999 Employee Benefits - LCFF Base: \$95,226  
 4000-4999 Books and Supplies - Other State  
 Revenues: \$0

**PLANNED**

G1-A3: Staff will monitor progress and provide feedback to schools in order to make instructional adjustments for the targeted student groups using a variety of achievement measures to ensure Low Income pupils, English Learners, Foster Youth and R-FEP students are able to access the CCSS. These actions will include, but are not limited to transcripts, placement data, OARS online data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences (e.g., Release teachers will facilitate data analysis from OARS, SBAC).

**ACTUAL**

Staff facilitated training for school personnel regarding the monitoring of student progress using data reports in Online Assessment Reporting System (OARS) and SBAC. This data was used to make instructional adjustments for targeted student groups. At the site level release time for teachers was used to analyze site data to inform instruction and increase communication with families during parent conferences but due to a substitute shortage all the money was not spent. Additional funding was provided to pay for staff with responsibilities of OARS and SBAC data analysis.

**Actions/Services**

**BUDGETED**

1000-1999 Certificated Salaries - LCFF S & C: \$5,037  
 3000-3999 Employee Benefits - LCFF S & C: \$735  
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$112,393  
 2000-2999 Classified Salaries - Federal Revenues - Title I: \$29,598  
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$39,677  
 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$50,369  
 3000-3999 Employee Benefits - Federal Revenues - Title II: \$12,449  
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$102,600

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$7,753  
 3000-3999 Employee Benefits - LCFF S & C: \$1,899  
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$116,706  
 2000-2999 Classified Salaries - Federal Revenues - Title I: \$31,185  
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$44,454  
 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$50,369  
 3000-3999 Employee Benefits - Federal Revenues - Title II: \$12,552  
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$102,600

**Expenditures**

**PLANNED**

**ACTUAL**

**Actions/Services**



	G1-A4: 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 CCSS.	Staff has been 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. Additional staff was hired to reduce number of combination classes in our elementary schools in order to increase student achievement.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$3,943,349  3000-3999 Employee Benefits - LCFF Base: \$1,032,600</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$3,943,349  3000-3999 Employee Benefits - LCFF Base: \$1,032,600</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G1-A5: Staff will facilitate access to media centers in order to support targeted student populations by increasing the hours and staff available to work with students at these centers(e.g., Library Clerks; Librarians).</p>	<p><b>ACTUAL</b></p> <p>Sites hired staff to ensure that access to libraries extended beyond classroom libraries and the school day in order to support a variety of student tasks.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$207,008  1000-1999 Certificated Salaries - LCFF S &amp; C: \$95,977  3000-3999 Employee Benefits - LCFF S &amp; C: \$165,010</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$208,746  1000-1999 Certificated Salaries - LCFF S &amp; C: \$100,938  3000-3999 Employee Benefits - LCFF S &amp; C: \$169,450</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G1-A6: Staff will frequently monitor progress of identified student populations to provide feedback, and make instructional adjustments using a variety of measures and strategies. Data from Diagnostic Online Reading Assessment (DORA)and Education Software for Guiding Instruction (ESGI) among others will be used to focus the instruction.</p>	<p><b>ACTUAL</b></p> <p>With the additional funds provided to this action, staff at all elementary schools were able to monitor student progress by reviewing DORA, ESGI and other reports and sharing with appropriate staff. Clerical support was provided to assist with compilation of reports. Licenses were purchased and professional development was provided to staff. Targeted interventions in profiles B &amp; C were put in place at all elementary</p>

		schools. Two middle schools - Emerson and Simons, began the implementation this year. All the additional funding provided for this action was not spent as we over estimated the expansion of the action.
<b>Expenditures</b>	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$154,233 2000-2999 Classified Salaries - LCFF S & C: \$2,173 3000-3999 Employee Benefits - LCFF S & C: \$34,815 4000-4999 Books and Supplies - LCFF S & C: \$135,141 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$51,425
<b>Actions/Services</b>	<b>PLANNED</b> G1-A7: 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).	<b>ACTUAL</b> Some sixth period assignments for the APEX accelerated program were provided based on the current student population needs. APEX Licenses and materials were purchased as needed based on student needs. We did not spend the entire amount that was budgeted. Additional funds were provided to pay for assignments that overlapped fiscal years.
<b>Expenditures</b>	<b>BUDGETED</b> 1000-1999 Certificated Salaries - LCFF S & C: \$149,023 3000-3999 Employee Benefits - LCFF S & C: \$23,977 4000-4999 Books and Supplies - LCFF S & C: \$140,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$82,446 3000-3999 Employee Benefits - LCFF S & C: \$13,142 4000-4999 Books and Supplies - LCFF S & C: \$120,862 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$46
<b>Actions/Services</b>	<b>PLANNED</b> G1-A8: Staff will be assigned to specific grade	<b>ACTUAL</b> Although we have budgeted sufficient funds for an

	<p>levels and courses in a manner that decreases teacher/student interaction ratios and assists in closing the achievement gap via targeted interventions to increase language acquisition, (e.g., ELD and ELD Support classes).</p>	<p>ELD teacher and a Teacher on Assignment (TOA), the position of TOA was not filled and the ELD teacher started work during second semester leading to significant savings in this action.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$197,659  3000-3999 Employee Benefits - LCFF S &amp; C: \$50,341  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$45,940  3000-3999 Employee Benefits - LCFF S &amp; C: \$10,950  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$51</p>
	<p><b>PLANNED</b></p> <p>G1-A9: Staff will offer extended summer support for identified student groups in order to avoid the “summer slide”, close the achievement gap and increase graduation rates (e.g., extended summer learning: special assignments, materials).</p>	<p><b>ACTUAL</b></p> <p>Extended summer support was made available to identified groups of students to avoid summer slide. A smaller number of students than expected took advantage of the opportunity to participate. Special assignment hours and 6th period assignments that were budgeted for interventions were not used as expected resulting in additional savings.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$695,683  2000-2999 Classified Salaries - LCFF S &amp; C: \$6,400  3000-3999 Employee Benefits - LCFF S &amp; C: \$142,245  4000-4999 Books and Supplies - LCFF S &amp; C: \$60,000  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$2,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$269,361  2000-2999 Classified Salaries - LCFF S &amp; C: \$10,778  3000-3999 Employee Benefits - LCFF S &amp; C: \$65,915  4000-4999 Books and Supplies - LCFF S &amp; C: \$0  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$0</p>
	<p><b>PLANNED</b></p> <p>G1-A10: : District will support academic achievement and college &amp; career readiness of</p>	<p><b>ACTUAL</b></p> <p>A smaller number of teachers than expected received training at the AVID Summer Institute. Sixty-eight sections of the AVID</p>
Actions/Services		

	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. District will expand the AVID Program by implementing AVID Elementary at one K-8 school.	Elective course spanning from grades 6-12 were offered, and sites were able to hire some of the college tutors for their AVID Elective courses. AVID Elementary (AE) was implemented in grades 3-6 at one K-8 school. A Teacher Specialists was hired and supports all sites with implementation, meeting certification requirements, and conduct multiple classroom coaching observations. Schools received online subscriptions to AVID Weekly for use not only in the elective course but school-wide. AVID Site Coordinators used some of the special assignment hours to support their site's program. The sites include: Kellogg, all K-8 schools, middle schools, and high schools. Additional funding was provided to this action to expand summer conference expenses that spanned across school years.
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$235,408  2000-2999 Classified Salaries - LCFF S &amp; C: \$403,166  3000-3999 Employee Benefits - LCFF S &amp; C: \$74,755  4000-4999 Books and Supplies - LCFF S &amp; C: \$8,340  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$60,495</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$240,310  2000-2999 Classified Salaries - LCFF S &amp; C: \$339,411  3000-3999 Employee Benefits - LCFF S &amp; C: \$72,293  4000-4999 Books and Supplies - LCFF S &amp; C: \$8,195  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$142,135</p>
	<p><b>PLANNED</b></p> <p>G1-A11: District will expand 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><b>ACTUAL</b></p> <p>We have implemented and maintained AVID Excel at 3 Middle schools. This program is designed to interrupt the path to long-term English learner status serving students from 6<sup>th</sup>-8<sup>th</sup> grade at the Early Advanced or Advanced CELDT or recently RFEP.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C:</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$68,750</p>

	<p>\$119,454  3000-3999 Employee Benefits - LCFF S &amp; C: \$19,041  4000-4999 Books and Supplies - LCFF S &amp; C: \$1,200  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$17,750</p>	<p>3000-3999 Employee Benefits - LCFF S &amp; C: \$14,690  4000-4999 Books and Supplies - LCFF S &amp; C: \$1,298  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$5,120  2000-2999 Classified Salaries - LCFF S &amp; C: \$15,000</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G1-A12: Primary (TK-3) programs will be continued and supported to provide a solid social, emotional and academic foundation.</p>	<p><b>ACTUAL</b></p> <p>The TK program was implemented a various sites. Kindergarten teachers were hired to implement full day Kindergarten programs which have a student teacher ratio of less than 24:1 as required by the State. Materials and supplies were ordered to support All Day Kindergarten program. Campus supervisors were hired to support All Day Kindergarten program. We overestimated the amount of additional funds provided to support this action and not all of the additional funds were spend. The chrome books that were to be purchased for each Kinder classroom were delayed due to vendor backlog and they will be charged to the following school year.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,053,517  2000-2999 Classified Salaries - LCFF S &amp; C: \$81,011  3000-3999 Employee Benefits - LCFF S &amp; C: \$521,794  4000-4999 Books and Supplies - LCFF S &amp; C: \$550,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,321,074  2000-2999 Classified Salaries - LCFF S &amp; C: \$193,776  3000-3999 Employee Benefits - LCFF S &amp; C: \$726,247  4000-4999 Books and Supplies - LCFF S &amp; C: \$357,470  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$12,737</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G1-A13: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.</p>	<p><b>ACTUAL</b></p> <p>The Dual Immersion program expanded by adding a grade level at each of the three sites. Although the budget included College tutors and a number of special assignment hours, the College tutor</p>

	<p>positions were not filled and the special assignment hours were not use which resulted in savings to the allocated budget. Additional funds were provided to this action to purchase materials, supplies and consultant services.</p>
<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$80,177  2000-2999 Classified Salaries - LCFF S &amp; C: \$72,003  3000-3999 Employee Benefits - LCFF S &amp; C: \$16,110  4000-4999 Books and Supplies - LCFF S &amp; C: \$45,000  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$74,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$8,545  2000-2999 Classified Salaries - LCFF S &amp; C: \$41,867  3000-3999 Employee Benefits - LCFF S &amp; C: \$2,638  4000-4999 Books and Supplies - LCFF S &amp; C: \$36,513  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$67,250</p>
<p><b>PLANNED</b></p> <p>G1-A14: 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 as we continue the implementation of the District's Technology Plan.</p>	<p><b>ACTUAL</b></p> <p>Only some staff was hired leading to savings in this action. Because the business sector is able to offer more attractive wages to computer technicians many of these positions were unfilled this year. The Computer Service Technicians recruited led to increased technician-to-computer ratios at the planned locations and a reduction to the average incident response time. Each school site also received funds to support the technology needs at their sites based on student enrollment. The funds have been utilized for various technology peripherals, materials, supplies, student software and EdTech professional development for teachers based on site needs. Teacher/support staff have better access to 21<sup>st</sup> century teaching tools, in the form of contemporary 2-in-1 laptops and benefited from substitutes for training, travel, conferences and mileage. Additional funding was over budgeted for this action to complete technology upgrades but not completely spent.</p>

Expenditures

Actions/Services

Expenditures

**BUDGETED**

1000-1999 Certificated Salaries - LCFF S & C: \$151,402  
 2000-2999 Classified Salaries - LCFF S & C: \$520,627  
 3000-3999 Employee Benefits - LCFF S & C: \$306,071  
 4000-4999 Books and Supplies - LCFF S & C: \$794,460  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,132

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$89,299  
 2000-2999 Classified Salaries - LCFF S & C: \$284,349  
 3000-3999 Employee Benefits - LCFF S & C: \$176,474  
 4000-4999 Books and Supplies - LCFF S & C: \$806,009  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,053

Actions/Services

**PLANNED**

G1-A15: Build capacity of adult learners in the system to transform practice, increase teacher effectiveness, and efficacy to impact identified students' learning.

**ACTUAL**

Our budget included summer before and after school hours to build the capacity of adult learners in the system in order to transform practice. Because many of our experienced staff had other commitments there was no need to use all the budgeted hours resulting in savings in salaries. Additional funding was provided for this action but not all funding was spent.

Expenditures

**BUDGETED**

1000-1999 Certificated Salaries - LCFF S & C: \$1,009,654  
 2000-2999 Classified Salaries - LCFF S & C: \$121,303  
 3000-3999 Employee Benefits - LCFF S & C: \$258,353  
 4000-4999 Books and Supplies - LCFF S & C: \$252,379  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$122,900

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$435,541  
 2000-2999 Classified Salaries - LCFF S & C: \$87,245  
 3000-3999 Employee Benefits - LCFF S & C: \$132,076  
 4000-4999 Books and Supplies - LCFF S & C: \$216,959  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$113,548

Actions/Services

**PLANNED**

G1-A16: The art and music program will be supported with funds for staff and professional development to improve students feeling connected and promote academic achievement. The District will also provide extended learning opportunities to promote academic achievement,

**ACTUAL**

A music teacher was added in the elementary program to reduce class size. Four secondary instructional aides provided support to music program. Paraeducators provided interventions. Substitutes were provided for elementary teachers to complete the TCAP (The

	increase service learning, community relations, student retention and connectivity.	California Art Project) institute and to share student art work and instructional practices in the elementary classroom. Art Supplies were provided in order to implement the instructional plan. Transportation was provided to all secondary music programs to participate in SCSBOA 's (Southern California Schools Band and Orchestra Association) Festival. Additional funding was provided for this action for musical instruments across the system but not all the funds were spent.
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$69,269  2000-2999 Classified Salaries - LCFF S &amp; C: \$85,078  3000-3999 Employee Benefits - LCFF S &amp; C: \$76,433  4000-4999 Books and Supplies - LCFF S &amp; C: \$10,000  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$15,800</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$63,140  2000-2999 Classified Salaries - LCFF S &amp; C: \$84,960  3000-3999 Employee Benefits - LCFF S &amp; C: \$73,143  4000-4999 Books and Supplies - LCFF S &amp; C: \$337,311  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$152</p>
	<p><b>PLANNED</b></p> <p>G1 A17: District will provide leadership training to identified high school students during the summer.</p>	<p><b>ACTUAL</b></p> <p>Identified high school leadership students from various school sites participated in a three-day summer CORE Camp training. A half-day mid-year follow up was provided to identify successes and areas for growth in order to develop a plan of action for the second half of the year. Because of the timing of this activity payment will not be made until 2017-18.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$38,280</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$873</p>
Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>



	<p>G1 A18: Elementary and Middle school Designated ELD protocols will be established to assist in closing the achievement gap for English Learners.</p>	<p>Elementary and middle school designated ELD protocols were established to assist in closing the achievement gap for English Learners. Staff who was assigned to this project started the work later than expected and the cost of the action was not as high as it had been anticipated. Additionally, money that had been budgeted for materials was not spent because another funding source was used.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$76,738  3000-3999 Employee Benefits - LCFF S &amp; C: \$12,232  4000-4999 Books and Supplies - LCFF S &amp; C: \$240,585  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$49,700</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$7,948  3000-3999 Employee Benefits - LCFF S &amp; C: \$1,119  4000-4999 Books and Supplies - LCFF S &amp; C: \$0  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$13,476</p>
	<p><b>PLANNED</b></p> <p>G1 A19: Interventions will be provided to identified struggling readers at the elementary and middle school levels in order to close the achievement gap.</p>	<p><b>ACTUAL</b></p> <p>Reading Intervention materials were provided to elementary and middle schools implementing Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS). At the middle schools we were able to support paying for a substitute teacher to assist with the contracted teacher providing reading intervention.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$170,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$169,994</p>
Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>

	G1 A20: Teachers will work with designated groups of students at the elementary level in order to increase academic achievement in the areas of ELA and Mathematics.	Intervention teachers described in this action were paid with Title I funds therefore the cost is not reflected in the LCAP.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$395,635 3000-3999 Employee Benefits - LCFF S &amp; C: \$108,581</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$0 3000-3999 Employee Benefits - LCFF S &amp; C: \$0</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G1 A21: 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><b>ACTUAL</b></p> <p>The Technology Teacher Leads (TTL) program was supported district-wide. Unit Leader stipends for one TTL per site, special assignment hours to provide site based professional development for teachers, sub days to support the TTLs in their own professional learning and collaboration and professional development was provided. Software and digital subscriptions to support educational technology integration and online training modules were purchased, student devices for TTLs who did not have student devices, and professional learning opportunities provided for the 90 TTLs.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$142,289 3000-3999 Employee Benefits - LCFF S &amp; C: \$22,688 4000-4999 Books and Supplies - LCFF S &amp; C: \$82,000 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$22,732</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$102,146 3000-3999 Employee Benefits - LCFF S &amp; C: \$15,541 4000-4999 Books and Supplies - LCFF S &amp; C: \$35,462 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$55,694</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G1 A22: Extended learning opportunities will be provided using STEM approach. Staff will</p>	<p><b>ACTUAL</b></p> <p>Although we had budgeted for multiple sections of Summer extended learning opportunities in</p>

participate in training.

Science Technology Engineering and Math (STEM) due to lack of student enrollment not all the sections were necessary, resulting in savings in this action. In salary an elementary and middle school robotics teacher was hired to provide instruction and training. Additional funding was provided for materials and supplies-Robotics kits and curriculum. Summer program included Campus Supervisors were paid with additional funds.

**Expenditures**

**BUDGETED**

1000-1999 Certificated Salaries - LCFF S & C: \$125,681  
2000-2999 Classified Salaries - LCFF S & C: \$5,541  
3000-3999 Employee Benefits - LCFF S & C: \$26,638  
4000-4999 Books and Supplies - LCFF S & C: \$85,190  
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$800

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$56,745  
2000-2999 Classified Salaries - LCFF S & C: \$0  
3000-3999 Employee Benefits - LCFF S & C: \$13,504  
4000-4999 Books and Supplies - LCFF S & C: \$83,213  
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,076

**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 overall implementation of the actions/services described under goal 1 include hiring of additional staff at the school sites to support academic achievement, expansion of targeted programs, extended learning opportunities for students and staff and offering of summer programs to avoid summer slide. Data monitoring supported the evaluation of progress and effectiveness of these actions.

The additional library clerk hours at the elementary schools combined with more librarians at the secondary level afforded students greater access to media centers which was further enhanced by the support of additional computer technicians. On-line resources were made available to students for credit recovery as well as for expansion. Certificated staff hired provided academic support to ELs, ELD interventions, full day Kinder opportunities and class size reduction. Professional development in various topics was provided including summer AVID training to teachers at the secondary level to increase services to sites and cohorts. The

expansion of the Dual Language Immersion program afforded enrichment opportunities to students at selected school sites. The staff for educational technology continued to increase to provide support in integrating technology into teaching and learning effectively. We are continuing to build the capacity of teachers in the language of Thinking Maps. Through summer conference we are able to enhance the professional learning opportunity of the sessions by providing aligned resources. RESPeCT science training provided the resources needed to carry out the lessons with students during the 2016-2017. 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 System (SWIS).

The various activities included in goal one, continue to support progress towards academic achievement. ESMART STEM program has made it possible for more students to learn about the STEM field. The overall effectiveness of the actions/services is evident by our AVID sites meeting the following certification levels: six Certified, five Highly Certified, two Schoolwide Sites of Distinction, and one National Demonstration. In addition, there have been increases in the number of students graduating high school on time, the total number of students enrolled in courses of rigor (AP or Honors courses), and of students taking courses which allow them to meet four year college entrance requirements. AVID Excel students saw an increase in their English language proficiency as measured on the CELDT and in Reclassification to Fluent English Proficient (RFEP). As a result of the All Day Kindergarten program, we have seen a reduction of 42% retention in Kindergarten. Students in the Dual Language program are engaged and continue to make progress. Computer technicians improved technician-to-computer ratios at the planned locations, which resulted in a reduction of the average incident response time. The funds for technology peripherals, materials, professional development have proven to be effective. Staff supported teachers and administrators on how to integrate technology in order to reach higher student achievement and levels of engagement.

The collected data on professional learning communities indicated a positive impact. Math Cohorts demonstrated success as student achievement data on DIA 1 grew in Math I and in Math II. Students benefited from having Thinking Maps trained teachers and we saw an improvement in writing scores in DIA 1 and 2. Behavior data, which was tracked district-wide, experienced a 50 % reduction in all types of behavioral incidents. Professional Development for Diagnostic Online Reading Assessment (DORA) caused students participating in the intervention to move quicker through multiple proficiency levels. The participation in the music program increased with the additional

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

teacher. The Teaching Teacher Leaders (TTL) program has continued to grow, and has been successful in supporting and building the capacity of all teachers as it relates to technology integration for teaching and learning. The summer STEM program was highly effective for participating students, showing gains in Math DIA 1 and 2.

Some actions in this goal show differences between the budgeted expenditures and the estimated actual due to the timing of hiring or ending staff positions. A portion of the budgeted funds was not expended for professional development due to the substitute shortage we are experiencing and the inability to pull teachers for the scheduled trainings. 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 in June are 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 2nd semester hours will be charged at a later time.

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

NOTES:

Additional funds were allocated to various actions that had been discussed and vetted by stakeholder groups in order to increase or improve services to our students in 2016-17. For goal 1, the original budget of \$11,788,487 was increased to \$15,620,891. Based on this increased budget, our estimated actuals for this goal were \$9,643,433. The actual amount of expenditures for this goal was \$10,489,790. These expenditures were included in the estimated actuals.

Some of the most significant increases in funds were seen in the following actions:

G1 A3 Staff was able to assess students in ELA and mathematics. This data was used to make instructional adjustments for targeted student groups. At the site level release time for teachers was used to analyze site data to inform instruction and increase communication with families during parent conferences but due to a substitute shortage all the money was not spent. Additional funding was provided to pay for staff with responsibilities of OARS and SBAC data analysis.

G1 A6 This was an item that was discussed with stakeholders but due to lack of funding no budget was adopted. As the year progressed additional funding was allocated to the action. With the additional funds, staff at all elementary schools was able to monitor student progress by reviewing DORA, ESGI and other reports and sharing with appropriate staff. Clerical support was provided to assist with compilation of reports. Licenses were purchased and professional development was provided to staff. Targeted interventions in profiles B & C were put in place at all elementary schools. Two middle schools - Emerson and Simons, began the implementation this year. All the additional funding provided for this action was not spent as we overestimated the expansion of the action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G1 A7 Based on student needs, a smaller number of licenses were purchased and not all six period assignments were offered resulting in savings for this action. Additional funding was provided to pay for assignments that overlapped fiscal years.

G1 A8 Although we have budgeted sufficient funds for an ELD teacher and a Teacher on Assignment (TOA), the position of TOA was not filled and the ELD teacher started work during second semester leading to significant savings in this action.

G1 A10 Although we recruited college tutors during the entire year, we were unable to fill all the positions that had been budgeted because these are hard to fill positions. Additional funding was provided to this action so that a larger number of teachers were able to attend AVID Summer conference.

G1 A12 Additional funds were provided for this action, but we overestimated the amount and not all of the additional funds were spent. The chrome books that were to be purchased for each Kinder classroom were delayed due to vendor backlog and they will be charged to the following school year.

G1 A13 Although the budget included College tutors and a number of special assignment hours, the College tutor positions were not filled and the special assignment hours were not use which resulted in savings to the allocated budget. Additional funds were provided to this action to purchase materials, supplies and consultant services.

G1 A14 Technology upgrades that had not been previously budgeted were able to take place. Additional funding was over budgeted for this action to complete technology upgrades but not completely spent.

G1 A15 Our budget included summer before and after school hours to build the capacity of adult learners in the system in order to transform practice. Because many of our experienced staff had other commitments there was no need to use all the budgeted hours resulting in savings in salaries. Additional funding was provided for this action but not all funds were spent.

G1 A16 Under achieving students are able to access the music program via a check out system of musical instruments and after school dance classes that increase the student's connectivity to the school and provide a broad course of studies to some that could otherwise not benefit from the programs. Transportation was provided to all secondary music programs to participate in SCSBOA's (Southern California Schools Band and Orchestra Association) Festival. Additional funding was provided for this action for musical instruments across the system but not all the funds were spent.

G1 A18 Staff who was assigned to this project started the work later than expected and the cost of the action was not as high as it had been anticipated. Additionally, money that had been budgeted for materials was not spent because another funding source was used.

G1 A20 Intervention teachers described in this action were paid with Title I funds therefore the cost is not reflected here.

G1 A22 Although we had budgeted for multiple sections of Summer extended learning opportunities in Science Technology Engineering and Math (STEM) due to lack of student enrollment not all the sections

were necessary, resulting in savings in this action. In salary an elementary and middle school robotics teacher was hired to provide instruction and training. Additional funding was provided for materials and supplies-Robotics kits and curriculum. Summer program included Campus Supervisors were paid with additional funds.

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

As a result of the implemented actions in this goal to support student achievement, no major changes to the content of the actions or goal were made for 2017-18. Some of the actions and services in this goal have been realigned to ensure a more cohesive plan that will lead to better data analysis and monitoring of actions.

# Goal 2

## QUALIFIED TEACHERS & STAFF

Student learning will be supported by qualified teachers and staff.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Teacher Qualifications

- Number of teachers who Meet/Exceed Credential Requirements will increase by 1% of the difference between the goal (100%) and the 2015-16 of 98.05% to 98.07% in 2016-17.
- Number of Misassignments will be decreased by 1% of the difference between from the goal of 1.16% for 2015-16 to 1.15% in 2016-17.

#### ACTUAL

##### Teacher Qualifications

- Percent of teachers who Met/Exceed Credential Requirements increased by 1.15% of the difference between the goal (100%) and the 2015-16 of 98.05% to 99.2% in 2016-17. This metric was **Met**
- Percent of Misassignments decreased by more than .46% from 1.16% for 2015-16 to 0.7% in 2016-17. This metric was **Met**



**ACTIONS / SERVICES**

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

<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.</p>	<p><b>ACTUAL</b></p> <p>Schools were staffed as planned since the approval of the plan.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$82,078,708            2000-2999 Classified Salaries - LCFF Base: \$24,289,279            3000-3999 Employee Benefits - LCFF Base: \$32,002,270</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$82,164,975            2000-2999 Classified Salaries - LCFF Base: \$24,323,795            3000-3999 Employee Benefits - LCFF Base: \$31,986,543</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A2: Schools will be staffed and supported by qualified teachers, administrators and staff who are providing additional services to designated students.</p>	<p><b>ACTUAL</b></p> <p>Staff was hired as planned. Additional funding was provided to augment this service, however, not all funds were spent because we budgeted at the highest step and column rate, but many of the staff was newer and the cost of their service was less than expected.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,863,902            3000-3999 Employee Benefits - LCFF S &amp; C: \$771,883</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$5,557,628            3000-3999 Employee Benefits - LCFF S &amp; C: \$1,579,696</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as Common Core, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of</p>	<p><b>ACTUAL</b></p> <p>Professional development and collaboration opportunities will be provided in the areas of academic achievement for English Learners, math and science.</p>

	all students.	
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,013,631  3000-3999 Employee Benefits - Federal Revenues - Title I: \$142,820  1000-1999 Certificated Salaries - Federal Revenues - Title II: \$472,656  3000-3999 Employee Benefits - Federal Revenues - Title II: \$118,983</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,053,379  3000-3999 Employee Benefits - Federal Revenues - Title I: \$167,908  1000-1999 Certificated Salaries - Federal Revenues - Title II: \$462,657  3000-3999 Employee Benefits - Federal Revenues - Title II: \$122,400</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A4: Teachers with preliminary general education credentials will be provided with the opportunity to participate in the District's state-approved two-year Teacher Induction Program in order to become fully-credentialed by the state of California.</p>	<p><b>ACTUAL</b></p> <p>Teachers with preliminary general education credentials participated in the District's state-approved Teacher Induction Program in order to become fully-credentialed by the state of California.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$37,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$24,000</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A6: Professional learning and collaboration opportunities will be provided on a variety of topics such Common Core, technology integration, science, positive behavior support, and other areas as identified by a needs assessment, to build capacity to meet the needs of targeted students.</p>	<p><b>ACTUAL</b></p> <p>Professional development and collaboration opportunities were provided on topics such as technology integration, positive behavior support, and other areas as identified by teachers to build capacity to meet the needs of all students. The full amount budgeted for this action was not spent due to some of the staff being hired late. Over allocated additional funds that we did not use.</p>

<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,663,858  2000-2999 Classified Salaries - LCFF S &amp; C: \$63,673  3000-3999 Employee Benefits - LCFF S &amp; C: \$514,029  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$40,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,436,640  2000-2999 Classified Salaries - LCFF S &amp; C: \$58,175  3000-3999 Employee Benefits - LCFF S &amp; C: \$450,122  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$42,879</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A7: Teachers will be provided with professional learning opportunities targeted towards addressing the needs of the targeted student population participating in the Special Ed. Program.</p>	<p><b>ACTUAL</b></p> <p>We were unable to fill these positions.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$21,563  3000-3999 Employee Benefits - LCFF S &amp; C: \$3,437</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$0  3000-3999 Employee Benefits - LCFF S &amp; C: \$0</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A8: Classified staff will be provided with professional learning opportunities aligned to stakeholder feedback and District initiatives.</p>	<p><b>ACTUAL</b></p> <p>Classified staff such as, library clerks and paraeducators were provided with professional learning opportunities. Not all staff was employed the entire year.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$390,515  3000-3999 Employee Benefits - LCFF S &amp; C: \$91,537  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$9,160</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$236,000  3000-3999 Employee Benefits - LCFF S &amp; C: \$55,318  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$10,389</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A9: Additional teachers and staff will be hired and trained to support the multi tiered approach to intervention and increase the achievements of the targeted students.</p>	<p><b>ACTUAL</b></p> <p>All positions that were indicated in the plan were hired from the beginning of the school year and training opportunities on the multi tiered approach to intervention were provided.</p>

<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$442,142  3000-3999 Employee Benefits - LCFF S &amp; C: \$110,717</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$489,059  3000-3999 Employee Benefits - LCFF S &amp; C: \$124,511</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A10: Human and financial support will be provided in order to: *strengthen academic quality by focusing on evidence-based practices to promote college and career readiness at all grade levels, *Create a culture of college and career success within and beyond the classroom, *Emphasize, support, and align multiple pathways to success that value college-bound and career-bound pathways and *Build and maintain 21st Century classrooms and facilities.</p>	<p><b>ACTUAL</b></p> <p>Staff was hired to strengthen academic achievement of students by reducing the number of combination classes in all elementary schools and improve learning environments to reflect 21st Century classrooms. A college going culture was fostered by investing on technology and 21st Century learning centers at all schools. Additional funds were provided for this action but some of the upgrades to media centers were not completed in time for the cost to be reflected this school year.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,544,167  3000-3999 Employee Benefits - LCFF S &amp; C: \$422,715  4000-4999 Books and Supplies - LCFF S &amp; C: \$10,000  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$294,417</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,016,242  3000-3999 Employee Benefits - LCFF S &amp; C: \$315,319  4000-4999 Books and Supplies - LCFF S &amp; C: \$89,449  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$394,453</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G2 A 11: Clerical support is needed to assist with intervention teachers.</p>	<p><b>ACTUAL</b></p> <p>The typist clerk was not hired under this action.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$34,323  3000-3999 Employee Benefits - LCFF S &amp; C: \$17,487</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$0  3000-3999 Employee Benefits - LCFF S &amp; C: \$0</p>

**ANALYSIS**

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

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

The implementation of the actions in this goal were achieved to a large degree since early in the year. We were able to hire the staff prior to the commencement of the school year. Teachers who came to PUSD without having finished their credentialing process, were able to participate in our new teacher induction program. Professional development was provided according to our Professional Development Plan which included Teachers voice and choice. Many of our teachers participated in training focused on EL achievement around Mathematics, Science, and Multiple Tier System of Support. Technology integration was an underlying theme in each of the Professional Development days. Paraeducators 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 job.

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

Due to the early hiring of staff this year, students enjoyed continuity among the adults who supported them in the classroom as well as libraries and school facilities. Because teachers who are new to the profession were well supported by our new teacher induction program staff, students were able to receive quality instruction and reach their greatest potential. Our professional development offerings were tailored to the needs expressed in the staff needs assessment and enabled staff to differentiate their learning depending on the areas of greatest needs for them. Themes focusing on EL achievement and the integration of technology resources provided rich opportunities for project based and collaborative lessons that support our students. Staff, including administrators, teachers, paraeducators and safety personnel were able to participate in professional development that was relevant to their interactions with students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional funds were allocated to various actions that had been discussed and vetted by stakeholder groups in order to increase or improve services to our students in 2016-17. Fluctuation in the budgeting of some actions in this goal are due to the timing of hiring of staff and additional funds that were allocated from prior year's savings. For goal 2, the original budget of \$10,310,025 was increased to \$15,798,159. Based on this increased budget, our estimated actuals for this goal were \$12,855,880. The actual amount of expenditures for this goal was \$12,317,504. These expenditures were included in the estimated actuals.

G2 A2 Additional funding was provided to augment this service, however, not all funds were spent because we budgeted at the highest step and column rate, but many of the staff was newer and the cost of their service was less than expected.

G2 A6 The full amount budgeted for this action was not spent due to some of the staff being hired late. Over allocated additional funds that we did not use.

G2 A10 Additional funds were provided for this action but some of the upgrades to media centers were not completed in time for the cost to be reflected this school year.

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

As a result of data analysis and the impact of the hired staff, no major changes to the content of the actions or goal were made for 2017-18. Some of the actions and services in this goal have been realigned to ensure a more cohesive plan that will lead to better data analysis and monitoring of actions.

# Goal 3

## SAFE AND EQUITABLE LEARNING ENVIRONMENT

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Attendance will increase by 1% of the difference between the goal (100%) and the 2015-16 of 95.68 % to 96.63% for 2016-17
- Chronic Absenteeism will decrease by 1 % from the 2015-16-school year of 14.9% to 14.7% in 2016-17.
- Dropout Rates will decrease by 1% from the 2015-16 school year from 24.6% to 24.3% in 2016-17.
- MS Dropout Rates will decrease by 1% of the differential of the 2015-16 school year from .55% to .548% in 2016-17.
- Suspension Rates will decrease by 1% from the 2015-16 school year of 3.3% to 3.2% in 2016-17.
- Expulsion Rates will decrease by 1% from the 2015-16 school year 0%- to 0% in 2016-17
- Parent Involvement will increase by 1% from the 2015-16 school year of 64.22% to 64.86% in 2016-17.
- Williams Reports -
  - School Facilities Repair Status will maintain 100% compliance
  - Quality, Currency, and Availability of Textbooks and Instructional Materials will maintain 100% compliance
- CA Healthy Kids Survey (CHKS) will increase by 1% **2014-15 (Baseline)**
  - School Safety will increase in Middle Schools from 58% to 59% & High Schools from 60% to 61% in 2015-16 results.
  - School Connectedness will increase in Middle Schools from 45% to 46% & High Schools from 37% to 38% in 2015-16 results.

#### ACTUAL

- Attendance decreased by -.39% from 95.68% in 2015-16 to 95.29 in 2016-17. this metric is **Not Met**
- Chronic Absenteeism decreased by 3.4% from the 2015-16 school year of 14.9% to 11.5% in 2016-17. This metric is **Met**
- Dropout Rates decreased by 1.7% from 13.3% in 2014-15 to 11.6 % in 20215-16. This metric is **Met**
- MS Dropout Rates increased by by .3% of the differential of the 2015-16 school year from .4% to .7% in 2016-17. This metric is **Not Met**
- Suspension Rates based on the California Dashboard is in the green category with a Status of 4.2 % and a Change of -1.2%. This metric is **Met**
- Expulsion Rates maintained at 0% from 2014-15 to 2015-16. This metric is **Met**
- Parent Involvement increased by 1.78% from the 2015-16 school year of 64.22% to 66% in 2016-17. This metric is **Met**
- Williams Reports -
  - School Facilities Repair Status maintained at 100% compliance. This metric is **Met**
  - Quality, Currency, and Availability of Textbooks and Instructional Materials maintained 100% compliance. This metric is **Met**
- CA Healthy Kids Survey (CHKS) will increase by 1% **2014-15 (Baseline)**
- School Safety increased by 10% in Middle Schools from 58% to 68% & High Schools 1% from 60% to 61% in 2015-16 results.

- District School Climate Index will increase in Middle School from 51% to 52% & High Schools from 72% to 73% in 2015-16 results.

- School Connectedness increased by 6% in Middle Schools from 45% to 51% & High Schools by 4% from 35% to 39% in 2015-16 results.

District School Climate Index increased 45 points in Middle School from 296 to 339 to 52% & decreased in High Schools by 4 points from 323 to 319 in 2015-16 results.



**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>Positions continue to be staffed and computer labs expanded to Increase access to a technology rich learning environment for all students in order to promote 21<sup>st</sup> Century learning.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF Base: \$324,183 3000-3999 Employee Benefits - LCFF Base: \$138,073</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF Base: \$314,247 3000-3999 Employee Benefits - LCFF Base: \$136,501</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>G3 A2: Increase access to a technology rich learning environment for designated students in order to promote 21st Century learning and support to address academic gaps and accelerate language acquisition(e.g., computer labs, technicians).</p>	<p><b>ACTUAL</b></p> <p>Access to a technology rich learning environment continues to increase for designated students in order to promote 21st Century learning and support to address academic gaps and accelerate language acquisition through the remaining support of hired staff and technology expansion.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$164,235 3000-3999 Employee Benefits - LCFF S &amp; C: \$78,144 2000-2999 Classified Salaries - After School Education &amp; Safety: \$17,182 3000-3999 Employee Benefits - After School Education &amp; Safety: \$8,747 2000-2999 Classified Salaries - Federal Revenues - Title I: \$238,491 3000-3999 Employee Benefits - Federal Revenues - Title I: \$110,936 2000-2999 Classified Salaries - Other Federal Funds: \$155,136 3000-3999 Employee Benefits - Other Federal Funds: \$70,536 2000-2999 Classified Salaries - Other Local Revenues:</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$134,123 3000-3999 Employee Benefits - LCFF S &amp; C: \$58,784 2000-2999 Classified Salaries - After School Education &amp; Safety: \$700 3000-3999 Employee Benefits - After School Education &amp; Safety: \$67 2000-2999 Classified Salaries - Federal Revenues - Title I: \$304,718 3000-3999 Employee Benefits - Federal Revenues - Title I: \$145,243 2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,959 3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,308 2000-2999 Classified Salaries - Other Local Revenues:</p>

	<p>\$23,113  3000-3999 Employee Benefits - Other Local Revenues: \$9,666  2000-2999 Classified Salaries - Other State Revenues: \$346,420  3000-3999 Employee Benefits - Other State Revenues: \$144,502</p>	<p>\$20,105  3000-3999 Employee Benefits - Other Local Revenues: \$8,621  2000-2999 Classified Salaries - Other State Revenues: \$289,041  3000-3999 Employee Benefits - Other State Revenues: \$122,064</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G3 A3: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. All personnel will be provided with the necessary training to improve health and safety programs.</p>	<p><b>ACTUAL</b></p> <p>Health and Safety personnel continues to be provided with the necessary training to improve health and safety programs in our schools.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF Base: \$456,655  3000-3999 Employee Benefits - LCFF Base: \$314,143</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF Base: \$481,655  3000-3999 Employee Benefits - LCFF Base: \$315,053</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G3 A4: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement (Year 1: activities/athletics at high schools).</p>	<p><b>ACTUAL</b></p> <p>Selected certificated and classified staff and operation expenses were provided.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$358,000  2000-2999 Classified Salaries - LCFF Base: \$523,225  3000-3999 Employee Benefits - LCFF Base: \$84,755  4000-4999 Books and Supplies - LCFF Base: \$189,100  5000-5999 Services and Other Operating Expenses - LCFF Base: \$170,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$358,000  2000-2999 Classified Salaries - LCFF Base: \$523,225  3000-3999 Employee Benefits - LCFF Base: \$84,755  4000-4999 Books and Supplies - LCFF Base: \$192,487  5000-5999 Services and Other Operating Expenses - LCFF Base: \$166,713</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G3 A5: Crisis intervention and mental support staff will provide strong guidance and support to</p>	<p><b>ACTUAL</b></p> <p>Five Mental Health Intervention Specialists have been hired to establish teams to assist schools with</p>

	<p>meet the social,emotional and behavioral needs of students. Training will be provided to address the needs of the targeted population.</p>	<p>the social, emotional and behavioral needs of the students. Additionally, 5 of the 6 Mental Health Supervisors and 4 Senior Social Workers have been hired. At the end of the year we were still in the process of hiring the 6 Student Support Specialists. Because of the vacancies not all the funds budgeted for this action were spent.</p> <p>Additional money was provided to this action to create a position to support mental health but due to high turnover had to restructure it resulting in savings.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$216,914  2000-2999 Classified Salaries - LCFF S &amp; C: \$1,168,983  3000-3999 Employee Benefits - LCFF S &amp; C: \$547,097  4000-4999 Books and Supplies - LCFF S &amp; C: \$108,270  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$80,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$218,075  2000-2999 Classified Salaries - LCFF S &amp; C: \$637,101  3000-3999 Employee Benefits - LCFF S &amp; C: \$305,161  4000-4999 Books and Supplies - LCFF S &amp; C: \$86,737  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$23,339</p>
	<p><b>PLANNED</b></p> <p>G3 A6: Hire Cluster Parent Facilitators to increase parent involvement and increase a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations; providing training and information on strategies to support student academic success and positive behavior; and supporting site level advisory committees.</p>	<p><b>ACTUAL</b></p> <p>The five parent facilitator positions continued this year. These employees work with school sites to support PTA/PTO and provide training and information to parents.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$25,717  2000-2999 Classified Salaries - LCFF S &amp; C: \$178,244</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$25,717  2000-2999 Classified Salaries - LCFF S &amp; C: \$177,293</p>

	3000-3999 Employee Benefits - LCFF S & C: \$98,937	3000-3999 Employee Benefits - LCFF S & C: \$93,314 4000-4999 Books and Supplies - LCFF S & C: \$11,739 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,887
<b>Actions/Services</b>	<b>PLANNED</b> G3 A7: Hire staff to serve as liaisons between foster care youth, their families, schools and county agencies.	<b>ACTUAL</b> Consultant was hired to meet with foster youth as mentors and tutors to help access district programs related to various student services. This service supports foster youth improve their attendance and graduation rates.
<b>Expenditures</b>	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500,000	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500,000
<b>Actions/Services</b>	<b>PLANNED</b> G3 A8: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap.	<b>ACTUAL</b> This item included funding for Computer Technicians at each school site. Because of the salary range that we are able to offer for this position, we were not able to hire all the techs that had been planned and substantial savings were realized.
<b>Expenditures</b>	<b>BUDGETED</b> 2000-2999 Classified Salaries - LCFF S & C: \$351,412 3000-3999 Employee Benefits - LCFF S & C: \$169,690	<b>ESTIMATED ACTUAL</b> 2000-2999 Classified Salaries - LCFF S & C: \$643 3000-3999 Employee Benefits - LCFF S & C: \$124 4000-4999 Books and Supplies - LCFF S & C: \$88,181 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$82,414
<b>Actions/Services</b>	<b>PLANNED</b> G3 A9: District will provide students with expanded learning opportunities such as: online/blended coursework and Career &	<b>ACTUAL</b> Educational opportunities have been made available to students who were in need of flexible master scheduling to graduate on time by

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.

providing transportation to Park West and SEEO. Transportation was also provided to students who requested a broad course of study offered at Palomares, Village and Fremont Academies in order to increase career pathways. Even though we had budgeted for 3 Career Technicians, these positions were hired late in the second semester resulting in savings in this service. Additional funds were provided for students to participate in Math Field Day and other competitions.

**Expenditures**

**BUDGETED**

1000-1999 Certificated Salaries - LCFF S & C: \$175,427  
 2000-2999 Classified Salaries - LCFF S & C: \$125,846  
 3000-3999 Employee Benefits - LCFF S & C: \$134,200  
 4000-4999 Books and Supplies - LCFF S & C: \$30,984  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$158,019

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$168,467  
 2000-2999 Classified Salaries - LCFF S & C: \$3,297  
 3000-3999 Employee Benefits - LCFF S & C: \$80,860  
 4000-4999 Books and Supplies - LCFF S & C: \$32,335  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$104,035

**Actions/Services**

**PLANNED**

G3 A10: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. Additional personnel will be provided to service the targeted population.

**ACTUAL**

Health Services Assistants continue to be funded to provide Health Office Coverage at each elementary school. School Nurses were hired to provide nursing services. Staff received training materials and supplies to perform their duties. Additional funds were allocated to train the staff.

**Expenditures**

**BUDGETED**

1000-1999 Certificated Salaries - LCFF S & C: \$462,343  
 2000-2999 Classified Salaries - LCFF S & C: \$320,446  
 3000-3999 Employee Benefits - LCFF S & C: \$329,752  
 4000-4999 Books and Supplies - LCFF S & C: \$5,000  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000

**ESTIMATED ACTUAL**

1000-1999 Certificated Salaries - LCFF S & C: \$368,724  
 2000-2999 Classified Salaries - LCFF S & C: \$323,927  
 3000-3999 Employee Benefits - LCFF S & C: \$313,777  
 4000-4999 Books and Supplies - LCFF S & C: \$10,753  
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,587

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>G3 A11: Increase student access to academic and behavioral counseling and support for college and career awareness and readiness.</p>	<p><b>ACTUAL</b></p> <p>Counselors at the K-8 and middle schools provided additional support in order for students to access academic and behavioral pathways and prepare for college and careers after graduation. Additional funding was provided to allow staff to attend conferences.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,374,870  3000-3999 Employee Benefits - LCFF S &amp; C: \$365,871  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,332,497  3000-3999 Employee Benefits - LCFF S &amp; C: \$353,729  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$14,300  4000-4999 Books and Supplies - LCFF S &amp; C: \$3,000</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>G3 A12: Provide additional personnel to support the current intervention model at all schools with a focus on under achieving students.</p>	<p><b>ACTUAL</b></p> <p>Support and intervention staff was hired to provide direct services to students based on the specific site needs.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$206,303  2000-2999 Classified Salaries - LCFF S &amp; C: \$141,921  3000-3999 Employee Benefits - LCFF S &amp; C: \$65,239</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$236,494  2000-2999 Classified Salaries - LCFF S &amp; C: \$112,419  3000-3999 Employee Benefits - LCFF S &amp; C: \$80,097</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>G3 A13: Provide additional personnel to support the current intervention model at all schools with a focus on English Learners and Reclassified students.</p>	<p><b>ACTUAL</b></p> <p>Teachers and certificated staff were provided to support the current intervention model at school sites with a focus on English Learners and Reclassified student. Professional development hours were also provided to this staff in order to improve services to English Learners. Classified staff was provided to support computer labs and</p>

		academic support at each school site. Additional funds were used to hire a teacher and a counselor to support the current intervention model for students needing alternate schedules.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,674,019  2000-2999 Classified Salaries - LCFF S &amp; C: \$560,854  3000-3999 Employee Benefits - LCFF S &amp; C: \$550,045  4000-4999 Books and Supplies - LCFF S &amp; C: \$62,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,798,082  2000-2999 Classified Salaries - LCFF S &amp; C: \$385,138  3000-3999 Employee Benefits - LCFF S &amp; C: \$513,501  4000-4999 Books and Supplies - LCFF S &amp; C: \$19,994</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G3 A14: To provide all schools with materials and supplies for English Learners and Re-classified students.</p>	<p><b>ACTUAL</b></p> <p>Each school was provided with funding to purchase materials and supplies specifically for English Learners and Re-classified students. Although most sites maximized their budget, not all sites spent the full amount budgeted. Additional funding was provided for this action, but not fully spent.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$1,028,368</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$841,494</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>G3 A15: To provide all schools with materials and supplies for Low Income pupils and Foster Youth.</p>	<p><b>ACTUAL</b></p> <p>Schools were provided with funding to purchase materials and supplies for Low Income pupils and Foster Youth as need at their site. Not all funds budgeted were used by the school sites. Additional funds were provided for this action, but not fully spent.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

	4000-4999 Books and Supplies - LCFF S & C: \$1,734,627	4000-4999 Books and Supplies - LCFF S & C: \$1,348,299
<b>Actions/Services</b>	<b>PLANNED</b> G3 A16: To provide all schools with funds for additional intervention services focused on English Learners and Re-classified students.	<b>ACTUAL</b> All schools were provided with funds for intervention services and other operating expense that addressed the individual needs of the English Learners and Re-classified students at their site. Several schools used funds from money not expended in the prior year.
<b>Expenditures</b>	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$189,372	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$448,121
<b>Actions/Services</b>	<b>PLANNED</b> G3 A17: To provide all schools with funds for additional intervention services to increase student engagement in school activities focused on targeted students.	<b>ACTUAL</b> All schools benefited from coaching provided by Teacher Specialists who supported intervention services aimed at increasing student academic achievement and engagement in school activities. These services were focused on low-social economic student groups and youth in foster care. Additional funds were provided to to increase the in-class coaching opportunities and lesson modeling.
<b>Expenditures</b>	<b>BUDGETED</b> 1000-1999 Certificated Salaries - LCFF S & C: \$442,519 2000-2999 Classified Salaries - LCFF S & C: \$171,929 3000-3999 Employee Benefits - LCFF S & C: \$188,481 4000-4999 Books and Supplies - LCFF S & C: \$64,276 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$12,991	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$526,810 2000-2999 Classified Salaries - LCFF S & C: \$149,746 3000-3999 Employee Benefits - LCFF S & C: \$191,067 4000-4999 Books and Supplies - LCFF S & C: \$4,910 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,702



**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.

Staff was hired to ensure and support the health and safety of the students. Mental Health Supervisors, Senior Social Workers and Student Support Specialists were hired. Consultants met with K-12 foster youth and worked with parent/guardian and staff to identify the students' educational and emotional needs. Foster youth consultants created and monitored individualized student plan that measures their progress and needs in order to improve foster youths graduation rate. Consultants worked with district personnel to connect services needed to support the students' educational program. Challenges to implementing the plan included changes in staff, student schedules, and student mobility. Because of the high student mobility data collection continues to be and area of improvement. Parent and community needs have been supported by the hiring of parent facilitators that work with each school. Assistants at the schools sites have led to an improvement in overall communication between the Health Office, classroom and home helping to reduce student visits to the Health Office translating to increased time in the classroom and a reduction in absenteeism. We are better able to track chronic health conditions and provide referral and assistance to families (services to Western University, Dental, Vision, PCHAT, our Federally Qualified Health Centers, Partner School Based Health Clinics, Vision to Learn, and the Assistance League of Pomona Valley). There is still a need to incorporate additional support and services for our students.

PUSD started ConnectEd which facilitated the purchase of 1,000 hotspots for low-social economic students who did not have access to WiFi at home. Due to the timeline of being able to join the ConnectEd program from Sprint in early 2017 the roll out to individual students will begin in the fall of 2017. We have entered into an agreement with International Center for Leadership in Education (ICLE) consultants to support the planning for implementation of the additional use of technology in the classroom.

In Career and Technical Education (CTE) there was an increase of sections offered in 2016-17. Challenges include staffing the CTE classes available for students as there is a State wide need for more CTE teachers. The hiring of additional nurses and additional hours for Health

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

The services provided by hired staff and Mental Health Intervention Team have minimized the number of days students are out of school for emotional and behavioral issues. Parents and families are better equipped to access services within the school and the community due

to the support of the additional staff that has been hired. Individual behavioral plans were created to assist students with attending school successfully and we have seen an improvement in attendance for the first semester. Health Office visits show an overall 6% decrease over the previous year. These reductions are in part due to enhanced communication between Health Offices, Home, and Classroom.

Computer Technicians hired for various schools were able to support computer labs and classroom technology and enabled students to participate in online interventions consistently. Due to the additional support, several schools are effectively using Google Classroom and have integrated technology into the content for 21st century learning.

In a recent data analysis comparing 6<sup>th</sup> – 8<sup>th</sup> graders there has been a 7% increase of students participating in the College and Career Guidance Initiative or CCGI. In the grade distribution analysis based on first semester grades we have a 50% reduction of students failing all their classes compared to 2015-16. More students participated in Career and Technical Education courses. This year we were able to increase the number of contacts with each of our students depending on the need and plan for next steps in efforts of continuous improvement.

Some actions in this goal show that the amount spent was significantly less than budgeted due to the timing of hiring or terminating staff positions. Specifically, Mental Health and CTE positions are difficult to fill because of the competitive salary schedules of the private sector. Materials and supplies funds continue to be spent through second semester and is expected to not show a material difference by the time the school year closes. Similarly, millage, conferences and travel for professional learning is expected to be utilized appropriately.

Additional funds were allocated to various actions that had been discussed and vetted by stakeholder groups in order to increase or improve services to students in 2016-17. For goal 3, the original budget of \$14,289,345 was increased to \$18,768,807. Based on this increased budget, our estimated actuals for this goal were \$12,217,794. The actual amount of expenditures for this goal was \$13,259,566. These expenditures were included in the estimated actuals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G3 A5 The social and emotional needs of students were supported with the services of a consultant at a few of our elementary schools as a pilot program. Because of the vacancies not all the funds budgeted for this action were spent. Additional money was provided to this action to create a position to support mental health but due to high turnover we had to restructure it, resulting in savings.

G3 A9 - Even though we had budgeted for 3 Career Technicians, these positions were hired late in the second semester resulting in savings in this service. Additional funds were provided for students to participate in Math Field Day and other competitions which lead to competitions outside the district and enhanced their collaboration skills.

G3 A10 - Additional staff was hired to support efforts to increase attendance. Professional

development was provided to the staff whose responsibility is to supervise students and maintain safe campuses were there was a higher level of student behavior incidents.

G3 A11 - The Counseling staff at the High School was increase and staff was able to attend conferences that promoted their professional growth.

G3 A13 - Additional funds were used to hire a teacher and a counselor to support the current intervention model for students needing alternate schedules.

G3 A14 - Each of the 41 school sites was able to order a larger amount of books, materials and supplies than originally planned in order to meet the individual need of students. Additional funding was provided for this action, but not fully spent.

G3 A15 - Additional funds were provided for this action, but not fully spent.

G3 A17 - School sites were able to benefit from centralized services that was provided by Teacher Specialist in order to meet the individual needs of their student population. Additional funds were provided to increase the in-class coaching opportunities and lesson modeling.

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 and services in this goal have been realigned and reworded to ensure a more cohesive plan that will lead to better data analysis and monitoring of actions. No major changes to the content of the actions or goal were made for 2017-18.

# Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In the Pomona Unified School District, parent engagement is an ongoing process. In July and August, the LCAP Steering Committee reviewed program budgets and posted a two-month long stakeholder survey on the District website. From September through November, multiple meetings were held with each stakeholder group to update them on LCAP activities to date, solicit input, and provide opportunities for stakeholders to participate in the survey. Stakeholder groups included the Parent Advisory Committee, the English Learner Advisory Committee, the Superintendent's Student Advisory Group, community members, administrators, site principals, union representatives, both certificated and classified staff. In addition, parent committee members and principals presented LCAP and LCAP Survey information to parent committees at their sites and gathered evidence of the impact of implemented actions. As September progressed, additional meetings were held to update groups on activities to date, reflection on the effectiveness of the implemented LCAP actions, and to plan the District's next steps.

By January, Mid-Year Measures were assessed and annual updates were gathered and shared. The Parent Advisory Committee met with site-level committees (SSC, ELAC, and SAC) to debate the essential question, "What resources, programs or materials are needed to close the achievement gap for English Learners, Foster Youth, and Low-Income Pupils and ensure that all students are college- and career-ready." Students reached out to their peers with quantitative data from the survey to propose student outcomes. In February, additional surveys were used to gather targeted stakeholder information. As themes emerged, they were weaved into the structure of the new LCAP.

The Annual LCAP Presentation was shared in meetings throughout March with all stakeholder groups. The presentation included quantitative data and evidence of the impact of implemented actions at school sites. In April and May, iterations of the LCAP were formulated, shared with stakeholders, and finalized. The 2017-2020 LCAP was formally presented in two public hearings before the Board and was approved in June.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Surveys made available to staff, community and students revealed that our original three goals continued to align to the feedback received. As a result of monthly meetings with stakeholders including Students, Parent Advisory Committee, Principals and bargaining units the following themes emerged: Behavior interventions, training for all staff on trauma sensitivity, focus on support for English Learners, continued support for Transitional Kindergarten, increasing the Dual Immersion and foreign language offerings, training for

parents via our cluster Facilitators and other site and district staff and investment on field trips so the parents and students can expand their prior knowledge regarding Universities and post secondary education. SPSAs were reviewed and refined with expectations as to how they could provide LCAP support. Stakeholder engagement has made the LCAP processes stronger, more vital, targeted to student needs, and has transformed the Pomona Unified School District into an organization that speaks with one unified vision -- to help all our students and families succeed. The Superintendent visited and provided support to stakeholder groups throughout the year and presented the information on the final draft of the plan to the Parent Advisory Committee on May 26, 2017. During this meeting participants were able to ask questions of the Superintendent and the answers have been posted to the PUSD Website under the LCAP resources. Additionally the final DRAFT of the 2017-20 document has been posted for community review and community members are encouraged to send additional questions or comments to the Superintendents' office. A public hearing was conducted during our regularly scheduled Board meeting on June 14th and final approval of the documents is expected on June 28, 2017.

# 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.

New     
  Modified     
  Unchanged

<h2 style="margin: 0;">Goal 1</h2>	<p><b>ACADEMIC ACHIEVEMENT</b></p> <p>All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.</p>
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State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Based on the analysis of the data it was determined that there is a need for additional support for targeted populations in order for them to have equal access to high quality instructional programs so they may reach high academic standards and close the achievement gap. Teachers will use a variety of strategies and resources, including technology to actively engage students.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GRADUATION RATE	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 87.9%</p> <p><b>Change=</b> Increased +1%</p> <p><b>Color=</b> Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p><b>English Learners</b></p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 88.9%</p> <p><b>Change=</b>will increase by +1%</p> <p><b>Color=</b> Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 89.9%</p> <p><b>Change=</b>will increase by +1%</p> <p><b>Color=</b> Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p>	<p><b>District All Students</b></p> <p><b>Status=</b> High 90.9%</p> <p><b>Change=</b>will increase by +1%</p> <p><b>Color=</b> Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p>

	<p><b>Status=</b> Low 80.8%</p> <p><b>Change=</b> Maintained +0.4%</p> <p><b>Color=</b> Orange</p>	<p><b>English Learners</b></p> <p><b>Status=</b> Low 82.8%</p> <p><b>Change=</b> Increase by +2.0%</p> <p><b>Color=</b> Yellow</p>	<p><b>English Learners</b></p> <p><b>Status=</b> Low 84.0%</p> <p><b>Change=</b> Increase by +1.2%</p> <p><b>Color=</b> Yellow</p>	<p><b>English Learners</b></p> <p><b>Status=</b> Low 85%</p> <p><b>Change=</b> Increase by +1.0%</p> <p><b>Color=</b> Green</p>
Academic Indicator-ELA	<p><b>District All Students</b></p> <p><b>Status=</b> Low 32.2 points below Level 3</p> <p><b>Change=</b> Maintained +6.5 points</p> <p><b>Color=</b> Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p><b>Students with Disabilities</b></p> <p><b>Status=</b> Very Low 121 points below Level 3</p> <p><b>Change=</b> Maintained +2.1 points</p> <p><b>Color=</b> Red</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Low 23.1 points below Level 3</p> <p><b>Change=</b> Increase by 9.1 points</p> <p><b>Color=</b> Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p><b>Students with Disabilities</b></p> <p><b>Status=</b> Very Low 114 points below Level 3</p> <p><b>Change=</b> Increase by 7 Points</p> <p><b>Color=</b> Orange</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Low 14 points below Level 3</p> <p><b>Change=</b> Increase by 9.1 points</p> <p><b>Color=</b> Yellow</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p><b>Students with Disabilities</b></p> <p><b>Status=</b> Very Low 107 points below Level 3</p> <p><b>Change=</b> Increase by 7 Points</p> <p><b>Color=</b> Orange</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 5 points below Level 3</p> <p><b>Change=</b> Increase by 9 points</p> <p><b>Color=</b> Green</p> <p>The subgroup that is 2 or more levels below District All students is:</p> <p><b>Students with Disabilities</b></p> <p><b>Status=</b> Very Low 87 points below Level 3</p> <p><b>Change=</b> Increase Significantly 20.1</p> <p><b>Color=</b> Yellow</p>
Academic Indicator-Mathematics	<p><b>District All Students</b></p> <p><b>Status=</b> Low 59.2 points below Level 3</p> <p><b>Change=</b> Increased by 9.3 points</p> <p><b>Color=</b> Yellow</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Low 47.8 points below Level 3</p> <p><b>Change=</b> Increase by 11.4 points</p> <p><b>Color=</b> Yellow</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Low 36.4 points below Level 3</p> <p><b>Change=</b> Increase by 11.4 points</p> <p><b>Color=</b> Yellow</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 25 points below Level 3</p> <p><b>Change=</b> Increase by 11.4 points</p> <p><b>Color=</b> Green</p>

English Learner Progress Indicator	<b>English Learners</b> <b>Status=</b> Low 61.5% <b>Change=</b> Declined Significantly by 12.5% <b>Color=</b> Red	<b>English Learners</b> <b>Status=</b> Low 63.0% <b>Change=</b> Maintained by +1.5% <b>Color=</b> Orange	<b>English Learners</b> <b>Status=</b> Low 65.0% <b>Change=</b> Increased by 2.0% <b>Color=</b> Yellow	<b>English Learners</b> <b>Status=</b> Low 67.0% <b>Change=</b> Increased by 2.0% <b>Color=</b> Green
College and Career Readiness	<b>College and Career Indicator</b> 26.5% of students are Prepared for College and Career	<b>College and Career Indicator</b> 27.5% of students are Prepared for College and Career	<b>College and Career Indicator</b> 28.5% of students are Prepared for College and Career	<b>College and Career Indicator</b> 29.5% of students are Prepared for College and Career
A-G Completion	A-G Completion Status: 41.1% Change:+ 1.4% Met Goal	Status: 42.1% Change:+ 1.0%	Status: 43.1% Change:+ 1.0%	Status: 44.1% Change:+ 1.0%
Advanced Placement Passing Rate	Status: 45.6% Change:-1.4% This metric was <b>Not Met</b>	Status: 46.6% Change:1.0%	Status: 47.6% Change:1.0%	Status: 48.6% Change:1.0%
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	Maintain the percent of	Maintain the percent of	Maintain the percent of



of 16.46 % of students reclassified.

students Reclassified each year above 10%.

students Reclassified each year above 10%.

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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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.

systems & SBAC data). Materials will be purchased as needed.

**BUDGET EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$135,100	Amount	\$135,100	Amount	\$135,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,469,872	Amount	\$1,491,920	Amount	\$1,514,299
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$509,417	Amount	\$519,656	Amount	\$530,109
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$179,381	Amount	\$181,175	Amount	\$182,987
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 2

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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 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 &amp; SBAC Data).</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 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 &amp; SBAC Data).</p>	

These actions include but are not limited to, transcripts and placement data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences.

These actions include but are not limited to, transcripts and placement data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences.

**BUDGET EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,185	Amount	\$5,263	Amount	\$5,342
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,366	Amount	\$1,391	Amount	\$1,417
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$148,452	Amount	\$150,679	Amount	\$152,939
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$45,390	Amount	\$46,230	Amount	\$47,085
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$46,665	Amount	\$47,365	Amount	\$48,075
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$12,279	Amount	\$12,506	Amount	\$12,738
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II

Budget Reference	Employee Benefits
Amount	\$102,600
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses
Amount	\$294,417
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Budget Reference	Employee Benefits
Amount	\$102,600
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses
Amount	\$294,417
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Budget Reference	Employee Benefits
Amount	\$102,600
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses
Amount	\$294,417
Source	LCFF
Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$2,929,530"/>	Amount <input type="text" value="\$2,973,473"/>	Amount <input type="text" value="\$3,018,075"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$801,370	Amount	\$816,195	Amount	\$831,295
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits



Action 4

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Elementary Schools  Specific Grade Spans: K-8

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$101,533	Amount: \$103,056	Amount: \$104,602
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$688,942	Amount	\$695,831	Amount	\$702,790
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$447,555	Amount	\$460,243	Amount	\$473,293
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 5

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: High Schools, Academies & Alternative Schools  Specific Grade Spans: 9-12

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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).		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$146,884 Source: LCFF	Amount: \$149,087 Source: LCFF	Amount: \$151,324 Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$26,116	Amount	\$26,599	Amount	\$27,091
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$140,000	Amount	\$140,000	Amount	\$140,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Elementary and Middle Schools  Specific Grade Spans: K-8

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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 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.</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 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.</p>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,952,084"/>	Amount <input type="text" value="\$1,981,365"/>	Amount <input type="text" value="\$2,011,086"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$594,929	Amount	\$605,935	Amount	\$617,145
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$500	Amount	\$500	Amount	\$500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$787,054	Amount	\$798,860	Amount	\$810,843
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$43,754	Amount	\$44,192	Amount	\$44,633
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$185,573	Amount	\$189,106	Amount	\$192,707
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$5,200	Amount	\$5,200	Amount	\$5,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: 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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$229,328	Amount	\$232,768	Amount	\$236,259
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$377,089	Amount	\$380,860	Amount	\$384,668
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$78,845	Amount	\$80,515	Amount	\$82,222
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$6,420	Amount	\$6,420	Amount	\$6,420
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$50,871	Amount	\$50,871	Amount	\$50,871
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Middle Schools  Specific Grade Spans: 6-8

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$94,389 Source: LCFF	Amount: \$95,805 Source: LCFF	Amount: \$97,242 Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$20,625	Amount	\$21,014	Amount	\$21,411
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,300	Amount	\$1,300	Amount	\$1,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$11,150	Amount	\$11,150	Amount	\$11,150
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$15,508	Amount	\$15,663	Amount	\$15,820
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action **10**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Elementary and K-8 schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
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Amount	\$2,535,614	Amount	\$2,573,648	Amount	\$2,612,253
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$95,584	Amount	\$96,540	Amount	\$97,505
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$715,924	Amount	\$729,215	Amount	\$742,753
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$350,000	Amount	\$350,000	Amount	\$350,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **11**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Montvue, Westmont and Pantera  Specific Grade Spans: K-3

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
G1-A11: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$892,387	Amount: \$905,773	Amount: \$919,359
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$122,344	Amount: \$123,567	Amount: \$124,803

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$264,681	Amount	\$269,734	Amount	\$274,885
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$58,774	Amount	\$58,774	Amount	\$58,774
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$53,000	Amount	\$53,000	Amount	\$53,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$373,171"/>	Amount <input type="text" value="\$378,769"/>	Amount <input type="text" value="\$384,450"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$166,548	Amount	\$168,213	Amount	\$169,896
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$172,014	Amount	\$175,963	Amount	\$180,008
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$299,560	Amount	\$299,560	Amount	\$299,560
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$75,099	Amount	\$75,099	Amount	\$75,099
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	2018-19 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	2019-20 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

**2017-18**

Amount	\$1,358,506
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$140,103
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$377,309
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$245,830
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$195,166
Source	LCFF
Budget Reference	Services and Other Operating Expenses

**2018-19**

Amount	\$1,378,884
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$141,504
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$384,912
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$245,830
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$195,166
Source	LCFF
Budget Reference	Services and Other Operating Expenses

**2019-20**

Amount	\$1,399,567
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$142,919
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$392,673
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$245,830
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$195,166
Source	LCFF
Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$886,360"/>	Amount <input type="text" value="\$899,655"/>	Amount <input type="text" value="\$913,150"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$110,774	Amount	\$111,882	Amount	\$113,001
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$317,226	Amount	\$323,791	Amount	\$330,498
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$129,054	Amount	\$129,054	Amount	\$129,054
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$103,526	Amount	\$103,526	Amount	\$103,526
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: All High Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
G1 A15: District will provide leadership training to identified high school students during the summer.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$75,280	Amount: \$75,280	Amount: \$75,280
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: 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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: All elementary, K-8 and Middle Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	



**BUDGET EXPENDITURES**

**2017-18**

Amount	\$93,544
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$24,447
Source	LCFF
Budget Reference	Employee Benefits

**2018-19**

Amount	\$94,947
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$24,899
Source	LCFF
Budget Reference	Employee Benefits

**2019-20**

Amount	\$96,371
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$25,360
Source	LCFF
Budget Reference	Employee Benefits

Action **17**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Elementary and Middle Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$142,000 Source: LCFF	Amount: \$142,000 Source: LCFF	Amount: \$142,000 Source: LCFF

Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$5,094	Amount	\$5,170	Amount	\$5,248
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,596	Amount	\$1,612	Amount	\$1,628
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,310	Amount	\$1,338	Amount	\$1,368
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **18**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$350,332	Amount: \$355,587	Amount: \$360,921
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$62,290	Amount	\$63,442	Amount	\$64,616
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **19**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Middle Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$109,524"/>	Amount <input type="text" value="\$111,167"/>	Amount <input type="text" value="\$112,834"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,538	Amount	\$6,603	Amount	\$6,669
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$24,463	Amount	\$24,919	Amount	\$25,383
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$48,825	Amount	\$48,825	Amount	\$48,825
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$17,500	Amount	\$17,500	Amount	\$17,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: Secondary Schools  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$703,095"/>	Amount <input type="text" value="\$713,641"/>	Amount <input type="text" value="\$724,346"/>



Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$125,011	Amount	\$127,324	Amount	\$129,679
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **21**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: Allison, Barfield, Cortez, Harrison, Kellogg, Montvue, San Antonio, Westmont   
 Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>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>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>	

**BUDGET EXPENDITURES****2017-18**

Amount	\$958,558
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$689,146
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$612,396
Source	LCFF
Budget Reference	Employee Benefits

**2018-19**

Amount	\$972,936
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$696,037
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$627,319
Source	LCFF
Budget Reference	Employee Benefits

**2019-20**

Amount	\$987,530
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$702,998
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$642,622
Source	LCFF
Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Academies Fremont School Engineering and Design, Palomares Academy of Health and Science, Village Academy of Media and Information Technology  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	

support for students as they become College and Career ready.

Information Technology will provide support for students as they become College and Career ready.

**BUDGET EXPENDITURES**

**2017-18**

Amount	\$2,241,958
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$443,890
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$883,776
Source	LCFF
Budget Reference	Employee Benefits

**2018-19**

Amount	\$2,275,587
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$448,329
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$902,444
Source	LCFF
Budget Reference	Employee Benefits

**2019-20**

Amount	\$2,309,721
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$452,812
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$921,524
Source	LCFF
Budget Reference	Employee Benefits

Action **23**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$30,370

Source

Other State Revenues

Budget  
Reference

Books and Supplies

**2018-19**

Amount

\$30,370

Source

Other State Revenues

Budget  
Reference

Books and Supplies

**2019-20**

Amount

\$30,370

Source

Other State Revenues

Budget  
Reference

Books and Supplies

Action **24**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$15,200"/>	Amount <input type="text" value="\$15,200"/>	Amount <input type="text" value="\$15,200"/>



Source

Other State Revenues

Source

Other State Revenues

Source

Other State Revenues

Budget  
Reference

Books and Supplies

Budget  
Reference

Books and Supplies

Budget  
Reference

Books and Supplies

## Goal 2

### QUALIFIED TEACHERS & STAFF

Student learning will be supported by qualified teachers and staff.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

Identified Need:

Based on the analysis of the data it was determined that there is a need to support teachers, administrators and other staff with basic credentialing needs and to provide Professional Development opportunities to support the academic performance and mental and emotional needs of all students. Further examination of the data identified a specific need for Special Ed teachers to work with teachers who are providing various supports to students in the inclusion model.

### 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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$77,442,410	Amount	\$78,604,046	Amount	\$79,783,107
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$16,295,373	Amount	\$16,458,327	Amount	\$16,622,910
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$27,461,382	Amount	\$28,035,689	Amount	\$28,622,542
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,067,081	Amount	\$1,067,081	Amount	\$1,067,081
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **2**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$336,856	Amount	\$341,909	Amount	\$347,038
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$160,848	Amount	\$164,568	Amount	\$168,378
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$279,714	Amount	\$282,511	Amount	\$285,336
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 3

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$1,049,467	Amount	\$1,065,209	Amount	\$1,081,187
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$186,596	Amount	\$190,048	Amount	\$193,564
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$476,339	Amount	\$483,484	Amount	\$490,736
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$124,330	Amount	\$126,630	Amount	\$128,973
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,098,934	Amount	\$2,130,418	Amount	\$2,162,374
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$373,191	Amount	\$380,095	Amount	\$387,127
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits



Action 4

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$34,446"/>	Amount <input type="text" value="\$34,963"/>	Amount <input type="text" value="\$35,487"/>

Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,133	Amount	\$6,246	Amount	\$6,362
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **5**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
G2 A5: Classified staff will maintain clean and safe facilities at all schools.	G2 A5: Classified staff will maintain clean and safe facilities at all schools.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$3,246,476	Amount: \$3,278,941	Amount: \$3,311,730
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$1,626,081	Amount: \$1,673,237	Amount: \$1,721,761
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$460,795	Amount	\$465,403	Amount	\$470,057
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$274,793	Amount	\$282,762	Amount	\$290,962
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 6

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: Cluster 1, 2 and 3 schools  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES****2017-18**

Amount	\$1,264,878
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$596,846
Source	LCFF
Budget Reference	Employee Benefits

**2018-19**

Amount	\$1,277,527
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$614,155
Source	LCFF
Budget Reference	Employee Benefits

**2019-20**

Amount	\$1,290,302
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$631,965
Source	LCFF
Budget Reference	Employee Benefits

Action **7**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	G2 A7: Teacher Specialist 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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$488,978"/>	Amount <input type="text" value="\$496,313"/>	Amount <input type="text" value="\$503,757"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$136,027	Amount	\$138,560	Amount	\$141,141
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$6,382	Amount	\$6,446	Amount	\$6,510
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries



Action 8

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$162,387	Amount: \$164,823	Amount: \$167,295
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$79,503	Amount	\$81,311	Amount	\$83,162
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$52,140	Amount	\$52,140	Amount	\$52,140
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$74,639	Amount	\$75,385	Amount	\$76,139
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 9

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>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.</p>	<p>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.</p>	

**BUDGET EXPENDITURES****2017-18**

Amount	\$1,049,467
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$186,596
Source	LCFF
Budget Reference	Employee Benefits

**2018-19**

Amount	\$1,065,209
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$190,048
Source	LCFF
Budget Reference	Employee Benefits

**2019-20**

Amount	\$1,081,187
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$193,564
Source	LCFF
Budget Reference	Employee Benefits

## Goal 3

### SAFE AND EQUITABLE LEARNING ENVIRONMENT

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

Identified Need:

It was noted that in order to provide strong support systems that promote college and career readiness there continues to be a need for additional mental health, emotional and behavioral counseling. Increased opportunities for extended learning and more emphasis on meaningful parent involvement needs to continue to be made available to students throughout the district. Additionally, schools must be safe, clean, orderly, and provide sufficient instructional materials and access to technology.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 4.2%</p> <p><b>Change=</b> Declined by 1.2%</p> <p><b>Color=</b> Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p><b>African –American</b></p> <p><b>Status=</b> Very High 9.5%</p> <p><b>Change=</b> Declined by 1.2%</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 3.9%</p> <p><b>Change=</b> Decline by 0.3%</p> <p><b>Color=</b> Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p><b>African –American</b></p> <p><b>Status=</b> Very High 9.2%</p> <p><b>Change=</b> Decline by 0.3%</p> <p><b>Color=</b> Orange</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 3.6%</p> <p><b>Change=</b> Decline by 0.3%</p> <p><b>Color=</b> Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p><b>African –American</b></p> <p><b>Status=</b> Very High 8.9%</p> <p><b>Change=</b> Decline by 0.3%</p> <p><b>Color=</b> Orange</p>	<p><b>District All Students</b></p> <p><b>Status=</b> Medium 3.3%</p> <p><b>Change=</b> Decline by 0.3%</p> <p><b>Color=</b> Green</p> <p>The subgroups that are 2 or more levels below District All students are:</p> <p><b>African –American</b></p> <p><b>Status=</b> Very High 7.5%</p> <p><b>Change=</b> Decline Significantly by 2.0%</p>

	<b>Color= Orange</b> <b>2 or More Races</b> <b>Status= High 5.9%</b> <b>Change= Increased Significantly by 2.1%</b> <b>Color= Red</b>	<b>2 or More Races</b> <b>Status= Very High 9.2%</b> <b>Change= Maintain by -0.3%</b> <b>Color= Orange</b>	<b>2 or More Races</b> <b>Status= Very High 8.9%</b> <b>Change= Maintain by -0.3%</b> <b>Color= Orange</b>	<b>Color= Yellow</b> <b>2 or More Races</b> <b>Status= Very High 8.5%</b> <b>Change= Decline by -0.4%</b> <b>Color= Yellow</b>
Middle School Dropout Rate	<b>Status: 0.5%</b> <b>Change: +0.1%</b>	<b>Status: 0.4%</b> <b>Change: -0.1%</b>	<b>Status: 0.3%</b> <b>Change: -0.1%</b>	<b>Status: 0.2%</b> <b>Change: -0.1%</b>
Expulsion Rate	The Expulsion Rate for 2015-16 is: <b>Status=0</b> <b>Change=0</b>	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 <b>Status= 11.6</b> <b>Change= Decreased by -1.7</b>	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 <b>Status=95.29%</b> <b>Change=-0.25%</b> <b>Goal= 100%</b>	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%	Percent of students chronically absent will decrease according to the following	Percent of students chronically absent will decrease according to the following	Percent of students chronically absent will decrease according to the following

	Change= 8.3%	Status= 10.5% Change= -1.0%	Status= 9.5% Change= -1.0%	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	<p><b>Perceived School Safety</b></p> <p>Middle School 68%</p> <p>High School 61%</p> <p><b>Connectedness</b></p> <p>Middle School 51%</p> <p>High School 39%</p> <p><b>School Climate Index</b></p> <p>Middle Schools 339</p> <p>High Schools 319</p>	<p><b>Perceived School Safety</b></p> <p>Middle School 69%</p> <p>High School 62%</p> <p><b>Connectedness</b></p> <p>Middle School 52%</p> <p>High School 40%</p> <p><b>School Climate Index</b></p> <p>Middle Schools 340</p> <p>High Schools 320</p>	<p><b>Perceived School Safety</b></p> <p>Middle School 70%</p> <p>High School 63%</p> <p><b>Connectedness</b></p> <p>Middle School 53%</p> <p>High School 41%</p> <p><b>School Climate Index</b></p> <p>Middle Schools 341</p> <p>High Schools 321</p>	<p><b>Perceived School Safety</b></p> <p>Middle School 71%</p> <p>High School 64%</p> <p><b>Connectedness</b></p> <p>Middle School 54%</p> <p>High School 42%</p> <p><b>School Climate Index</b></p> <p>Middle Schools 342</p> <p>High Schools 322</p>
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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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).		

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$59,830"/>	Amount <input type="text" value="\$60,428"/>	Amount <input type="text" value="\$61,033"/>



Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$27,422	Amount	\$28,217	Amount	\$29,036
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$353,138	Amount	\$356,669	Amount	\$360,236
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$171,213	Amount	\$176,178	Amount	\$181,287
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$266,985	Amount	\$269,655	Amount	\$272,351
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$114,816	Amount	\$118,146	Amount	\$121,572
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
G3 A2: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement.	G3 A2: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$126,470	Amount: \$128,367	Amount: \$130,293
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$43,716	Amount	\$44,153	Amount	\$44,595
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$33,601	Amount	\$34,339	Amount	\$35,094
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$500	Amount	\$500	Amount	\$500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$22,400	Amount	\$22,400	Amount	\$22,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES****2017-18**

Amount	\$221,283
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$1,313,315
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$585,809
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$857
Source	LCFF
Budget Reference	Services and Other Operating Expenses

**2018-19**

Amount	\$224,602
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$1,326,448
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$602,170
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$857
Source	LCFF
Budget Reference	Services and Other Operating Expenses

**2019-20**

Amount	\$227,971
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$1,339,713
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$618,994
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$857
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 4

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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.

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.

**BUDGET EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$225,450	Amount	\$228,832	Amount	\$232,264
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$285,256	Amount	\$288,109	Amount	\$290,990
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$200,906	Amount	\$206,117	Amount	\$211,468
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,756	Amount	\$2,756	Amount	\$2,756
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$9,410	Amount	\$9,410	Amount	\$9,410
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	



**BUDGET EXPENDITURES**

**2017-18**

Amount

\$500,000

Source

LCFF

Budget  
Reference

Services and Other Operating  
Expenses

**2018-19**

Amount

\$500,000

Source

LCFF

Budget  
Reference

Services and Other Operating  
Expenses

**2019-20**

Amount

\$500,000

Source

LCFF

Budget  
Reference

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,114,801"/>	Amount <input type="text" value="\$1,125,949"/>	Amount <input type="text" value="\$1,137,209"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$557,593	Amount	\$573,763	Amount	\$590,402
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$5,024	Amount	\$5,024	Amount	\$5,024
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **7**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>G3 A7: District will provide students with expanded learning opportunities such as: online/blended coursework and Career &amp; 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>G3 A7: District will provide students with expanded learning opportunities such as: online/blended coursework and Career &amp; 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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
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Amount	\$175,592	Amount	\$178,226	Amount	\$180,899
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$261,462	Amount	\$264,077	Amount	\$266,717
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$212,222	Amount	\$217,533	Amount	\$222,982
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$30,984	Amount	\$30,984	Amount	\$30,984
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$158,019	Amount	\$158,019	Amount	\$158,019
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 8

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$1,044,371	Amount	\$1,060,037	Amount	\$1,075,937
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,778,575	Amount	\$1,796,361	Amount	\$1,814,324
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,336,867	Amount	\$1,372,552	Amount	\$1,409,215
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$173,000	Amount	\$173,000	Amount	\$173,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: Secondary schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
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Amount	\$1,954,991	Amount	\$1,984,316	Amount	\$2,014,081
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$546,013	Amount	\$556,114	Amount	\$566,402
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,705	Amount	\$2,705	Amount	\$2,705
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **10**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$159,188	Amount	\$161,576	Amount	\$163,999
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$45,809	Amount	\$46,656	Amount	\$47,520
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$45,003	Amount	\$45,003	Amount	\$45,003
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **11**

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,447,483"/>	Amount <input type="text" value="\$1,469,195"/>	Amount <input type="text" value="\$1,491,233"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$707,919	Amount	\$714,998	Amount	\$722,148
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$561,257	Amount	\$573,634	Amount	\$586,298
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,089,776	Amount	\$1,089,776	Amount	\$1,089,776
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$22,279	Amount	\$22,279	Amount	\$22,279
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>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>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>	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$82,136"/>	Amount <input type="text" value="\$83,368"/>	Amount <input type="text" value="\$84,619"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$172,079	Amount	\$173,800	Amount	\$175,538
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$65,128	Amount	\$66,821	Amount	\$68,560
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,880,785	Amount	\$1,880,785	Amount	\$1,880,785
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$132,846	Amount	\$132,846	Amount	\$132,846
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

Scope of Service:  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$377,838"/>	Amount <input type="text" value="\$383,506"/>	Amount <input type="text" value="\$389,258"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>



Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$191,028	Amount	\$195,494	Amount	\$200,071
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$8,668	Amount	\$8,668	Amount	\$8,668
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$189,985	Amount	\$191,885	Amount	\$193,804
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$155,337	Amount	\$155,337	Amount	\$155,337
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

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 LCFF 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).

