

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pleasanton Unified School District

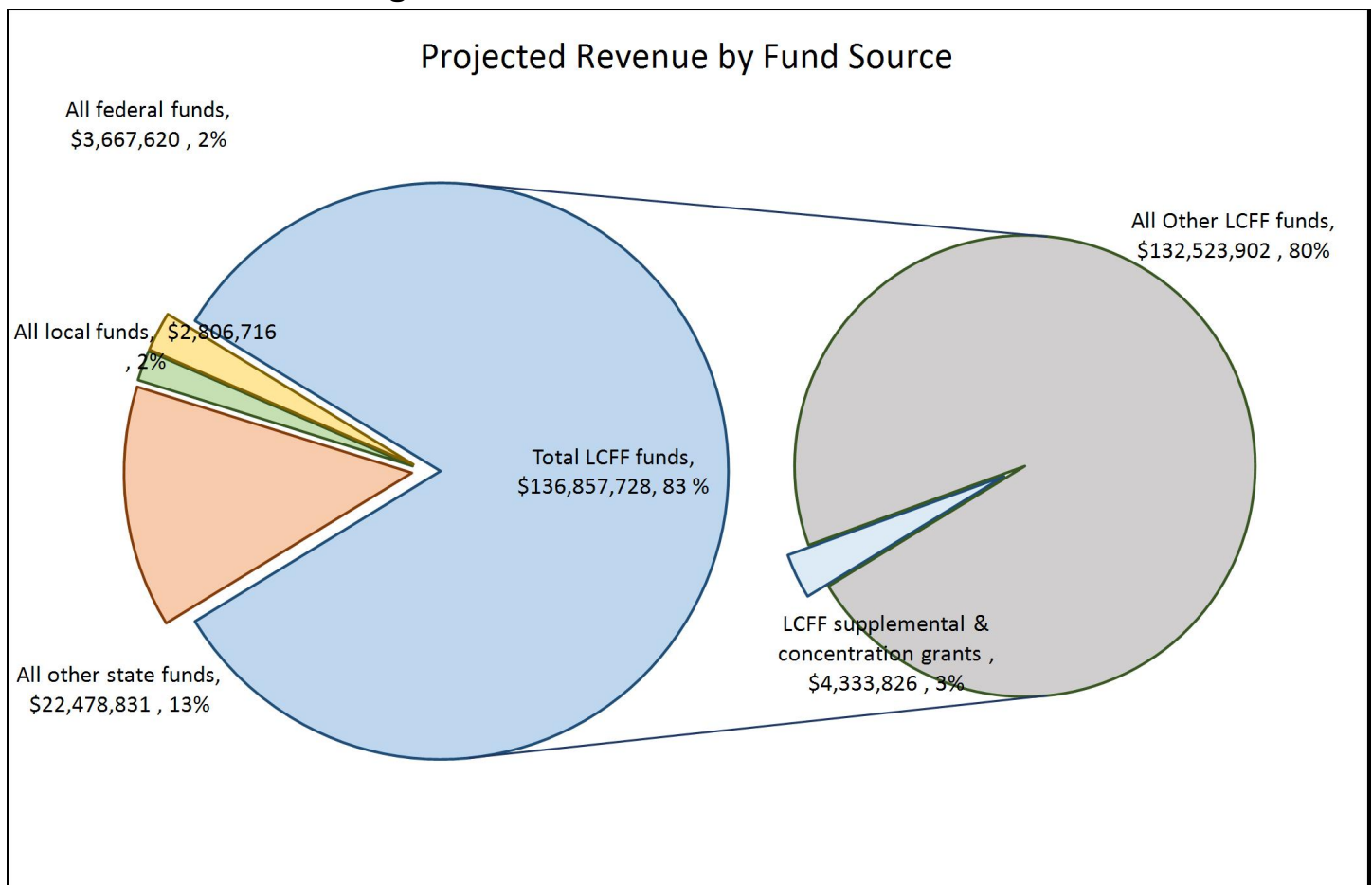
CDS Code: 01 75101 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Odie Douglas, Assistant Superintendent of Educational Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

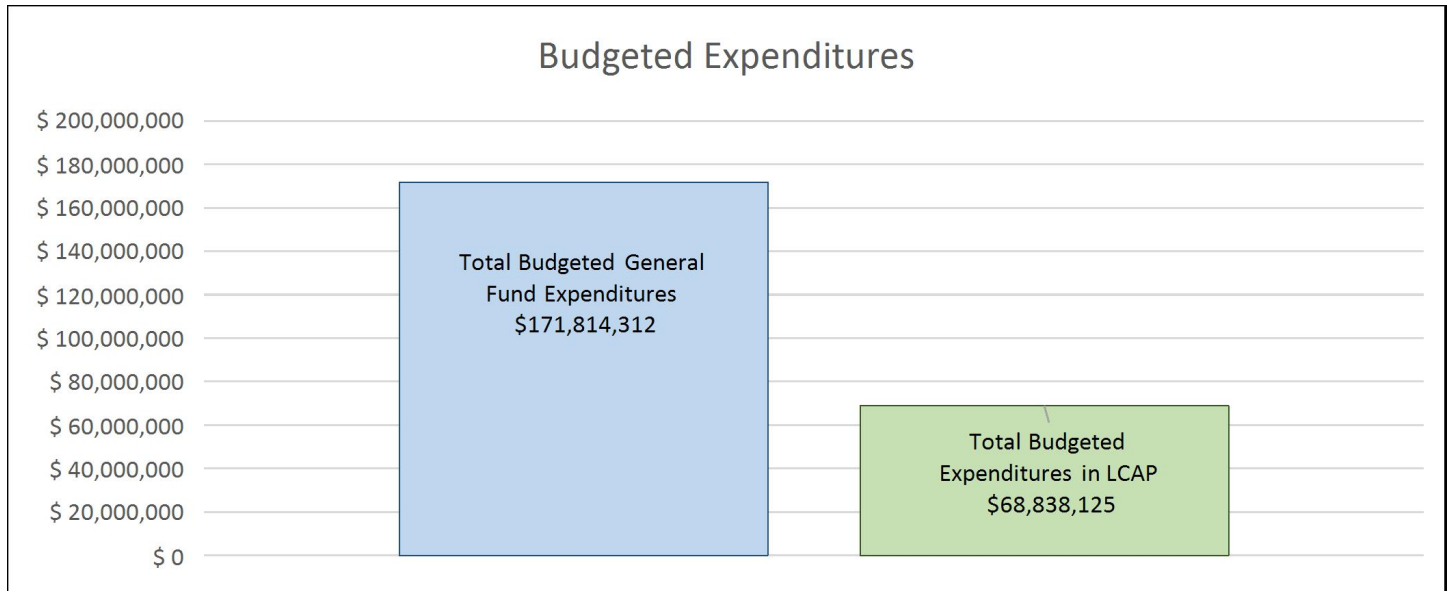


This chart shows the total general purpose revenue Pleasanton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pleasanton Unified School District is \$165,810,895, of which \$136,857,728 is Local Control Funding Formula (LCFF), \$22,478,831 is other state funds, \$2,806,716 is local funds, and \$3,667,620 is federal funds. Of the \$136,857,728 in LCFF Funds, \$4,333,826 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Pleasanton Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pleasanton Unified School District plans to spend \$171,814,312 for the 2019-20 school year. Of that amount, \$68,838,125 is tied to actions/services in the LCAP and \$102,976,187 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

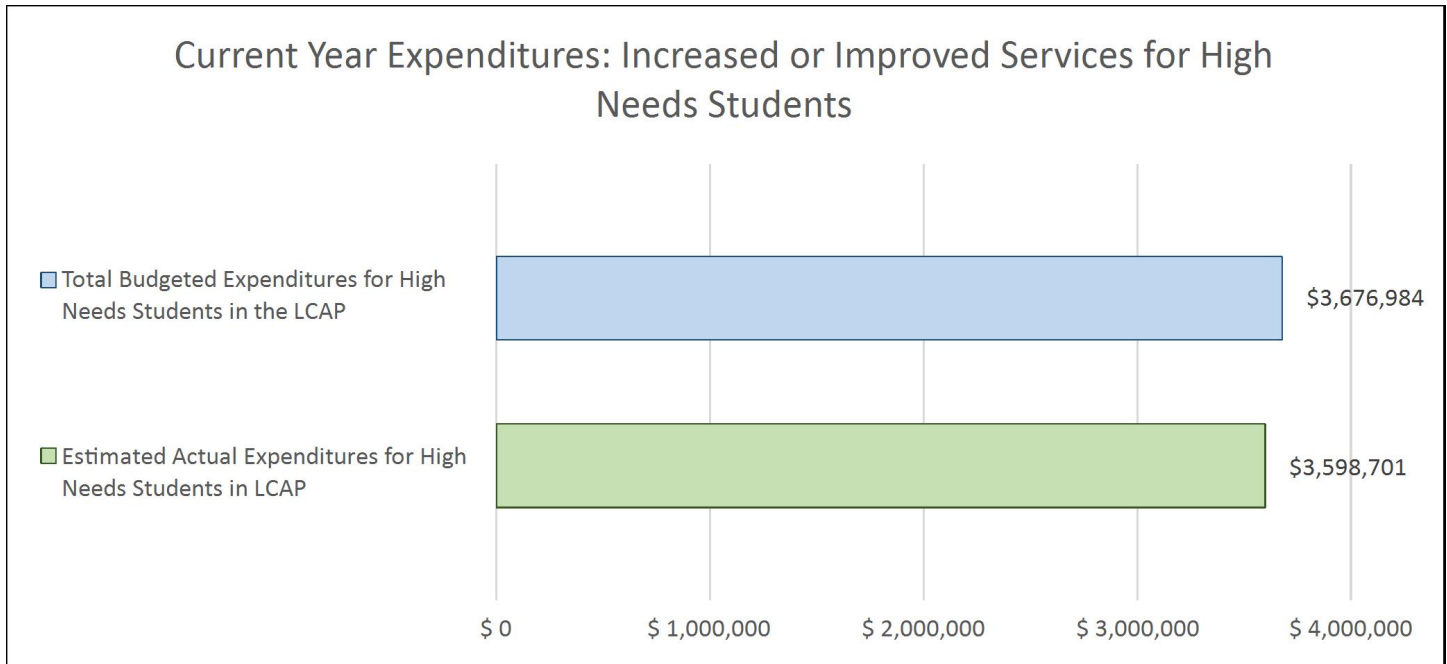
Some of the 2019-2020 expenditures that are not included in the LCAP are general administration expenditures, the operating cost for the maintenance of buildings and grounds, and capital improvements.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Pleasanton Unified School District is projecting it will receive \$4,333,826 based on the enrollment of foster youth, English learner, and low-income students. Pleasanton Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Pleasanton Unified School District plans to spend \$4,333,826 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Pleasanton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pleasanton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pleasanton Unified School District's LCAP budgeted \$3,676,984 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District estimates that it will actually spend \$3,598,701 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-78,283 had the following impact on Pleasanton Unified School District's ability to increase or improve services for high needs students: The 2018-2019 total estimated actual expenditures for actions and services to increase or improve services for high needs students was \$78,283 less than the total budgeted expenditures. This occurred due to the impact of hiring staff new to the district in new positions which reduced the amount needed for salaries and benefits. Students continued to receive high quality intervention and enrichment by qualified teachers.

# 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)

[California School Dashboard](#): 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

Pleasanton Unified School District

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

#### The Community of Pleasanton

The town of Pleasanton is located in an affluent suburban community with a rich history of development dating back to the days of Spanish settlement. According to Data USA, the population of approximately 83,007 consists of 59.2% white, 31.6% Asian, 11.2% two or more races, 9.7% Latino, and 2% African American. The median home value in Pleasanton was \$879,800 as of January 2019. The median household income is \$138,269. Pleasanton was ranked number 4 on USA Today's list of "America's 50 best cities to live in" in 2014, number 63 in Money's list of "The Best Places to Live" in 2010, and was named one of "Americans' Top Hometown Spots" in the United States in 2009 by Forbes.

The Pleasanton Unified School District engages in multiple collaborative partnerships within the community. These partnerships include a strong and active parent community, the Pleasanton Partnerships in Education (PPIE), Pleasanton Parent Teacher Association (PTA) and the City of Pleasanton among others. Through these partnerships and with our stakeholder groups Pleasanton USD provides opportunities for rigorous instruction and achievement, civic engagement, community service and social and philanthropic activities.

#### Pleasanton Students

There are 14,864 students in Pleasanton Unified School District. Of these students, 6092 (41%) are Asian, 6024 (40.5%) are white, 1436 (9.7%) are Hispanic/Latino, 207 (1.4%) are African American, and 747 (5%) identify as two or more races. There are currently 1433 (9.6%) English learners, 1219 (8.2%) Socio Economically Disadvantaged students, 8 Foster and 121 Kinship youth (living with family members). According to the Local Control Funding Formula 16% of the students are included in the count of unduplicated students. Of the total student population, 1224 (8.2%) have been identified as needing Special Education services. Our students attend one of 15 district schools, nine elementary, three middle, two comprehensive and one continuation high school.



According to the California State Accountability Dashboard, 97.7% of Pleasanton students graduate from one of our three high schools, 80.8% of our students are prepared for College and/or Career, and 86.9% of our English Learners are making progress towards English proficiency. According to the Academic Indicator, 81% of our students are meeting or exceeding proficiency in English Language Arts, while 77% are meeting or exceeding proficiency in Mathematics.

#### Pleasanton Unified School District

The oldest school in our district was established in 1864. The school district became a unified district in 1988. In 2013 PUSD engaged in significant efforts to develop and implement the LCAP focus on all aspects of teaching and learning. Examples of this work include the focus on implementation of California State Standards, the extensive use of parent liaisons, technology training, intensive interventions, and support for a district wide, grades TK-12 ELA/ELD instructional materials pilot (2016-17) and adoption (2017-18). In addition, we value our partnership with the Tri Valley Regional Occupations Program (TVROP) which provides support for our efforts to provide opportunities for Career Technical Education for our students. Our superintendent is Dr. David Haglund who has served the community since July 2017. The PUSD Strategic Plan has as its mission our students will make a better world. Our vision reflects that every student will be a resourceful, resilient, responsible and engaged world citizen. The Board of Education recognizes that with guidance and support every student can reach his or her potential.

## LCAP Highlights

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

The District Strategic Plan identifies the expectation that all students will be academically proficient and socially engaged in the wider community. In the Local Control Accountability Plan, Stakeholders developed five Goals with associated Actions and Services that could benefit students in achieving these objectives. This section will highlight several key initiatives with data points and overall strategies for each initiative.

### GOAL 1: PROFICIENT/ADVANCED AND COLLEGE/CAREER READY

In order to increase college and career ready outcomes, Pleasanton has given priority to several strategic actions and services, such as opportunities for intervention, extension and integration through the use of 13 FTE specifically designated for this purpose (1.13), extended academic opportunities for unduplicated students (1.5, 1.6), and focus on the use of data to inform instruction and programs.

In the area of early intervention, all elementary schools have developed a model for Response to Intervention and Instruction (RTI2) that provides differentiated instruction for all students at each Tier which includes opportunities for enrichment and extension. Response to Intervention (RTI) is a multi-tiered approach to the early identification and support of students with learning and behavior needs. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom. Struggling learners are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, special educators, and specialists. The adoption and implementation of standards based instructional materials for English Language Arts, and Mathematics teachers and administrators have strengthened instructional delivery aligned to California State Standards. The use of research based assessments were analyzed and discussed during Data Talks at each elementary school to assist in forming intervention groups. The role of Assessment Analyst (1.9) provided critical access and support for administrators and teachers in using data results to inform instruction and identify learning targets. At the middle and high schools, administrators and teachers explored the use of access periods to provide support for

students through the RTI model. Both comprehensive high schools and one middle school implemented one access period twice a week to allow designated time for intervention and enrichment. This year, we added funding for schoolwide collaboration including site based professional development and Data Talks.

The Extended Day model of support in Pleasanton Unified School District had a broad impact across multiple grade level spans, stakeholders and learning strategies. The Coordinator of Extended Day Learning (1.6) oversees the various aspects of this program model. In the area of College and Career Readiness, the initiatives included Summer School opportunities (1.2) that focused on access for unduplicated students at elementary, middle and high school, and before and after school programs. This model provided targeted intervention and enrichment opportunities. Secondary students also had a variety of opportunities for assistance including high school counseling support with an additional 1.0 FTE dedicated to ensuring that students were A-G ready (1.7), a College Boot Camp program (1.10) offered during the summer that targeted students with D's and F's, and online access to college and career planning. Specifically, the Village High School Media Center was provided with a part time classified position (1.4) allowing them to have a school library and computer lab.

## GOAL 2: UTILIZING INNOVATIVE TECHNOLOGIES

Pleasanton Unified School District recognizes the value of innovative technologies in creating 21st Century Learning opportunities for our students. This year staff continued to expand access for students through the laptop loaner program (2.4) which strives to provide one to one internet/technology access for our students. As student access increased teachers received professional development with a focus on the use of the district Illuminate Educational Intelligence Platform (2.2). In addition, Technology Instructional Content Coaches (2.1) provided Professional Development and individualized support to teachers in the use of innovative technologies to create 21st Century Learning opportunities for students.

## GOAL 3: SAFE, RESPECTED AND CONNECTED

When students feel safe, respected and connected to their learning environment, they are more engaged in their school community and build strong relationships with teachers, mentors and peers. This increased level of connectedness can have an impact on academic and behavioral outcomes as well as chronic absenteeism. The goal of creating environments for students in which everyone feels safe, respected and connected was addressed in multiple ways. Staff had the opportunity to attend the Summer Institute where they could attend sessions about crisis prevention, dyslexia, classroom management strategies, and supporting English Learners. The District Mariachi Program (3.2) which was available for students in elementary, middle and high schools and included tutoring for students, parent/guardian support, a free community clothing closet and meal programs. This model engaged students through music and offered them tutoring, counseling and parent education services. Among students attending the Mariachi program, attendance has improved, the rate of suspensions has decreased and student surveys show that students report increased connectedness to school. Another key highlight in our LCAP is the Student Inter-schools Action Council (SIAC), which supports the power of student voice. Schools are able to transform their communities by recognizing that when young people are fully engaged, they commit themselves to making a positive change in their schools, their communities, and in their own lives. SIAC accomplished many things to make a positive difference in PUSD. Council members attended School Board meetings and worked with the Director of Technology to assist with gathering technology usage feedback, Members also participated on the PBIS (Positive Behavioral Intervention & Support) team. Outreach counseling services included training for district counselors. In addition, a Youth Development Specialist (3.4) provided specialized support for families in need of Foster/Kinship services.

#### GOAL 4: PROFESSIONAL DEVELOPMENT

Multiple forms of access to the professional development were offered through online and in person training during the school year and during the summer in a wide variety of topics that were relevant to 21st Century learning in our classrooms. These topics included differentiated learning, classroom management, English Language Development, Multi Tiered System of Supports and use of the educational intelligence platform (Illuminate).

#### GOAL 5: PARENT/GUARDIAN ENGAGEMENT

The District Parent Liaisons (5.3) have been integral in efforts to engage parents and families, in particular for those families of unduplicated student groups. They provided outreach to families needing individual assistance with access to school programs and supports. They have also developed site and district based programs that created opportunities to learn about such topics as state standards, homework help, college and career readiness and the educational system in which our students are learning (5.1, 5.2). The District Parent Liaisons also coordinate and participate in multiple forms of parent education and development including School Smarts, PIQE and ELAC.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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.

### Greatest Progress

**ACADEMICS:** Based on a review of performance on the state indicator of Academic Performance Pleasanton Unified School District shows that overall student progress is categorized as blue, meaning that the status of the group was high while there was little or no change in their progress. The 2017-2018 Smarter Balanced Assessment (SBA) results reflect an overall change of -.8% for ELA and +1.09% for Math in the distance from standard. This means that students overall are 72.1 points above meeting standards for ELA and 62.6 points above meeting standards for Math. The percent of students meeting or exceeding standards in English Language Arts remains high at 82% for ELA and 77% for Math. The district is proud to acknowledge that academic test scores are one of the highest in the county. In looking at our student groups, we see success and progress for students who identify as Asian and Filipino showing a very high level of achievement and maintaining their progress. English Learners showed an increase of 11.5 points and reclassified English Learners showed an increase of 11.8 points to 79.4% above meeting standards for ELA. In addition, these students showed an increase of 21 points above meeting standard for Math. For Latino/Hispanic students, the state indicator shows that these students also had high levels of achievement and increased their performance from the previous year. These outcomes can be attributed to a sustained emphasis on college and career readiness and continuing access to high quality instruction. By continuing to provide coaching and professional development for teachers and staff, teachers will increase the use of effective instructional strategies designed to support student learning.

**ENGLISH LEARNER PROGRESS:** While the Dashboard does not reflect a performance indicator for 2017-2018, over 300 students were reclassified in PUSD in 2018-2019 using the new English Learner Proficiency Assessment in California (ELPAC) Summative Assessment. Over 59.2% of

English Learners are Well-developed in their English Language Proficiency as measured by the ELPAC. This represents important structures and supports including professional development, focus on Designated and Integrated English Language Development (ELD) strategies, the Response to Intervention Model and newly adopted curriculum for ELA/ELD.

**COLLEGE AND CAREER:** Pleasanton 11th grade students are showing success in College and Career Readiness. The State Indicators reflect that overall 80.8% of our 11th graders are prepared for college and career, an increase of 2.4 over the previous year. According to the California Dashboard students are prepared for College and Career, including our English Learners (47.5%), Hispanic (58.2%) and socioeconomically disadvantaged (55.5%). By continuing to support our College and Career activities, including AVID, Naviance, additional counseling support and access to intervention and enrichment, we can assist students in the kinds of learning activities designed to increase their preparation for college and career.

**CHRONIC ABSENTEEISM:** The overall Chronic Absenteeism Rate for all students in 2017-2018 was 3.9% which is low. Within this group there are differences between student groups. Disaggregated data show that chronic absenteeism for our African-American students was 9.0%, for American Indian or Alaskan Native it was 22.2%, for Pacific Islanders it was 5.9%, for Hispanic/Latino students it was 6.3%, and students identifying as Two or more Races was 5.6%. In addition, 11.8% of students who are Homeless are also chronically absent, so that the California Dashboard shows an indicator of orange, reflecting that a high percentage of chronic absenteeism and an increase of .7%. By continuing to monitor student attendance and provide multiple parent and student engagement activities at all levels, as well as increase awareness and use of restorative practices, we believe we can continue to decrease chronic absenteeism rates and increase engagement for all students.

**SUSPENSION RATE:** While the Pleasanton USD Suspension Rate remained low (2.7%) in 2017-18, it also showed a .3% increase from 2016-2017 which caused the dashboard performance indicator to register as orange. The Suspension Indicator also showed that the rate of suspensions for African American students and students receiving Special Education services moved from red to yellow indicating success in approaches to behavior for these students. Stakeholders in the district continued to be engaged in reviewing the data around suspensions as well as current policies and programs to determine next steps needed to reverse this trend. Our ongoing efforts to engage in Positive Intervention and Support (PBIS) through the Transformation Grant which is ending in June 2018 are focused on increasing alternative strategies to suspension and positive relationships with students.

**GRADUATION RATE:** The graduation rate for Pleasanton students shows a student performance level of blue, meaning that 97.7% of all Pleasanton students graduated from high school in 2017-2018. All student groups within this indicator have a performance level of blue, with the exception of Students With Disabilities who have an indicator of green, indicating a high graduation rate.

**BASIC CONDITIONS:** Teacher Quality indicators show that 99.3% of our teaching force (814 FTE) have appropriate credentials for the courses they teach. Additionally, we are maintaining our provision of State Standards aligned textbooks for all students at the rate of 100% per the Williams Act. All of our facilities continue to be in good repair or better.

**PARENT ENGAGEMENT:** The original Local Control Advisory Committee (LCAC) consisted of 15 members, eight with one or more children in our District and one member who was a student. In the past year, the committee received Executive Summaries from District Staff about each of the actions and services in the LCAP. They also received regular budget updates from the Fiscal Department.



The Advisory Committee was responsible for making recommendations to the Board of Education based on input from all district stakeholder committees. At the regular meetings of the District English Learner Advisory Council, district leaders provided descriptions of PUSD's educational programs. Outcome data and other information was shared with the Advisory and the DELAC. Parents were given the opportunity to provide input regarding planned activities and data about actions within the LCAP. Parent engagement has increased due to focused outreach and educational opportunities for all parents/guardians. School Smarts was expanded to include approximately 100 families. It was offered in Spanish for parents of EL and RFEP students. All participating parents graduated from the program. School Smarts brought parents together around common interests. Parents attended and participated in seven sessions. During the graduation, parents shared their "Action Plans" consisting of how they will be involved in the school and their child's education.

Eight Parent Liaisons continued to support parents in becoming more involved in their child's education and more knowledgeable about the educational system. Parent Liaisons helped parents make connections within the school community through providing support during registration/enrollment, connecting students to the extended day and Mariachi programs, assisting with summer school enrollment, providing language support for parent education workshops. They facilitated communication with families regarding education for their child and community resources regarding health and welfare. Trained facilitators implemented Loving Solutions and Parent Project that helped parents/guardians to support their children by teaching critical parenting skills. Parents shared at the DELAC meeting how supported they felt as a community in the district. The parent support programs, recruitment to join parent committees and extended communications were credited as being the reasons as to why they felt so welcome. The LCAP funded Spanish speaking Social Worker provided support for all qualifying parents based on the needs assessment.

## SCHOOL CLIMATE

The results of the 2017-2018 California Healthy Kids Survey show several patterns of behavior for both Elementary and Secondary students.

### Elementary

Fifth Grade: In the area of School Engagement and Supports reported as 'all the time' 48% of students feel connected to school, 62% report academic motivation, 52% experience caring adult relationships at school, 52% have high expectations for engagement, 16% engage in meaningful participation. School Safety, 90% of fifth graders feel safe at school. Less than forty percent of students report being hit or pushed, have mean rumors spread about them, or have been called bad names. 10% have seen a weapon at school in the past 12 months. Disciplinary environment, 69% of students say students are well-behaved, 62% say students are treated fairly when they break school rules. 90% of students say they are treated with respect, 13% report some experience with alcohol or drug use most or all of the time and none report smoking.

### Secondary

Middle School: School Engagement and Support, 33% feel connected to school, and 46% are academically motivated. 1% have been truant in the past twelve months. 36% of 7th grade students maintain caring adult relationships at school, 50% have high expectations and 23% meaningful participation. 18% say schools are clean and well maintained. School Safety and Substance Use: 80% feel safe at school. 30% of students report some kind of harassment or bullying, 35% report mean rumors or lies about them, 14% report being afraid of being beaten up, 9% have been in a physical fight and 9% have seen a weapon on campus in the past twelve months. None report having been drunk or 'high' on drugs at school ever. Mental and Physical Health 2% reported alcohol or drug use, none report binge drinking, being very drunk or 'high' seven or more times, or current cigarette smoking. 16% indicated experiencing some chronic sadness or hopelessness within the past twelve months.

High School: 9th grade and 11th grade responses are reported separately  
 School Engagement and Support: 28%/25% feel connected to school, and 42%/36% are academically motivated. 1%/4% have been truant in the past twelve months. 30% maintain caring adult relationships at school, 50% have high expectations and 15%/13% report meaningful participation. 18/16% say schools are clean and well maintained. School Safety and Substance Use, 77/78%% feel safe at school. 30/29% experience harassment or bullying. 29%/34% have mean rumors or lies spread about them, 9%/5% are afraid of being beaten up, 10%/8% have been in a physical fight, 10%/8% have seen a weapon on campus in the past 30 days, and 3%/11% have been drunk or 'high' on drugs at school ever. 16% of High School students experienced some chronic sadness or hopelessness within the past twelve months. Mental and Physical Health. In the past 30 days 8%/25% report alcohol or drug use, 3%/10% report binge drinking, 3%/12% report being very drunk or 'high' seven times or more, 1%/2% report cigarette smoking 7%/20% report electronic cigarette use In the past twelve months. 22%/30% have experienced chronic sadness/hopelessness and 15%/15% have considered suicide.

Referring to the California School Dashboard, 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?

## Greatest Needs

When identifying the greatest needs in our district, we find that our students who are receiving Special Education services, who are socioeconomically disadvantaged, Foster/Kinship and/or Homeless continue to face the greatest challenges as reflected on the Dashboard. According to the 2017-2018 Smarter Balanced Assessment (SBA) scores students receiving Special Education services and who are socioeconomically disadvantaged showed low performance (orange) but maintained their level of performance in English Language Arts, while Socio-economically disadvantaged students maintained low performance (yellow). In Math students receiving Special Education services and African American students showed low performance (orange). While SWD maintained their level of performance, African American students declined by 20 points. The Suspension Indicator showed that the rate of suspensions for African American students and students receiving Special Education services moved from red to yellow indicating success in approaches to behavior, while Hispanic Latino, socioeconomically disadvantaged, white and homeless students continued to have a high rate of suspension (orange). Given the data regarding our performance gaps, our commitment to providing services for unduplicated students and students receiving Special Education services is critical to our success.

In order to address this performance gap, Pleasanton USD is in the fourth year of a five year grant to implement Positive Behavior Intervention and Support PBIS provides a multi-tiered system of supports for school sites to organize evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior. Goals from the grant include: 1) Enhance school cultures with equal access and treatment for all students 2) Invest in prevention first and then provide multiple tiers of support, increasing in intensity 3) Provide common social-emotional development for all students at the elementary level 4) Reduce office discipline referrals and student suspension/expulsion rates 5) Improve student attendance rates. Included in the grant implementation is the use of Second Step curriculum, a research-based program that seeks to integrate social-emotional learning into the classroom.



Teaching social-emotional skills to students has proven to decrease problem behaviors and increases whole-school success by promoting self-regulation, safety, and support. The district recognizes that the law encourages schools to provide alternatives to suspension or expulsion that are age appropriate and designed to address and correct the student's specific misbehavior. The law also requires that schools first utilize other means of correction prior to suspending a student from school, in most situations. When addressing students who are truant, tardy or otherwise absent from school activities, the district will attempt to provide alternatives to suspension. This means we do not suspend students for missing school, we will work with students and parents to address the underlying reasons for the lack of attendance and develop a plan. The District continues to be committed to developing a culture and climate that embraces equity.

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

## Performance Gaps

The California Dashboard shows that Pleasanton Unified School District performs at a very high level and has made positive growth or maintained progress in the areas of English Language Arts, Mathematics, Graduation Rate and College and Career show a blue indicator. Chronic Absenteeism registers in the green performance area, while the Suspension Indicator has moved from yellow to orange indicates that while the district maintains a low level of suspensions, the number of suspensions has increased from the previous year. Below are analyzes of each area with performance gaps.

### ACADEMIC PERFORMANCE

#### English Language Arts:

The Dashboard shows that while overall, students are performing at a very high level and have maintained their performance since last year, several student groups are two or more performance levels below all students. The number of students who are homeless has declined and no longer registers on the California Dashboard. Students who are socioeconomically disadvantaged also show a low status, but these students are only 6 points below level three while they have maintained their performance since last year. For these students in this academic area, targeted support and intervention would be beneficial and could impact this group's indicator status for next year. Our students with Disabilities also show low performance (orange) in the area of English Language Arts as measured by CAASPP. This group is 32.2 points below the necessary level 3, while maintaining their status from 2017, indicating an increased need for intensive interventions in this area to address these performance gaps.

#### Mathematics:

In Mathematics, our students with disabilities received a low performance level (orange) indicating that they are 46 points below level 3, while showing no change from their performance in 2016. Homeless students were low, but showed an increase of 14 points over 2016 on their Smarter Balanced Assessment (SBA), socioeconomically disadvantaged students received a yellow indicator which represents their medium status of 24.6 points below level 3 and Hispanic/Latino students received a yellow indicator, meaning their status was 8.4 points below level 3, and had declined 3.3 points from 2016. For all of these groups a strong model of Response to Intervention with clear assessment targets and high quality intervention and instruction specifically designed for math is necessary to address the gaps in progress and performance.

### ACADEMIC ENGAGEMENT

#### Chronic Absenteeism:

District wide the chronic absenteeism rate is 3% showing a decline of .7% from the previous year. African American, Students with Disabilities and Socio Economically Disdvantaged students all showed declines in the rate of Chronic Absenteeism. English Learners and Filipino students showed increases of 1% and 1.6%. Nonetheless the services of administrators, teachers, and district social workers, including one who is Spanish speaking will be instrumental in reaching out to these students and families.

#### College and Career:

Students with disabilities are represented with an orange indicator in this area, indicating that 21.2% are ready for college and career, while overall 80.8% of Pleasanton students are ready for college and career. Given the trend in all areas of the equity report, it will be important going forward to determine how students with disabilities benefit from actions and services in the LCAP.

#### CONDITIONS AND CLIMATE

The Suspension Indicator shows continued need for support in this area. While African American and Students with Disabilities (SWD) showed improvement by moving the Dashboard from red to yellow, other student groups have moved from yellow to orange, including Socio-Economically Disadvantaged (SED) and White students These show an urgent need for more intensive support for these students as well as an increase in equity focused instruction and professional development.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Village High School



## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Village High School has been identified as a school needing Comprehensive Support and Improvement and therefore will receive \$172,000 in grant funding through the California Department of Education. Below is a comprehensive needs assessment and next steps for Village High School.

Needs Assessment for Village High School was conducted during the Fall of 2018 with the following results.

Current enrollment - 120 students

2 9th; 13 10th; 40 11th; 42 12th; 23 Adult Transition

11 EL Students

29 Resource/SDC Students

23 Students with a 504 Plan

55 Females; 65 Males

52% White; 25% Latino; 10% Asian; 8% Black

36% SED

42 seniors

8 students with an IEP

3 5th-year seniors

4 early grads

18 SED students

2 Foster/Kinship students

4 EL students

Based on the needs assessment the following goals in alignment with the recent WASC report have been identified:

Goal 1: Implement instructional strategies and utilize resources to raise achievement levels of all students to at or above standard.

Strategies to meet goal 1:

Hire an Intervention Specialist 1.0 FTE who will work 60/40 in ELA/Math to provide Professional Development and Coaching for all teachers, in addition to intervention services for identified students. PD for teachers will address successful instructional strategies for Alternative Educational Settings

Identify and implement instructional strategies to address the achievement gap and all struggling academic students

Improve offerings and supports to a small but significant EL population

Update technology in support of the curriculum as resources become available

Track and Improve individual student attendance using available technology

Extend Virtual Learning opportunities to reach more students

Increase career & college readiness

Implement universal and streamlined phone/device policy and monitor its effectiveness

Goal #2: Promote academic success and lifelong learning by supporting students' needs outside of the classroom

Continue work with HUME Center to provide support to students & parents and training for staff

Increase health and lifestyle-related assemblies, guest speakers, seminars

Organize and disseminate information on critical areas of need based on the data from the CHKS to students and refer students/families to appropriate supports programs.

Provide professional development for all staff regarding Trauma informed care, Restorative Practices, High Impact Instructional Strategies

## **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Village High School has incorporated the CSI plan within its School Plan for Student Achievement using the outcomes from its WASC Self Reflection and Visitation to further identify strengths and challenges within the school. The school administration and staff will work closely with the Assistant Superintendent of Student Support Services who is responsible for providing oversight of Village High School. He will be supported by the Assistant Superintendent of Teaching and Learning and the Director of Assessment and Accountability in this effort. This will consist of regular meetings with administration and school staff to monitor effectiveness using criteria identified in the California Dashboard with a particular focus on strategies for College and Career Readiness and Academic Achievement.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1: Basic Services: Highly Qualified Teachers

**18-19**

100% of certificated staff will have appropriate credentials for the subject which they are teaching.

### Baseline

In 2016-17 834/840 certificated teachers had appropriate credentialing for the subjects which they teach.

### Metric/Indicator

Priority 2: Implementation of Common Core State Standards for all students.

**18-19**

Actual

In 2018-2019 721 out of 727 certificated teachers had appropriate credentials. In the baseline, all credentialed staff were counted, moving forward we will only represent certificated teachers to better represent efforts to meet our goal.

All certificated staff continue to have access to high quality professional development in delivering instruction aligned with California State Standards.

## Expected

All certificated staff will have access to high quality professional development in delivering instruction aligned with Common Core State Standards.

### Baseline

All certificated staff had access to high quality professional development in delivering instruction aligned with Common Core State Standards.

### Metric/Indicator

Priority 4:

CAASPP ELA

AP Pass Rate

UC/CSU Eligibility

Graduation Rate

English Learner Reclassification Rate

EAP Ready for College

### 18-19

2019

CAASPP ELA

All Students: 84.8%

English Learners: 34.7%

Socioeconomically disadvantaged 55%

Students with Disabilities 35.7%

African Americans: 67.2%

Hispanic: 61.8%

Advanced Placement Test Passing Rate 98%

UC/CSU Eligible 92%

Graduation Rate 99.1

English Learner Proficiency 93%

English Learner Reclassification Rate 3.46%

EAP Ready for College

ELA 91.8%

Math 76%

### Baseline

## Actual

Priority 4

2018

CAASPP ELA

All Students: 80.8%

English Learners: 38.7% (+4) Expected Outcome Met

Socioeconomically disadvantaged 52% Expected Outcome Not met

Students with Disabilities 37.2% Expected Outcome Met

African Americans: 56.8% Expected Outcome Not met

Hispanic: 60% Expected Outcome Not Met

Advanced Placement Test Passing Rate 94% Expected Outcome Not Met

UC/CSU Eligible 70.3% Expected Outcome Not Met

Graduation Rate 97.7% Expected Outcome Not Met

English Learner Proficiency NA

English Learner Reclassification Rate 12.7% Expected Outcome Met

EAP Ready for College

ELA 89.8% Expected Outcome Not Met

Math 74% Expected Outcome Not Met



## Expected

2017  
 CAASPP ELA  
 All Students: 80.8% (-.2%)  
 English Learners: 31.7% (-3.3%)  
 Socioeconomically disadvantaged 31.4%  
 Students with Disabilities 50.6%  
 African Americans: 63.2% (+5.2%)  
 Hispanic: 57.8% (-2.2%)

Advanced Placement Test Passing Rate  
 94% (+1.7%)

UC/CSU Eligible  
 65.9%

Graduation Rate  
 97.6% (+.7%)

English Learner Proficiency  
 91% (+3.7%)

English Learner Reclassification Rate  
 2.53%

EAP Ready for College  
 87.8% ELA  
 72% Math

### Metric/Indicator

Priority 5: Pupil Engagement  
 Chronic Absenteeism  
 Middle School Dropout Rates  
 High School Dropout Rates  
 High School Graduation Rates

### 18-19

Chronic Absenteeism 1.7%  
 Middle School Dropout Rates <.01%  
 High School Dropout Rates <1%  
 High School Graduation Rates 98.6%

### Baseline

## Actual

### 17-18

Chronic Absenteeism 3.9% Expected Outcome Not met  
 Middle School Dropout Rates <.01% Expected Outcome Met  
 High School Dropout Rates .3% Expected Outcome Met  
 High School Graduation Rates 97.6% Expected Outcome Not met

Expected	Actual
2016-2017 Chronic Absenteeism 3.7% Middle School Dropout Rates .01% High School Dropout Rates 1.4% High School Graduation Rates 97.6%	

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all students with highly qualified teachers.	Provided all students with highly qualified teachers.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$52,287,963	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$55,439,995
		Certificated Benefits 3000-3999: Employee Benefits Base \$8,580,455	Certificated Benefits 3000-3999: Employee Benefits Base \$11,525,974

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12. Specifically, students who are identified as eligible for Title 1 supports will be invited to attend.	PUSD offered Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12. Specifically, students who are identified as eligible for Title 1 supports will be invited to attend. Summer programs.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$144,326	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$202464
		Classified Salaries 2000-2999: Classified Personnel Salaries Base \$53,589	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$27048
		Certificated & Classified Benefits 3000-3999: Employee Benefits Base \$23,629	Certificated & Classified Benefits 3000-3999: Employee Benefits Base \$42,908

		Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$57,968	Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I
		Certificated Benefits 3000-3999: Employee Benefits Title I \$9,513	Certificated Benefits 3000-3999: Employee Benefits Title I
		Materials & Supplies 4000-4999: Books And Supplies Base \$6,000	Materials & Supplies 4000-4999: Books And Supplies Base \$6139
		Services 5000-5999: Services And Other Operating Expenditures Base \$11,860	Services 5000-5999: Services And Other Operating Expenditures Base \$2300

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide elementary literacy intervention programs and materials.	Did not provide Elementary Literacy intervention programs as this was provided through other resources. The Advisory Council determined that this funding be allocated to Goal 5 Parent Engagement in order to provide PIQE classes at Valley View Elementary	Supplies & Materials 4000-4999: Books And Supplies Base \$5,000	Funding for Elementary Literacy Intervention programs has been moved to Goal 5 for Parent Education Not Applicable Base \$0

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional print and online resources for site libraries.	Provided additional print and online resources for site libraries Funding allocation per gradespan/school: Nine elementary schools received \$31,950 Three middle schools received \$13,065 Two comprehensive high schools received \$16,080	Supplies, Materials and Online Licenses 4000-4999: Books And Supplies Base 61,305	Supplies, Materials and Online Licenses 4000-4999: Books And Supplies Base \$61,245

Village High School received \$2,315.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Before and After School Programming including tutoring and homework support and necessary supplies. Students who are English Learners, Socioeconomically Disadvantaged, Homeless or Foster/Kinship will be invited to attend.	<p>Provided Before and After School Programming including tutoring and homework support and necessary supplies. Students who are English Learners, Socioeconomically Disadvantaged, Homeless or Foster/Kinship will be invited to attend.</p> <p>The extended day academic intervention programs provided school sites with funding and support for tutoring and intervention programs before and after school. Sites determined the most appropriate configuration based on their student needs. Central office coordinated appropriating digital intervention programs, training of teachers, hiring and training of peer tutors, enrollment of students in the student information system, time cards, payroll and student performance data.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$94,504</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$15,200</p> <p>Certificated &amp; Classified Benefits 3000-3999: Employee Benefits Supplemental \$31,846</p> <p>Materials &amp; Supplies 4000-4999: Books And Supplies Supplemental Carryover</p> <p>Ascend Math License 4000-4999: Books And Supplies Supplemental</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$140,280</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental</p> <p>Certificated &amp; Classified Benefits 3000-3999: Employee Benefits Supplemental \$37,027</p> <p>Materials &amp; Supplies 4000-4999: Books And Supplies Supplemental Carryover \$27,444</p> <p>Ascend Math License 4000-4999: Books And Supplies Supplemental \$14000</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund the position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide,	Funded the position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$132,260	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$92,190

Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs.

District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresses district-wide, opportunities to close the achievement gap and/or provides access to courses available during the school year due to scheduling conflict for Unduplicated and underserved students. Programs and councils such as SEED & SIAC are supervised by this position. The focus for this work is to provide learning environments that foster positive connections and ensure a cultural climate that promotes passionate learners and educators as stated in the District's Strategic Plan. This position supports the District's Strategic extended day academic intervention programs provides school sites with funding and support for tutoring and intervention programs before and after school. Sites determine the most appropriate configuration based on their student needs. Central office coordinates appropriating digital intervention programs, training of teachers, hiring and training of peer tutors, enrollment of students in the student information system,

Certificated Benefits 3000-3999:  
Employee Benefits Supplemental  
\$25,501

Materials & Supplies 4000-4999:  
Books And Supplies  
Supplemental \$2,800

Certificated Benefits 3000-3999:  
Employee Benefits Supplemental  
\$18,740

Materials & Supplies 4000-4999:  
Books And Supplies  
Supplemental \$67,420

timecards, payroll and student performance data.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund additional hours for secondary counselors to support students identified as English Learner, Socio economically disadvantaged, homeless or foster/kinship youth	<p>Funded additional hours for secondary counselors to support students identified as English Learner, Socio economically disadvantaged, homeless or foster/kinship youth</p> <p>Highlights:</p> <p>Met with all 9th-12th D and F unduplicated students to review grades</p> <p>offers tutoring</p> <p>study skills/habits</p> <p>Provide students with a list of websites compiled to help them create a college/career plan</p> <p>PSAT, SAT, and ACT dates</p> <p>FAFSA discussion</p> <p>how to have a productive meeting with a teacher</p> <p>Recruited students, advertised, and/or chaperoned field trips to colleges, including coordinating colleges representatives visits</p> <p>Assisted with job fairs</p> <p>Oversaw caseloads of students taking credit recovery online</p> <p>Assisted with review, research and scholarships through Naviance</p> <p>This action also included AVID Training for staff. See Action 8</p>	<p>Certificated Salaries (.32) 1000-1999: Certificated Personnel Salaries Supplemental \$20,235</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$3,424</p> <p>AVID Training 5800: Professional/Consulting Services And Operating Expenditures Base \$61,305</p>	<p>Certificated Salaries (.32) 1000-1999: Certificated Personnel Salaries Supplemental \$26,661</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$4,331</p> <p>AVID Training 5800: Professional/Consulting Services And Operating Expenditures Base \$37,885</p>

## Action 8



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund .4 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.	Funded .4 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$35,429	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$26,150
		Benefits 3000-3999: Employee Benefits Supplemental 11691	Certificated Benefits 3000-3999: Employee Benefits Supplemental \$4,599

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund the position of Assessment Analyst. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board; designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects.	Funded a position of Assessment Analyst .5 Supplemental/.5 Base. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board; designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects.	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$69,373	Classified Salary .5 FTE 2000-2999: Classified Personnel Salaries Supplemental \$37,667
		Classified Benefits 3000-3999: Employee Benefits Supplemental \$30,739	Classified Benefits .5 FTE 3000-3999: Employee Benefits Supplemental \$15,544
			Classified Salary .5 FTE 2000-2999: Classified Personnel Salaries Base \$37,667
			Classified Benefits .5 FTE 3000-3999: Employee Benefits Base \$15,544

As of December 14, 2018 the Assessment Analyst has completed data requests in the following areas (this represents an inexhaustible list of data requests received)

- Principal Summits
- ELPAC Initial Assessment students
- English Learner Proficiency Assessments in California
- Potential Reclassification Lists
- WASC Accreditation for Foothill, Amador and Village High Schools
- Western Association of Schools and Colleges
- SAT, ACT, AP Assessments
- Scholastic Aptitude Test, American College Testing, Advanced Placement
- Physical Fitness Data
- CAASPP
- California Assessment of Student Performance and Progress
- ELPAC
- English Learner Proficiency
- Assessments in California
- DIBELS
- Dynamic Indicators of Basic Early Literacy Skills
- MAP
- Measures of Academic Progress
- Board Presentations for:
- CAASPP
- Math Pathways

## Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Fund College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities	<p>Fund College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities</p> <p>The College Readiness work provides targeted outreach to unduplicated students. Our parent liaison team in collaboration with counselors at the comprehensive high schools and AVID coordinators at the middle schools bring college tours, test preparation, parent/guardian information events, financial aid events, and career specific field trips to the targeted population.</p> <p>The 18-19 highlights are:  FAFSA Night hosted by counselors and parent liaisons  Women can build field trip in collaboration with TriValleyROP  Historically Black Colleges and Universities College Fair  Tour of UC Davis  Tour of San Jose State  Tour of UC Merced  Las Positas Orientation for current seniors</p>	<p>Materials &amp; Supplies 4000-4999: Books And Supplies Supplemental \$1,500</p> <p>Services - Bus 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,500</p>	<p>Materials &amp; Supplies 4000-4999: Books And Supplies Supplemental \$1500</p> <p>Services - Bus 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8500</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund additional hours for the College and Career Education Specialists to support Tri Valley ROP Program (.5FTE)	<p>Funded additional hours for the College and Career Education Specialists to support Tri Valley ROP Program (.5FTE)</p> <p>Highlights:</p>	Consultant/professional services (Hired through TVROP): 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$69,514	Consultant/professional services (Hired through TVROP): 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$69,000

	<p>Job Fairs TVROP College Fair - 100+ Colleges Assisted with Field Trips Recruited, Chaperoned, and advertised GetSet Field Trips for Girls interested in STEAM at AVHS Done: USF, SAP Center, RACC Out of State College Fair, Disney Animation Museum, Clorox, Tech &amp; Innovation Day, NVIDA, She Leads STEAM Summit, Dinner with a Scientist</p> <p>Result: Girls interested in STEAM exposed to and able to network with professionals in field interest and learn about opportunities and pathways Assisted with student scholarships Assisted with ROP Logistics Bridges gap between site Counselors and ROP CCS to collaborate and build on programs Website oversight Overhauled the College and Career Webpage to be clear and useful to students. Mentor Program Regional Admission Counselors of California (RACC) case study Career Fairs</p>	<p>Scholarships to take the SAT 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Consultant/professional services (Hired through TVROP): 5000-5999: Services And Other Operating Expenditures Supplemental \$5000</p>
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## Action 12

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Fund one Media Center Library Technician for the media center at Village Continuation High School.

Funded one Media Center Library Technician for the media center at Village Continuation High School

**Highlights:**

The library is accessed daily by students for academic and leisure needs. Approximately 3-4 classes use the library each week, and approximately 10 students use the library using lunch.

21st Century equipment is provided: i-Pad, Chromebooks, teleprompter, and wireless microphone. CTEIG funds will soon provide telepresence equipment and software.

2000-2999: Classified Personnel Salaries Supplemental 25047

Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$22,628

3000-3999: Employee Benefits Supplemental 10658

Employee Benefits 3000-3999: Employee Benefits Supplemental \$8,864

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund twelve Intervention/Integration Specialist Positions as follows:	Funded twelve Intervention/Integration Specialist Positions as follows:	General Fund Salaries 1000-1999: Certificated Personnel Salaries Base 234618	General Fund Salaries 1000-1999: Certificated Personnel Salaries Base \$140,000
Elementary Intervention Specialists Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)	Elementary Intervention Specialists Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)	General Fund Benefits 3000-3999: Employee Benefits Base 100551	General Fund Benefits 1000-1999: Certificated Personnel Salaries Base \$29,106
Secondary Intervention Specialists Two General TOSA's (6-12 Intervention Specialist) .33 FTE at each Middle School .4 FTE at AVHS, FHS	Secondary Intervention Specialists Two General TOSA's (6-12 Intervention Specialist) .33 FTE at each Middle School	LCAP Supplemental Funding Salaries 1000-1999: Certificated Personnel Salaries Supplemental 427000	LCAP Supplemental Funding Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$750,490
		LCAP Supplemental Funding Benefits 3000-3999: Employee Benefits Supplemental 183000	LCAP Supplemental Funding Benefits 3000-3999: Employee Benefits Supplemental \$155,925

Focus: ELD, RTI2  
Secondary Integration Specialists  
1 FTE 6-12 Math Integration  
Specialist

.4 FTE at AVHS, FHS  
Focus: ELD, RTI2  
Secondary Integration Specialists  
1 FTE 6-12 Math Integration  
Specialist

Title 1, Title 2, Title 3, 1000-1999:  
Certificated Personnel Salaries  
Federal Funds 200270

Title 1, Title 2, Title 3 1000-1999:  
Certificated Personnel Salaries  
Federal Funds \$180,000

Title 1, Title 2, Title 3, Benefits  
3000-3999: Employee Benefits  
Federal Funds 85830

Title 1, Title 2, Title 3, Benefits  
3000-3999: Employee Benefits  
Federal Funds \$37,422

Pleasanton Partnerships in  
Education, PPIE 1000-1999:  
Certificated Personnel Salaries  
Other Local Funding 168000

Pleasanton Partnerships in  
Education, PPIE 1000-1999:  
Certificated Personnel Salaries  
Other Local Funding \$168,485

Pleasanton Partnerships in  
Education, PPIE 3000-3999:  
Employee Benefits Other Local  
Funding 72000

Pleasanton Partnerships in  
Education, PPIE 3000-3999:  
Employee Benefits Other Local  
Funding \$34,272

## Action 14

### Planned Actions/Services

Fund additional sections at  
Secondary Schools for ELD and  
Sheltered classes to support  
English Learners.

### Actual Actions/Services

Fund additional sections at  
Secondary Schools for ELD and  
Sheltered classes to support  
English Learners

The additional FTE allowed for the  
following schedules to support  
Secondary ELD students:

Middle School 4.662 (increase of  
1.28 FTE from 17-18)

1 Beginning ELD 3 period Block  
and 1 Intermediate 3 period ELD  
Block (ELA and history)

2 period block for CELDT/ELPAC  
1-3 in READ 180

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries Supplemental  
507858

3000-3999: Employee Benefits  
Supplemental 89784

### Estimated Actual Expenditures

Certificated Salaries 1000-1999:  
Certificated Personnel Salaries  
Supplemental \$650,000

Certificated Benefits 3000-3999:  
Employee Benefits Supplemental  
\$135,135



2 periods for CELDT/ELPAC 3-4 in  
3D and AVT

5 Math Intervention Sections

2 Sheltered Science

2 Sheltered History

High School 2.6 FTE (increase of  
.2FTE from 17-18)

3 periods dedicated to ELD for  
ELPAC 1-2

2 periods sheltered English for  
ELPAC 2-4

3 Sheltered History

- Global/Health
- World History
- Civics/Economics

1 Sheltered Science

\*1 general section has been  
dedicated to ELD for additional  
support (9 total).

2 sections - ELD L1&2

2 sections - Sheltered English L3/4

1 section - Science L 1/2/3  
(sheltered) with Non EL students  
who need scaffolded instruction

1 section - Social Studies L 1/2/3  
(sheltered) with Non EL students  
who need scaffolded instruction

1 section - Academic Skills class  
L5

2018-19

L1: 29

L2: 18

L3: 46

L4: 60

L5: 46

Total # of ELD Students  
served=199

## Action 15

### Planned Actions/Services

Fund School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to Intervention 2 Tier 2 and Tier 3 Interventions under the supervision and support of Intervention Specialists, classroom teacher and Site Administrator.

### Actual Actions/Services

Fund School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to Intervention 2 Tier 2 and Tier 3 Interventions under the supervision and support of Intervention Specialists, classroom teacher and Site Administrator.

The classified (RESS) provided direct instruction and supported students under the supervision of site administrators. The TK-5 Intervention Specialists worked closely and collaboratively with the RESS to provide MTSS/RTI support to students.

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental Carryover 223460

3000-3999: Employee Benefits Supplemental Carryover 99122

### Estimated Actual Expenditures

Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$252491

Classified Benefits 3000-3999: Employee Benefits Supplemental \$70,087

The 18-19 goals and highlights are:  
 RESS worked collaboratively to support all nine elementary school sites across Pleasanton Unified. MTSS parent and guardian information provided to all school sites.  
 RESS provided additional support to students during Universal Access to ensure every student is making adequate growth.

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental instructional resources for English Learners to support English Language Proficiency	<p>Provided supplemental instructional resources for English Learners to support English Language Proficiency</p> <p>The 2018-19 highlights are:            Implementation of designated an Integrated ELD            Rosetta Stone licenses made available for K-12 Newcomers            All Intervention Specialists and site admin trained on Rosetta Stone            Provided supplemental materials for secondary ELD courses            Provide support for ELPAC administration in 2018-2019</p>	<p>Print and online resources for ELD 4000-4999: Books And Supplies Supplemental 32109</p>	<p>Print and online resources for ELD 4000-4999: Books And Supplies Supplemental \$28870</p>
			Classified Hourly Pay for ELPAC support 1000-1999: Certificated Personnel Salaries Supplemental \$4000
			Classified Benefits for ELPAC support 3000-3999: Employee Benefits Supplemental \$525

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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This position has been eliminated and funding has been reallocated to accommodate the site based Intervention Specialist model.

The Position of English Learner Instructional Coach was eliminated and the funding for this position was reallocated to the Intervention Specialist Service Goal 1.13

The Position of English Learner Instructional Coach was eliminated and the funding for this position was reallocated to the Intervention Specialist Service Goal 1.13

## 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.

All actions and services were implemented with the following changes:

Funding for 1.Elementary Literacy Programs was reallocated to Parent Engagement through PIQE

1. Materials allocation for Extended Day Program was increased to fund Fuel Ed providing online credit recovery opportunities for high school students

1.2 Summer School programs served over 1,500 students in grades TK-12. Preschool was offered for students who have not previously been enrolled in formal schooling. Intervention and ELD support was offered for students in grades K-12. Extended school year for qualified students in special education.

Provided a blended learning experience for students with a hybrid online-in person competency based credit recovery model.

Increasing the number and variety of academic enrichment opportunities for all students. Built inclusive enrichment programs to meet the needs of students who receive special education services.

1.4 Print and online resources for schools:

Name of School and Circulation Record:

Between Aug 14, 2018 to Dec 3, 2018

Number of Library Books available and Circulation Record Percentage Change

Alisal Elementary School, 9,303 books, +14.05%

Donlon Elementary School, 10,537 books, +20.78%

Fairlands Elementary School, 11,235 books, -3.83%

Hearst Elementary School, 9,988 books, +4.6%

Lydiksen Elementary School, 7,598 books, +22.17%

Mohr Elementary School, 7,622 books, +19.9%

Valley View Elementary School, 7,514 books, -5.47%

Vintage Hills Elementary School, 6,799 books, -9.68%

Walnut Grove Elementary School, 8,517 books, +29.79%

Hart Middle School, 5,047 books, +70.8%  
Harvest Park Middle School, 3,138 books, -39.97%  
Pleasanton Middle School, 3,102 books, +162.88%  
Amador Valley High School, 5,394 books, +21.27%  
Foothill High School, 672 books, -56.22%  
Village High School, 25 books, -61.54%

#### 1.4 Print and Online Resources

The 2018-19 highlights are:

Implementation of designated and Integrated ELD

Rosetta Stone licenses available for K-12 Newcomers

All Intervention Specialists and site admin trained on Rosetta Stone

Provided supplemental materials for secondary ELD courses

Provided staffing for ELD at Secondary levels, increasing support to match increase in the number of students

#### 1.5 Before and Afterschool Programming

The 18-19 highlights are

Sites saw year over year increase in student attendance at the comprehensive high schools. There was increased use of the digital intervention for mathematics and a connection to the classroom teachers. Elementary sites using more focused data to identify and place students into the extended day program is allowing more individualized intervention.

1.9 The Assessment Analyst Position was changed to .5FTE from Base, and .5 FTE from Supplemental as recommended by the BOE. As of December 14, 2018 the Assessment Analyst has completed data requests in the following areas (this represents an inexhaustible list of data requests received)

Principal Summits, ELPAC Initial Assessment students, English Learner Proficiency Assessments in California, Potential Reclassification Lists, WASC Accreditation for Foothill, Amador and Village High Schools

Western Association of Schools and Colleges, SAT, ACT, AP Assessments, Scholastic Aptitude Test, American College Testing, Advanced Placement, Physical Fitness Data, CAASPP, California Assessment of Student Performance and Progress, ELPAC English Learner Proficiency Assessments in California, DIBELS (Dynamic Indicators of Basic Early Literacy Skills), Measures of Academic Progress

Board Presentations for:

CAASPP

Math Pathways

Provided support for ELPAC administration in 2018-2019

1.13 The assigned TK-12 Specialists worked collaboratively with site administrators to support teachers with RTI/CORE instruction, curriculum, and assessments. The Intervention Specialist supported all aspects of the RTI model at the school site. All TK-12 Specialists participated in staff meetings and data talks, facilitate training, and assisted with the implementation of the District-adopted

instructional materials. The TK-12 Specialists are representatives of the District instructional curriculum team and can assist by recommending appropriate instructional resources and/or personnel.

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

Overall, the actions and services have been effective in meeting our goal. While our overall SBA has been maintained at a high level of achievement, we have met our goals for English Learners and Students with Disabilities. Our English Learner Reclassification Rate has also increased. We continue to need to focus on overall increases in SBA for ELA and Math with a continuing focus on English Learners and Students with Disabilities in order to continue to close the gap in achievement with all students. In addition, efforts are needed to increase the percentage of students who are College and Career Ready given the gap between CCR (80.8) and Graduation Rate (97.7).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Intervention Specialists funding was changed to Supplemental, Federal and Local Funding which increased the amount of supplemental dollars allocated to this service.

Increase in materials funding for Extended Day Programs from \$2,800 to \$67,000 occurred due to increased use of Fuel Ed to support credit recovery for high school students.

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.

During the 2018-2019 school year, it was recommended to eliminate the action/service related to materials for Early Literacy and Intervention as these materials are provided in conjunction with other actions/services. This funding was then allocated to parent education (GOAL 5) to provide for Parent Institute of Quality Education (PIQE) at the elementary level.



# Annual Update

LCAP Year Reviewed: 2018-19

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 2

We will optimize student learning by utilizing innovative technologies.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Priority 2: State Standards CCSS Implementation</p> <p><b>18-19</b> 2019 District Literacy Assessments (DLA): Fluency Screener Grade 3 All Students 89.4% English Learners: 73.8% Socioeconomically Disadvantaged 61.7 Homeless 2.1% Students with Disabilities 52.6% African American: 64.5% Hispanic/Latino: 72.3%</p>	<p>Currently this data is not being collected as the district is moving to adopt a new, more valid and reliable measure of student academic success. Not all third grade teachers gave this measurement this year, therefore the measure is not representative of all third grade students.</p>

## Expected

### Baseline

Measurable Outcomes  
 2017 Baseline  
 District Literacy Assessment  
 Fluency Screener Grade 3  
 All Students 88.6%  
 English Learners: 67%  
 Socioeconomically Disadvantaged 67.7  
 Homeless .1%  
 Students with Disabilities 61.4%  
 African American: 62.5%  
 Hispanic/Latino: 77.5%

### Metric/Indicator

Priority 5: Graduation Rates  
 Middle School Dropout Rates  
 High School Dropout Rates

### 18-19

Graduation Rate  
 Students: 98.6%  
 English Learners: 92.4%  
 Socioeconomically Disadvantaged: 95.4%  
 Students with Disabilities: 90.1%  
 Middle School Dropout Rates <.01%  
 High School Dropout Rates <1%

### Baseline

California Accountability Dashboard-Graduation Rate  
 All Students: 96.9%  
 English Learners: 87.3%  
 Socioeconomically Disadvantaged 84.2%  
 Students with Disabilities: 85.2%  
 Middle School Dropout Rates .01%  
 High School Dropout Rates 1.8%

### Metric/Indicator

Priority 4: CCSS Implementation

### 18-19

2019

## Actual

### Graduation Rate

High School Graduation Rates 97.6% Expected Outcome Not met  
 English Learners: 97.5% Expected Outcome Met  
 Socioeconomically Disadvantaged: 96.4% Expected Outcome Met  
 Students with Disabilities: 86.5% Expected Outcome Not met  
 Middle School Dropout Rates <.01% Expected Outcome Met  
 High School Dropout Rates .3% Expected Outcome Met

### 2018

### SBA ELA

All Students: 80.8% Expected Outcome Not met  
 English Learners: 38.7% (+4) Expected Outcome Met  
 Socioeconomically disadvantaged 52% Expected Outcome Not met

## Expected

ELA- Met or exceeded  
 All Students: 86.8%  
 English Learners: 36.7%  
 Socioeconomically Disadvantaged: 56%  
 Students with Disabilities: 35.1%

Math  
 All Students: 80%  
 English Learners: 48.5%  
 Socioeconomically Disadvantaged: 45.7%  
 Students with Disabilities: 35.4%

### Baseline

Smarter Balanced Results 2017 Baseline

ELA- Met or exceeded  
 All Students: 82.8  
 English Learners: 32.7%  
 Socioeconomically Disadvantaged: 52%  
 Students with Disabilities: 31.36%

Math  
 All Students: 76%  
 English Learners: 44.5%  
 Socioeconomically Disadvantaged: 41.7%  
 Students with Disabilities: 31.4%

### Metric/Indicator

Priority 5:  
 Suspension Rate  
 Expulsion Rate

### 18-19

2019  
 All Students: .8%  
 English Learners: .4%  
 Socioeconomically Disadvantaged: 1.7%  
 Students with Disabilities 3.5%  
 Expulsion Rate: <.04%

### Baseline

Suspension Rate

## Actual

Students with Disabilities 37.2% Expected Outcome Met  
 African Americans: 56.8% Expected Outcome Not met  
 Hispanic: 60% Expected Outcome Not Met

### Math

All Students: 78% Expected Outcome Not met  
 English Learners: 53.48% Expected Outcome Met  
 Socioeconomically Disadvantaged: 43% Expected Outcome Not met  
 Students with Disabilities: 29% Expected Outcome Not met

All Students: .2.7% Expected Outcome Not met  
 English Learners: 1.6% Expected Outcome Not met  
 Socioeconomically Disadvantaged: 6.7% Expected Outcome Not met  
 Students with Disabilities 7.2% Expected Outcome Not met  
 Expulsion Rate: .05% Expected Outcome Not met

Expected

All Students:2.3%  
English Learners: 1.4%  
Socioeconomically Disadvantaged:5.7%  
Students with Disabilities: 7.5%  
Expulsion Rate: .04%

Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund Technology Integration Specialists to provide support to teachers, classified instructional staff and students as we continue to shift to the 21st Century blended learning approach of instruction.	Funded Technology Integration Specialists to provide support to teachers, classified instructional staff and students as we continue to shift to the 21st Century blended learning approach of instruction	Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$197,012	Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$185,257
		Certificated Benefits 3000-3999: Employee Benefits California Career Pathways Trust \$32,330	Employee Benefits 3000-3999: Employee Benefits California Career Pathways Trust \$37,569

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.	Maintained the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.	Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000	Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base \$88,752

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate.

Funded Assessment Facilitators who provided ongoing professional development and support at all school sites in the use of formative and summative assessment. They accomplished this through the use of the district educational intelligence platform, Illuminate Education. Each school had at least one facilitators assigned to be paid at the hourly rate. This group met five times during the school year, and not all schools were represented.

Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$10,000

Certificated Benefits 3000-3999: Employee Benefits Base \$1,456

Supplies 4000-4999: Books And Supplies Base \$7,000

Certificated hourly pay 1000-1999: Certificated Personnel Salaries Base \$1000

Certificated Benefits 3000-3999: Employee Benefits Base \$100

Supplies 4000-4999: Books And Supplies Base \$100

## Action 4

### Planned Actions/Services

Continue to fund the LCAP Device Loaner Program for low income students and families in order to ensure that all students have access to internet technology and devices including parent/guardian training as needed.

### Actual Actions/Services

Continue to fund the LCAP Device Loaner Program for low income students and families in order to ensure that all students have access to internet technology and devices including parent/guardian training as needed

### Budgeted Expenditures

Equipment and services 5000-5999: Services And Other Operating Expenditures Supplemental \$90,000

Child Care 2000-2999: Classified Personnel Salaries Supplemental 1000

3000-3999: Employee Benefits Supplemental 217

Materials 4000-4999: Books And Supplies Supplemental 3000

### Estimated Actual Expenditures

Equipment and services 5000-5999: Services And Other Operating Expenditures Supplemental \$90,000

## Action 5

### Planned Actions/Services

Maintain funding for Project Lead the Way at all high schools.students. Sections will be offered in Engineering, Computer Science, and Bio Medical Science.

### Actual Actions/Services

Maintained funding for Project Lead the Way at all high schools.students. Sections were offered in Engineering, Computer Science, and Bio Medical Science,

### Budgeted Expenditures

Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$51,000

### Estimated Actual Expenditures

Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$48,000

Many of our CTE programs benefit from numerous Grants and PUSD works closely with the Tri-Valley Educational Collaborative (TEC), to work in partnership with fellow districts, TV-ROP, Las Positas College and Industry and Community representatives to help plan, guide and sustain our programs. This year, the program benefitted from expansion of Telepresence systems for our CTE PLTW Classes.

Equipment, Materials and Supplies 5800: Professional/Consulting Services And Operating Expenditures Base 0

Equipment, Materials and Supplies 5000-5999: Services And Other Operating Expenditures Base \$19,295

## Action 6

### Planned Actions/Services

Maintain funding for Gateway to Technology at all three middle schools which will be offered as an elective within the Elective Wheel. Students will have opportunities to explore coding and robotics, flight and space, and DNA and crime scene analysis through the use of technology.

### Actual Actions/Services

Maintained funding for Gateway to Technology at all three middle schools which were offered as an elective within the Elective Wheel. Students had opportunities to explore coding and robotics, flight and space, and DNA and crime scene analysis through the use of technology.

### Budgeted Expenditures

Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$4,500

Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base \$2,250

### Estimated Actual Expenditures

Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$4,500

Operating Expense (License) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,250

## Action 7

### Planned Actions/Services

Maintain funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using technology to become problem solvers and learn to collaborate with peers.

### Actual Actions/Services

Maintained funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using technology to become problem solvers and learn to collaborate with peers.

### Budgeted Expenditures

Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$24,000

Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500

### Estimated Actual Expenditures

Equipment and services 4000-4999: Books And Supplies Base \$28,000

Operating Expense 5000-5999: Services And Other Operating Expenditures Base \$5,250

## Action 8



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.	Maintained Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests. High School counselors presented lessons within each grade level to teach students how to log in to their accounts, and review the programs that are available to them within Naviance. Students were able to learn about various colleges, take assessments to determine their various interests and potential careers.	Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base \$11,723	Operating Expense 5000-5999: Services And Other Operating Expenditures Base \$12,243
		Operating Expense 5000-5999: Services And Other Operating Expenditures Other Local Funding \$11,723	Operating Expense 5000-5999: Services And Other Operating Expenditures Other Local Funding \$12,243

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been incorporated in Goal 5 to align with Parent/Family Engagement outcomes.	Action moved to Goal 5 to align with Parent Engagement.		Action moved to Goal 5 Not Applicable

## 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.

All actions and services were implemented as described above.

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

Overall, the actions and services have been effective in meeting our goal. While our overall SBA has been maintained at a high level of achievement, we have met our goals for English Learners and Students with Disabilities. Our English Learner Reclassification Rate has also increased. We continue to need to focus on overall increases in SBA for ELA and Math with a continuing focus on English Learners and Students with Disabilities in order to continue to close the gap in achievement with all students. In addition, efforts are needed to increase the percentage of students who are College and Career Ready given the gap between CCR (80.8%) and Graduation Rate (97.7%). In regards to reductions in chronic absenteeism and suspension, the district has begun implementing effective strategies that will assist them in meeting their goals. Chronic absenteeism was maintained overall, but reductions were realized for African American students, students with disabilities, socio-economically disadvantaged and those identifying with two or more races. This indicator showed an increase for English Learners and Homeless students by approximately 1%. The district is exploring Attention 2 Attendance (A2A) as a vehicle to address chronic absenteeism. This can be an outcome of actions and services that provide specific strategies for engagement and support

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Assessment Facilitators are not attending meetings or claiming hours for providing support at their school sites. It is recommended to decrease the amount of funding for this service to meet the actual expenditure.

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.

No changes were made to this goal during 2018-2019.

# Annual Update

LCAP Year Reviewed: 2018-19

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 3

Every student will feel safe, respected, and enjoy positive connections.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Priority 4: CCSS Implementation-CAASPP	18-19 ELA- Met or exceeded All Students: 80.9% Expected Outcome Not Met English Learners: 38.7% Expected Outcome Met Socioeconomically Disadvantaged: 52% Expected Outcome Not Met Students with Disabilities: 37.2% Expected Outcome Met  Math All Students: 76.9% Expected Outcome Not Met English Learners: 53.5% Expected Outcome Met Socioeconomically Disadvantaged: 42.9% Expected Outcome Not Met Students with Disabilities: 29.0% Expected Outcome Not Met

## Expected

### 18-19

ELA- Met or exceeded

All Students: 86.8%

English Learners: 36.7%

Socioeconomically Disadvantaged: 56%

Students with Disabilities: 35.1%

Math

All Students: 80%

English Learners: 48.5%

Socioeconomically Disadvantaged: 45.7%

Students with Disabilities: 35.4%

### Baseline

CAASPP

ELA- Met or exceeded

All Students: 84.8

English Learners: 34.7%

Socioeconomically Disadvantaged: 54%

Students with Disabilities: 33.3%

Math

All Students: 78%

English Learners: 46.5%

Socioeconomically Disadvantaged: 43.7%

Students with Disabilities: 33.4%

### Metric/Indicator

Priority 5:

Pupil Engagement-Chronic Absenteeism

### 18-19

All Students: 1.7%

African American: 5.7%

Hispanic/Latino: 2.8%

### Baseline

Chronic Absenteeism

All Students: 3.7%

African American: 9.7%

Hispanic/Latino: 5.8%

## Actual

Chronic Absenteeism

17-18

All Students: 3.7% Expected Outcome Not Met

African American: 9.0% Expected Outcome Not Met

Hispanic/Latino: 6.3% Expected Outcome Not Met

## Expected

### Metric/Indicator

Priority 6:  
Suspensions  
Expulsions

### 18-19

2019  
All Students: .8%  
English Learners: .4%  
Socioeconomically Disadvantaged: 1.7%  
Students with Disabilities 3.5%  
Expulsions: <.04%

### Baseline

2017  
All Students:2.3%  
English Learners: 1.4%  
Socioeconomically Disadvantaged:5.7%  
Students with Disabilities: 7.5%  
Expulsions: .04%

### Metric/Indicator

School Climate- Elementary California Healthy Kids Survey

### 18-19

Key indicators of School Climate and Well Being

School Engagement and Supports:  
Success: School Connectedness 92%  
Challenge: Meaningful Participation 30

School Safety  
Success: Feel Safe at School 94%  
Challenge: Been called names 30%

Disciplinary Environment  
Success: Students Treated with Respect 97%  
Challenge: Students Treated Fairly 75%

Lifetime Substance Use

## Actual

Suspension/Expulsion  
2018

All Students: 2.7% Expected Outcome Not Met  
English Learners: 1.6% Expected Outcome Not Met  
Socioeconomically Disadvantaged: 6.7% Expected Outcome Not Met  
Students with Disabilities 7.1% Expected Outcome Not Met  
Expulsions: .05% Expected Outcome Not Met

California Healthy Kids Survey will be re-administered in 2019-2020

## Expected

Alcohol or Drug Abuse 12%  
(E-) Cigarette 1%

### Baseline

Key indicators of School Climate and Well Being

School Engagement and Supports:  
Success: School Connectedness 73%  
Challenge: Meaningful Participation 20

School Safety  
Success: Feel Safe at School 90%  
Challenge: Been called names 40%

Disciplinary Environment  
Success: Students Treated with Respect 93%  
Challenge: Students Treated Fairly 65%

Lifetime Substance Use  
Alcohol or Drug Abuse 16%  
(E-) Cigarette 1%

### Metric/Indicator

School Climate-California Healthy Kids Survey

#### 18-19

School Engagement and Supports

Overall: Low chronic truancy (self-reported)  
Success: High Expectations  
Grade 7-55%, Grade 9-43%, Grade 11-40%  
Challenge: Meaningful participation  
Grade 7-20%, Grade 9-20%, Grade 11-18%

School Safety and Substance Use  
Success: School Perceived as very safe or safe  
Grade 7-82%, Grade 9-79%, Grade 11-80%  
Challenge: Experienced harassment or bullying  
Grade 7-25%, Grade 9-25%, Grade 11-24%

Mental and Physical Health  
Success: in 7th and 9th grade low instances of alcohol and tobacco use  
Challenge: alcohol (22%) and e-cigarette use (18%) in 11th grade

## Actual

California Healthy Kids Survey will be re-administered in 2019-2020



## Expected

and high rates of sadness/hopelessness (14-28%)

### Baseline

School Engagement and Supports

Overall: Low chronic truancy (self-reported)

Success: High Expectations

Grade 7-69%, Grade 9-352%, Grade 11-50%

Challenge: Meaningful participation

Grade 7-26%, Grade 9-23%, Grade 11-22%

School Safety and Substance Use

Success: School Perceived as very safe or safe

Grade 7-86%, Grade 9-82%, Grade 11-88%

Challenge: Experienced harassment or bullying

Grade 7-29%, Grade 9-30%, Grade 11-26%

Mental and Physical Health

Success: in 7th and 9th grade alcohol 2%, 8% and tobacco use 0%, 1%

Challenge: in 11th grade alcohol 26% and e-cigarette use 25%

and high rates of sadness/hopelessness (15-26%)

## Actual

## Actions / Services

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

### Action 1

#### Planned Actions/Services

The position has been eliminated and funding has been moved to Intervention Specialists in Goal 1.

#### Actual Actions/Services

RTI Coach Position has been eliminated and funding moved to Goal 1.

#### Budgeted Expenditures

#### Estimated Actual Expenditures

RTI Coach Position has been eliminated and funding moved to Goal 1. 0

### Action 2

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain funding to support the goals of the Mariachi Afterschool Program which will provide enrichment and intervention for students, as well as parent engagement opportunities  
This funding will also be used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program.

Maintained funding to support the goals of the Mariachi Afterschool Program which provided enrichment and intervention for students, as well as parent engagement opportunities  
This funding was used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program and to provide high quality instruction in the art of Mariachi from trained artists.

Operating Expense (Lease) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$45,320

Supplies and Materials 4000-4999: Books And Supplies Supplemental \$19,397

Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$90,997

Supplies and Materials 4000-4999: Books And Supplies Supplemental \$45,973

### Action 3

#### Planned Actions/Services

This Action/Service has been moved to Goal 4 which provides professional development for staff.

#### Actual Actions/Services

Classified and Certificated Professional Development has been moved to Goal 4 which provides for Professional Development.

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Classified and Certificated Professional Development has been moved to Goal 4 which provides for Professional Development.

### Action 4

#### Planned Actions/Services

Maintain the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools.

#### Actual Actions/Services

Maintained the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools.

#### Budgeted Expenditures

Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$69,668

Classified Benefits 3000-3999: Employee Benefits Supplemental \$29,008

Supplies 4000-4999: Books And Supplies Supplemental \$2,000

#### Estimated Actual Expenditures

Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$75,336

Classified Benefits 3000-3999: Employee Benefits Supplemental \$29,710

Supplies 4000-4999: Books And Supplies Supplemental \$2,000

### Action 5

#### Planned

#### Actual

#### Budgeted

#### Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.	Provided transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route runs about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$8,070	Contracted Services with Wheels Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$16,960
		Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,930	
		Materials and Supplies 4000-4999: Books And Supplies Supplemental \$5,000	

## 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.

All actions and services were implemented as planned.

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

Overall, the actions and services have been effective in meeting our goal. While our overall SBA has been maintained at a high level of achievement, we have met our goals for English Learners and Students with Disabilities. Our English Learner Reclassification Rate has also increased significantly. We continue to need to focus on overall increases in SBA for ELA and Math with a continuing focus on English Learners and Students with Disabilities in order to continue to close the gap in achievement with all students. Goals for reducing chronic absenteeism and suspension/expulsion rates were not met, while suspensions increased in the 2017-2018 school year. While the rate of Chronic absenteeism was maintained overall, reductions were realized for African American students, students with disabilities, socio-economically disadvantaged and those identifying with two or more races. This indicator showed an increase for English Learners and Homeless students by approximately 1%. The district is exploring Attention 2 Attendance (A2A) as a vehicle to address chronic absenteeism. This can be an outcome of actions and services that provide specific strategies for engagement and support. It is recommended to increase support for activities in Positive Behavior and Intervention Support to meet this need. There should be a particular emphasis on services for students who are socio-economically disadvantaged and students with disabilities given the gap between their suspension rates and those of all students.

The Mariachi Program produced the following highlights in 2018-2019:

- \*Thursday evenings from 5:30 - 8:30 pm.

- \*Classes held on the campus of Hearst Elementary.

- \*Serving close to 200 students in four levels of\* Mariachi instruction.

- \*Instruments and instruction provided to any PUSD student at no cost.

- \*45 minutes of instrumental music instruction/45 minutes of voice instruction

- \*Weekly, provided 1 hour of adult education in the area of school engagement. Topics covered included, course registration, helping your student with homework, housing and transportation, other educational resources.

- \*School Smarts course offered in the Fall

- \*Tutoring available for 3 hours each evening provided by volunteers.

- \*Ballet Folklorico component added with close to 50 participants.

- \*Enrichment Classes in Art, Science, and African Dance

- \*Social Worker Office Hours Available

- \*Play It Forward: Music Tutoring Implemented

- \*Girls who Code partnership and classes

Due to an increase in the number of participants and services offered to parents and guardians, the program experienced an increase in expenditures overall, notably for the operating expenses including outside consultants.

The Youth Development Specialist produced the following highlights:

TOTAL # OF STUDENTS AND FAMILIES SERVED 2018-2019 SCHOOL YEAR:

Kinship: 120 plus (changes regularly)

Foster: 10 plus (changes regularly)

- Launched monthly Foster and Kinship Newsletter (See examples of Newsletter)

- Launched Big Brother/Little Brother (High School young men have been paired with little brother)

- Launched CPR-Jr. -College-Career Preparation and Readiness) Grades 6-10)

- Launched FMTC (Follow Me Through College): 16 care packages were sent to 2018 PUSD graduating seniors.

- Assisted 19 Foster and Kinship Seniors – to prepare and submit documents required for college/work application and financial aid.

- Foster and Kinship Graduation luncheon for 19 graduating seniors with support from the community, including PPIE, Valley Community Church, Blue Oaks Church, the Graggs family, Simmons Family, Bayani family and other community partners, hosted a luncheon celebration giving away luggage sets with comforter/linen set, new chrome book, toiletries, backpacks, etc. for college.

The Transportation Service produced the following highlights:

Through a partnership with Livermore Amador Valley Transit Authority (LAVTA aka Wheels) two additional outbound routes are provided at 4:15pm each school day. Routes 602 and 604 primarily serve the Valley Trails, Parkside, Del Prado, Muirwood, Hacienda, Stoneridge and Fairlands neighborhoods. LAVTA agreed to provide the additional lines and PUSD would reimburse LAVTA only for the difference between the cost to operate the additional service and the fares collected.

The 18-19 highlights are:

Ridership in the Fall of 2018 averaged 35 students per day. With a total of 2,145 passengers from August 13th through November 30th, 2018.

Due to the nature of the service it is not possible to track the number of students served by this additional bus line.

Families report that this is a services that is of great value to them.

Annual cost anticipated to be \$14,960 based on ridership.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Mariachi program expenses increased due to an increase in participation of families and students as described above and the types of services provided to families during this time.

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.

No changes were made to this goal during 2018-2019.

# Annual Update

LCAP Year Reviewed: 2018-19

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 4

All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CA Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and how to support language acquisition by implementing ELD standards in both designated and integrated approaches across all curricular subjects.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <p>Priority 1:: Basic Conditions of Learning</p> <p>State Standards CCSS Implementation through Professional Development</p> <p><b>18-19</b></p> <p>2018-2019</p> <p>Overall</p> <p>Satisfaction 89.9%</p> <p>Engagement 94.5%</p> <p>Relevance 94.8%</p>	<p>2018-2019</p> <p>Overall</p> <p>Satisfaction 75.6% Expected Outcome Not Met</p> <p>Engagement 79.6% Expected Outcome Not Met</p> <p>Relevance 82.4% Expected Outcome Not Met</p>



## Expected

### Baseline

Professional Development  
Not available

### Metric/Indicator

Priority 6: School Climate

#### 18-19

2019

All Students: 1.7%

African American: 5.7%

Hispanic/Latino: 2.8%

### Baseline

2017

Chronic Absenteeism

All Students: 3.7%

African American: 9.7%

Hispanic/Latino: 5.8%

### Metric/Indicator

Priority 4: Pupil Achievement

#### 18-19

2019

CAASPP ELA

All Students: 84.8%

English Learners: 34.7%

Socioeconomically disadvantaged 55%

Students with Disabilities 35.7%

African Americans: 67.2%

Hispanic: 61.8%

Advanced Placement Test Passing Rate 98%

UC/CSU Eligible 92%

Graduation Rate 99.1

English Learner Proficiency 93%

English Learner Reclassification Rate 3.46%

## Actual

### Chronic Absenteeism

18-19

All Students: 3.9% Expected Outcome Not Met

African American: 9.0% Expected Outcome Not Met

Hispanic/Latino: 6.3% Expected Outcome Not Met

2018

SBA ELA

All Students: 80.8% Expected Outcome Not met

English Learners: 38.7% (+4) Expected Outcome Met

Socioeconomically disadvantaged 52% Expected Outcome Not met

Students with Disabilities 37.2% Expected Outcome Met

African Americans: 56.8% Expected Outcome Not met

Hispanic: 60% Expected Outcome Not Met

Math

All Students: 78% Expected Outcome Not met

English Learners: 53.48% Expected Outcome Met

Socioeconomically Disadvantaged: 43% Expected Outcome Not met

Students with Disabilities: 29% Expected Outcome Not met

Advanced Placement Test Passing Rate 94% Expected Outcome Not Met

UC/CSU Eligible 70.3% Expected Outcome Not Met

Graduation Rate 97.7% Expected Outcome Not Met

English Learner Proficiency No data available

## Expected

EAP Ready for College  
ELA 91.8%  
Math 76%

### Baseline

Baseline 2017  
CAASPP ELA  
All Students: 80.8% (-.2%)  
English Learners: 31.7% (-3.3%)  
Socioeconomically disadvantaged  
Students with Disabilities  
African Americans: 63.2% (+5.2%)  
Hispanic: 57.8% (-2.2%)

Advanced Placement Test Passing Rate 94% (+1.7%)

UC/CSU Eligible 88%

Graduation Rate 97.6% (+.7%)

English Learner Proficiency 91% (+3.7%)

English Learner Reclassification Rate 2.53%

EAP Ready for College  
87.8% ELA  
72% Math

## Actual

English Learner Reclassification Rate 12.7% Expected Outcome Met

EAP Ready for College  
ELA 89.8% Expected Outcome Not Met  
Math 74% Expected Outcome Not Met

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide	Funded professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$98,799	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$2,380

instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

instruction in California State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

Certificated Benefits 3000-3999: Employee Benefits Supplemental \$19,324

Certificated Benefits 3000-3999: Employee Benefits Supplemental 289

Certificated Salaries 1000-1999: Certificated Personnel Salaries Other Local Funding \$103,084

Certificated Salaries 1000-1999: Certificated Personnel Salaries Other Local Funding 0

Certificated Benefits 3000-3999: Employee Benefits Other Local Funding \$16,916

Certificated Benefits 3000-3999: Employee Benefits Other Local Funding 0

## Action 2

### Planned Actions/Services

Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in Common Core State Standards in ELA, Math, NGSS and English Language Development.

### Actual Actions/Services

Funded professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in Common Core State Standards in ELA, Math, NGSS and English Language Development.

### Budgeted Expenditures

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$461,528

### Estimated Actual Expenditures

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$153,500

## Action 3

### Planned Actions/Services

Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day).

### Actual Actions/Services

Funded additional time for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day).

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$167500

3000-3999: Employee Benefits Supplemental \$82500

### Estimated Actual Expenditures

Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental 0

Certificated Benefits 3000-3999: Employee Benefits Supplemental 0

This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 15 adjunct collaboration hours during the 2018-2019 school year.

This time was spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Principals provided release time for grade level teams to meet together and review data and develop intervention and enrichment strategies for unduplicated students. Each school site was able to identify site needs and used this funding for Data Talks to analyze student assessment data and plan for instruction. In addition, the funding was used for on site and off site professional development about the implementation and sustainability of Response to Intervention and Multi Tiered System of Supports.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the	As part of the All Leadership Training on August 1st, the Special Needs Committee (SNC) facilitated an Ability Awareness Activity where staff participated in various modules to experience challenges (similar to those students experience through onsite programs). These simulations, lead by our SNC parent	1000-1999: Certificated Personnel Salaries Base 470699	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$475,000
		2000-2999: Classified Personnel Salaries Base 3130	Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Base \$21,799
		3000-3999: Employee Benefits Base 92104	Benefits 3000-3999: Employee Benefits Base \$89,804

social, cultural, and linguistic needs of students and families.

volunteers, promoted awareness of the varying abilities of individuals in our community, and to ACCEPT - UNDERSTAND - SUPPORT everyone and their unique differences.

5000-5999: Services And Other Operating Expenditures Base 135719

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$87,430

## Action 5

### Planned Actions/Services

This Action has been moved to Goal 1 to align with services to meet academic outcomes.

### Actual Actions/Services

Funding for additional sections for English Learners at the secondary level have been moved to Goal 1 to better represent their impact on academic achievement.

### Budgeted Expenditures

### Estimated Actual Expenditures

Not Applicable

## Action 6

### Planned Actions/Services

This Action has been moved to Goal 1 to align with services to meet academic outcomes.

### Actual Actions/Services

Funding for nine Reading and English Learner Support Specialist positions have been moved to Goal 1 to better represent their impact on academic achievement.

### Budgeted Expenditures

### Estimated Actual Expenditures

Not Applicable

## Action 7

### Planned Actions/Services

This Action has been moved to Goal 1 to align with services to meet academic outcomes.

### Actual Actions/Services

Funding for supplemental resources for English Learners have been moved to Goal 1 to better represent their impact on academic achievement.

### Budgeted Expenditures

### Estimated Actual Expenditures

Not Applicable

# 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.

During 2018-2019, Curriculum and Instruction did not provide a 'job-embedded' model of professional development as in past years. This was due to the lack of substitutes available which had created a hardship for teachers who were called back from PD when their class was uncovered. In lieu of this model, opportunities for PD were mostly voluntary and outside of the work day. This impacted the number of teachers involved in multiple PD sessions and reduced the amount of funding that was actually used for this goal. Instead of tracking 15 hours for each teacher as described in the planned action, sites used their PLC Allocation to provide collaborative opportunities in multiple formats. Some grade levels met during the school day and were released, with others met after school and were compensated. The funding was also used to support the implementation of Guiding Coalitions/Instructional Leadership Teams at each school site.

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

Overall, the actions and services have been effective in meeting our goal. While our overall SBA has been maintained at a high level of achievement, we have met our goals for English Learners and Students with Disabilities. Our English Learner Reclassification Rate has also increased. We continue to need to focus on overall increases in SBA for ELA and Math with a continuing focus on English Learners and Students with Disabilities in order to continue to close the gap in achievement with all students. The following information describes the program of Professional Development offered in PUSD this year. On June 5 & 6, and August 8, PUSD hosted their summer institute sessions. This year, we used an online scheduling system to help increase efficiencies. Feedback regarding these events were overwhelming positive.

510 Attendees  
2.2 Average Number of Sessions per Attendee  
9.8 average session rating

On July 31, site and district administrators and their office staff were provided a full day of training and professional learning, including updates and current procedures from Student Support Services and Human Resources. The Family Acceptance Project, provided a two hour session with research and resources for schools to support positive outcomes for families with LGBT youth. Additional training from Family Acceptance Project has been requested by several school sites. Following the TK-12 vision for math learning, we have established our cohort trainings and opportunities to engage stakeholders. Kindergarten through fifth grade sixty teachers had the opportunity to participate in two math learning cohorts during the 2018-19 school year. These cohorts provided teachers the opportunity to learn and collaborate together three times during the year. Throughout the school year, nearly 40 secondary teachers and administrators (general and special education) actively participated in math workshop cohorts. Sessions were co-facilitated by our Secondary Math Integration Specialist and Silicon Valley Mathematics Initiative (SMVI) partner. Systemic follow up support was provided to our teachers by our Math Integration Specialist.

As part of the 2018-2019 MAP Pilot, TK-12 Administrators participated in a day long workshop to discover more about the purpose and kinds of reports offered through the Measures of Academic Progress Growth Assessment. Interested teachers also participated in a day long session to learn about administration and reporting resources for MAP. Additional workshop opportunities were available throughout the year to support teachers and administrators as they piloted the Measures of Academic Progress in PUSD.

Overall, high numbers of certificated and classified staff who participated in district professional development reported a high percentage of satisfaction engagement and relevance. Nonetheless, professional development must be carefully planned and implemented to increase the overall satisfaction, engagement and relevance for a greater percentage of overall staff. In addition, it would be beneficial to return to the Job-Embedded model to increase the number of certificated and classified staff who are engaged in the Professional Development activities.

The Curriculum and Instruction Team planned a two-day Minds on Math Institute this school year, specifically designed for sixty K- 5 PUSD teachers. It focused on how to use the workshop model in math classrooms to provide learning experiences that inspire students to understand mathematics like never before.

Our Blended Learning sessions focused on lesson design and how to best incorporate technology to improve student learning outcomes. Reboot sessions were held for 6-12 grade teachers. Each session included one of the following themes: Research (Media Literacy), Project Based Learning (Assessment), Optimal Learning Environment (Culturally Sensitive Pedagogy), and UDL (Tier 1). Academies targeted our high school teachers who have not participated in a blended learning session or anyone would like a refresher.

Business Services and Human Resources provided a wealth of information to site classified staff about purchasing, graphics, warehouse, and more, during a fun, game show themed day! This was an optional day for administrative office staff. District staff presented professional development regarding the test administration of the new English Learner Proficiency Assessment in California (ELPAC). All staff attending learned about the purpose and administration of the Initial Assessment which replaces the CELDT (California English Language Development Test) as the assessment used to identify English Learners in California. Trained staff were able to assess new potential English Learners as the new school year begins.

Student Support Services staff presented during the July 31st's "Administrator and Office Staff Professional Learning Day" to deepen staff's understanding of IDEA expectations, timelines and procedures involved in records requests. Participating staff indicated that this was a positive, informative and interactive training.

On August 7th, the school psychologists met to discuss the Feifer Assessment of Reading (FAR) and the Process Assessment of the Learner - Second Edition (PAL-II). The FAR and the PAL-II are two new tools to help evaluate underlying processing skills related to reading disorders such as dyslexia.

On August 8th, the Special Education Department rolled out the district's new Para Training. Over the course of the day, the 24 paras in attendance learned about the special education process, details of an IEP, functions of behavior and discussed what makes up professionalism on the job. Trainers presented the information and shared how impressed they were with the engagement of the participants as well as the thoughtful questions asked. Moving forward the department plans to provide the training regularly so that all new hired paras can benefit from this information before they arrive in the classroom for the first time.



On August 9th, general education and special education teachers co-presented “Mind on Mathematics” for K-5 staff. Preschool staff deepened their understanding about the Desired Results Developmental Profile (DRDP) assessment and Creative Curriculum. Administrators shared Individualized Education Program (IEP) best practices, record requests and legal compliance training for Special Day Class (SDC) and Adaptive PE teachers, Psychologists, Speech Language Pathologists and Occupational Therapists. Every school site received an allocation to expend on the development of Professional Learning Communities. With this funding each site had the discretion to allocate their funding to on site PLC, professional development and collaboration in preparation for Data Talks. All teachers participated in PLCs at elementary and secondary. Many sites also sent teachers to attend workshops or conferences on the PLC model. Sites focused on developing Guiding Coalitions/Instructional Leadership Teams to promote the work of PLCs. Districtwide, all Principal and Vice Principal meetings were guided by the four questions of Professional Learning Communities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During 2018-2019, Curriculum and Instruction did not provide a 'job-embedded' model of professional development as in past years. This was due to the lack of substitutes available which had created a hardship for teachers who were called back from PD when their class was uncovered. In lieu of this model, opportunities for PD were mostly voluntary and outside of the work day. This impacted the number of teachers involved in multiple PD sessions and reduced the amount of funding that was needed for this goal. In order to offset this situation, school sites received an allocation to be used for the development of Professional Learning Communities.

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

In the 2019-2020 school year, Curriculum and Instruction will return to the job-embedded model and reduce the number of substitutes requested to release teachers per day. It is hoped that this change will alleviate the number of uncovered classrooms.

# Annual Update

## LCAP Year Reviewed: 2018-19

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 5

Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Parent Engagement-Efforts to seek parent input and decision making.</p> <p><b>18-19</b> Local Control Accountability Council (LCAC) Maintain Monthly Meetings and 50%+ Parent Participation</p> <p>Gather, disaggregate by program (ie. SED, EL, SWD, HL or FY) analyze and incorporate into the LCAP development process using quantitative and qualitative pre and post survey results.</p> <p>Increase outreach to families of students with exceptional needs through partnership with Student Services and SPED.</p>	<p>18-19</p> <p>Priority 3a: Local Control Accountability Council (LCAC) Maintained Monthly Meetings and 50%+ Parent Participation</p> <p>Priority 3b: Feedback as shown in table below from Monthly LCAP meetings represented a high level of engagement among participants. Representative feedback included the following: "Great transparency and contributions from various members of the committee. I feel as if everyone's voice is valued and addressed." "Meetings are always well organized, well facilitated and engaging of all attendees including group work, partner work with share outs and cyclical processes that review where we have been, what we are focusing on this month and what is coming up in the future." "I appreciate the staff staying late and engaging with us. I like how we devote a session for each goal, in order to have time to discuss at depth."</p>

## Expected

### Baseline

#### LOCAL CONTROL ACCOUNTABILITY COUNCIL

In 2016-17 the LCAC has grown to consist of 36 members:

20 Community/Parent members, including representation from Unduplicated students

1 Parent Liaison

3 Student Members;

1 from each school high school and

5 alternates

2 California State Education Association Classified members

1 Association of Pleasanton Teachers Certificated member

4 District Office Administrative Staff

The LCAC held 8 meetings between October 18, 2016 and June 20, 2017. January 25, 2017 & February 15, 2017: Another crucial parent committee is our District English Learner Advisory Committee (DELAC). Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions were answered. Outcome data and any additional information that is shared with the LCAC is also shared with DELAC. Parent Liaison translators are available to provide primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP.

Students were fully involved in providing insight into their needs specifically during the Listening Campaigns. Students are shown how to analyze the outcome data and provided an opportunity in small groups to discuss the outcome data, ask questions and provide input as to what would provide more opportunities for them. They are encouraged to share barriers they encounter. The student campaigns were held at each middle school and each high school.

This input guided adjustments made in the 2017-20 LCAP.

Foothill HS-February 15, 2017

Amador HS-February 22, 2017

Harvest Park MS- February 23, 2017

Village HS- February 24, 2017

Hart MS- February 28, 2017

Pleasanton MS- March 7, 2017

After all 17 Listening Campaign meetings were held, the Local Control Advisory Committee (LCAC) stakeholder group approved the final adjustments to the LCAP prior to presenting it to the Board of Trustees. Our Business Services Department, working hand in hand with our Educational Services Division, presented the District's budget and informed the committee of all liabilities and regulations that impact the financial status of the District. The LCAC committee was responsible for making all final adjustments based on input from all committees, as well as determining final budget allocations. This process is monitored throughout the year. Presentations are presented each month regarding the LCAP goals and

## Actual

Priority 3c: Increased outreach to families of students with exceptional needs through partnership with Student Services and SPED.

Listening Campaign Presentations were made to the following groups:

\*Foster/Kinship Youth

\*Parent Communication Council (PCC)

\*PBIS Tier 1 Secondary

\*Seeking Education Equity and Diversity (SEED)

\*Local Control Advisory Committee (LCAC)

\*District Curriculum Leadership Council

\*Mariachi Meeting @ Hearst

\*District Counselors Meeting

\*Special Needs PTA

\*Classified Employees Communication Council

\*Student Inter-Schools Action Council (SIAC)

\*Principal/VP Meetings

\*District English Learner Advisory Committee (DELAC)

\*Faculty Communication Council (FCC)

Priority 3b: Pre and Post Survey of Local Control Advisory Council

	Rate your level of engagement in this meeting.	How safe to share your thoughts and ideas did you feel at the meeting?	Was/were the goal/s of the meeting clear to you?	How well time was managed and utilized?
October	4.6	4.7	4.9	
March	4.6	5	5	

## Expected

### Baseline

#### Metric/Indicator

Parent Involvement: Parent Participation Data

#### 18-19

Increase parent participation in SSC and ELAC by 5% as measured by sign in sheets.

Increase participation in other district wide parent participation opportunities by 5% as measured by sign in sheets.

#### Baseline

All 15 schools have a School Site Council and English Language Advisory Council which functions to oversee the development and implementation of the Single Plan for Student Achievement. Attendance varies from month to month with an average of 8-10 for SSC and 10-15 for ELAC.

District wide opportunities include DELAC, Loving Solutions and Parent Project, and School Smarts. School Smarts had a total of 173 graduates in 2016-2017.

Loving Solutions had eight families attending for Winter

Parent Project had eleven families attending for Winter.

## Actual

This year will set a baseline for SSC and ELAC.

Increase parent participation in SSC and ELAC by 5% as measured by sign in sheets.

Parent Participation Data will be measured through the District Stakeholder Survey.

Baseline 2017-2018:

2,112 Responses from All Parents with students in PUSD.

In Pleasanton, we benefit from an incredible community of parent/guardian advocates and supporters. Within our schools, these amazing groups exist as our parent-teacher (and student) associations (PTA/PTSA), parent-faculty committees (PFC), and our music and athletic booster organizations.

Our parents and advocates serving in these organizations perform a critical service on behalf of our students. Whether you are considering giving your time or a donation of funds, your local school parent organization or District foundations are doing inspiring work each and every day.

School Parent Organizations\*

Alisal Elementary School PTA

Donlon Elementary School PTA

Fairlands Elementary School PTA

Hearst Elementary School PTA

Lydiksen Elementary School PFC

Mohr Elementary School PTA

Valley View Elementary School PTA

Vintage Hills Elementary School PTA

Walnut Grove Elementary School PTA

Hart Middle School PTSA

Harvest Park Music Boosters

Harvest Park Middle School PTA

Pleasanton Middle School PTSA

Amador Valley High School PTSA

Amador Valley High School Athletic Boosters

Amador Friends of Music (Music Boosters)

Foothill High School PTSA

Foothill High Athletic Boosters

Foothill High Music Boosters

Expected

Actual

Foundations  
Pleasanton Partnerships in Education (PPIE) Foundation  
Pleasanton Schools Educational Enrichment (PSEE) Foundation

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.	Continued to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.	Materials and Supplies 4000-4999: Books And Supplies Base \$10,000  Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$26000	Materials and Supplies 4000-4999: Books And Supplies Base  Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$29300

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including	Continued to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$7,617  Classified Benefits 3000-3999: Employee Benefits Base \$1,822	Classified Salaries 2000-2999: Classified Personnel Salaries Base  Classified Benefits 3000-3999: Employee Benefits Base

presentations of these programs in Spanish.

presentations of these programs in Spanish.

Classified Salaries 2000-2999:  
Classified Personnel Salaries  
Supplemental \$7,617

Classified Salaries 2000-2999:  
Classified Personnel Salaries  
Supplemental

Classified Benefits 3000-3999:  
Employee Benefits Supplemental  
\$1,822

Classified Benefits 3000-3999:  
Employee Benefits Supplemental

Materials & Supplies 4000-4999:  
Books And Supplies Base \$9,000

Materials and Supplies 4000-  
4999: Books And Supplies Base

Materials & Supplies 4000-4999:  
Books And Supplies  
Supplemental \$9,000

Materials and Supplies 4000-  
4999: Books And Supplies  
Supplemental

### Action 3

#### Planned Actions/Services

Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs.

#### Actual Actions/Services

Continued the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs.

#### Budgeted Expenditures

Classified Salaries 2000-2999:  
Classified Personnel Salaries  
Supplemental \$420,586

Classified Salaries 2000-2999:  
Classified Personnel Salaries  
Supplemental \$438,959

Classified Benefits 3000-3999:  
Employee Benefits Supplemental  
\$161,958

Classified Benefits 3000-3999:  
Employee Benefits Supplemental  
\$101,842

Supplies and Materials 4000-  
4999: Books And Supplies  
Supplemental \$7,500

Supplies and Materials 4000-  
4999: Books And Supplies

Postage 5000-5999: Services  
And Other Operating  
Expenditures Supplemental  
\$6,595

Postage 5000-5999: Services  
And Other Operating  
Expenditures Supplemental \$0

student lunch program support  
5800: Professional/Consulting  
Services And Operating  
Expenditures Supplemental

Student Lunch Program Support  
5800: Professional/Consulting  
Services And Operating  
Expenditures Supplemental  
\$30,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.	Funded Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$81,155	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental
		Certificated Benefits 3000-3999: Employee Benefits Supplemental \$13,318	Certificated Benefits 3000-3999: Employee Benefits Supplemental
		Materials and Supplies 4000-4999: Books And Supplies Supplemental \$3,200	Materials and Supplies 4000-4999: Books And Supplies Supplemental

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Administrators will create a common definition for Family Engagement programs and activities across school sites, explore integrating Family Engagement research into their current practice and assess their current Family Engagement programs. Administrators will become familiar with the research based Action Team for Partnerships (ATP) model in order to organize, implement and evaluate their family engagement activities. Administrators will begin writing their One-Year Action Plan aligned to their School Plan for Student Achievement (SPSA) and Local Control Accountability Plan (LCAP) goals.	In lieu of this action/service principals attended workshops that focused on the development of the School Site Plan for Student Achievement using the new template required by the California Department of Education. During the workshops principals received direction and support in ways to increase parent and guardian participation in School Site Council meetings. In addition, resources for leading School Site Council meetings were provided.	4000-4999: Books And Supplies Supplemental 1000	Materials 4000-4999: Books And Supplies Supplemental 0



# Analysis

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

Outcomes of the School Smarts Program in PUSD:

181 parent graduates at Pleasanton USD

7 Elementary Schools

Children impacted by parent's participation in School Smarts: 212

85% of parents found School Smarts extremely valuable

90% of parents reported that facilitators were extremely effective

2017-2018

Parents feel "very well" or "fairly well" informed about...

How to support my child's learning at home: 100%

How to effectively communicate with my principal: 99%

Opportunities to get involved at my child's school: 95%

What parents can do to make changes at my school: 92%

Outcomes for Parent Project/Loving Solutions

Number of parents/guardians that participated = 29

Number of parents/guardians that completed = 20

Approximate percentage referred by school/district = 56%

How effective were the instructors for this class?

Scale of 1-5, 5 being best. Average Score from 11 respondents = 4.7

Quotes from Parents/Guardians:

"It opened my eyes to a lot of things I did not know about teens..."

"It has helped me be more consistent. [My son] is taking school seriously now."

"[I have] different approaches to creating structure."

"Helping me to strategize and stay balanced."

"Noticeable improved behavior"

Loving Solutions

Number of parents/guardians that participated = 31

Number of parents/guardians that completed = 22

Approximate percentage referred by by school/district = 63%

How effective was the instructor for this class?

Scale of 1-5, 5 being best. Average Score from 10 respondents = 4.8

Quotes from Parents/Guardians:

“Helped us understand why our kids behave the way they do.”

“I am more conscious of how my reaction triggers reactions from my children.”

“Much more positive [relationship]! Less yelling, threatening. More listening and action from my strong-willed child. Overall level of happiness has skyrocketed from both parent and child.”

Outcomes from Social Worker:

TOTAL # OF REFERRALS SERVED 2017-2018 SCHOOL YEAR:

New Referrals: 45 (+17 from previous school year)

Re-Referrals: 20 (+7 from previous school year)

Summer School 2017: 20 (+12 from Summer 2016)

Mariachi Direct Referrals: 5 (although 12 of the 65 total referrals are Mariachi participants)

REDUCTION OF SUSPENSION PROGRAM

Total # of Referrals: 75

Total # of Students with Additional Case Management: 6

SERVICES PROVIDED:

One-on-One Resource Management Support

Translation Support - Accessing Community Resources, Navigating Large Systems

Mariachi Parent Workshops

Mariachi Office Hours - follow up appointments with parents, direct referrals received

Free Tax Preparation (in partnership with Tri Valley One Stop Career Center)

15 returns completed

Support the work of new district procedures and policies

COMMUNITY RESOURCES PROVIDED:

Legal (Family, Immigration, Labor), Mental Health Parent Education, Housing, Child Care, Vision,

Therapy (Individual and Family), Medical, Domestic Violence

2017-2018 HIGHLIGHTS:

Supporting Parents in securing renewals of Social Service benefits to minimize gaps in coverage for our students; MKV Procedures established; increasing staff knowledge regarding protocols for meeting student needs (eyeglasses, mental health therapy, dental, medical); introducing Spanish Speaking families to culturally relevant services/support;

REFERRAL EXAMPLE:

Worked with single parent in securing vision exam for student. The student's need for eyeglasses was identified by School Nurse when completing vision screenings at student's school. The student had access to vision insurance, so the SSW identified in-network providers and shared results with parent for follow up. Parent was able to contact optometry office, schedule appointment and within weeks, the student was utilizing the new eyeglasses.

Parent Quotes following Axis program completion:

"Awesome experience. It was enlightening."

"Process was good. The Axis counselor is non-threatening to youth."

"I'm pleased with the experience and counselor."

"The process and program were perfect!"

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

Parent involvement appears to be maintained without significant changes in the school year. A baseline for parent participation in SSC/ELAC is being established.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant materials differences in expenditures for this goal.

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.

Action 4 will be moved to Goal 3 to better represent its impact on Safe and Supportive Environments for students. Action 5 will be removed due to lack of resources available to accomplish this action.

# Stakeholder Engagement

LCAP Year: **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?

### LOCAL CONTROL ACCOUNTABILITY COUNCIL

Each year, PUSD advertises the open positions on the council in the community and parents/guardians and members of the community are invited to submit an application to PUSD signaling their interest to serve on the committee. Currently, members serve on one of two membership cycles, July 1, 2016 - June 2019: and July 1, 2018 - June 2020. This process is advertised in local publications and on the district and school websites. Applications are then reviewed and applicants are considered and appointed by the PUSD Board of Education. The District does not collect information on which student groups are represented on the Council, but will increase efforts in this area next year.

Currently the LCAC membership list reflects the following stakeholder groups:

- \*Parents of current PUSD Students: 7

- \*Community members: 7

- \*Classified staff (CSEA): 1

- \*Certificated staff (Association of Pleasanton Teachers, APT): 1

- \*Students: 5

- \*District Office Staff (Facilitators): 4

The Local Control Advisory Committee met monthly in October, December, January, February, March, April, May and June.

In order to develop the Local Control Accountability Plan (LCAP) the Pleasanton Unified School District (PUSD) has developed a comprehensive process for Stakeholder Engagement. The central vehicle, the Local Control Advisory Council (LCAC) followed a cycle of inquiry regarding goals, actions and services designed to address the needs of identified students. In addition they considered feedback and survey data from a variety of stakeholder groups in order to develop recommendations to the Board of Education regarding Goals, Actions and Services that support students in our district, with a focus on those identified as English Learners, Socio-Economically Disadvantaged, Homeless and Foster/Kinship Youth. These students are referred to as "Unduplicated" in that the district receives supplemental funding for LCAP, based on their number in our district.

### INFORMATION REGARDING ACTIONS AND SERVICES

Each month, responsible staff provided an Executive Summary for the Actions and Services delivered for a specific LCAP Goal. The summaries were distributed along with the monthly agenda so that members could review and prepare clarifying questions prior to

the meeting. At each meeting staff members met with LCAC members in small groups to discuss actions and services for each goal in order to better inform the LCAC of the scope of services provided.

October:

Goal 5. Parents/Guardian Engagement

- 1.School Smarts
- 2.Loving Solutions/ Parent Project
3. Parent Liaisons
- 4.Spanish Speaking Social Worker
5. Family Engagement Action Team Partnerships

December:

Goal 1: Academic Achievement

- 1.Highly Qualified Teachers
- 2.Summer Programs
- 3.Elementary Literacy Intervention
- 4.Resources for Libraries
5. Before and Afterschool Programming
- 6.Extended Day Academic Coordinator
- 7.Additional hours for Secondary Counselors
8. AVID Support
- 9.Assessment Analyst
10. College Boot Camp Academy
11. College and Career Education Specialists for TV/ROP
12. Media Center Library Technician at Village
13. Intervention/ Integration Specialists
14. RESS
15. Supplemental Resources for ELD

January:

Goal 2. Innovative Technologies

1. Technology Integration Specialists
2. Assessment Facilitators
3. Device Loaner Program
- 4.Project Lead the Way
- 5.Gateway to Technology
6. Naviance

3 Safe and Respectful Environments

Goal 3: Safe and Supportive Environments

- 1.Mariachi Afterschool Program

- 2.Youth Development Specialist
- 3.HS Transportation

February:

Goal 4. Professional Development

- 1.PD for Certificated Staff for CCSS, NGSS
- 2.PD for Certificated and Classified for RTI and ELD
- 3. Additional hours for Collaboration
- 4.PD with focus on Culturally Relevant Pedagogy and development of cultural competency, PBIS, RTI, MTSS

#### DISTRICTWIDE LISTENING CAMPAIGN

Beginning in February 2019, PUSD Staff began the Districtwide Listening Campaign. In this process, staff members made a presentation to stakeholder groups using the California Accountability Dashboard metrics as a way to engage the community in reflection on the LCAP Goals, Actions and Services that have been implemented in the 2018 School Year and to recommend adjustments for the 2019-2020 School Year.

Listening Campaign Presentations were made to the following groups:

- \*Foster/Kinship Youth
- \*Parent Communication Council (PCC)
- \*PBIS Tier 1 Secondary
- \*Seeking Education Equity and Diversity (SEED)
- \*Local Control Advisory Committee (LCAC)
- \*District Curriculum Leadership Council
- \*Mariachi Meeting @ Hearst
- \*District Counselors Meeting
- \*Special Needs PTA
- \*Classified Employees Communication Council
- \*Student Inter-Schools Action Council (SIAC)
- \*Principal/VP Meetings
- \*District English Learner Advisory Committee (DELAC)
- \*Faculty Communication Council (FCC)

The Listening Campaign asked stakeholders to engage in reflection about the California Dashboard as it represents the impact of Goals, Actions and Services in the LCAP and respond to a feedback survey. Participant stakeholders were asked to rank each action and service within the LCAP Goal as to how effective they perceive that action/service to be on a scale of 1 (not effective) to 4 (highly effective). In addition, they were asked to respond as to whether the District should continue to provide funding for each action or service on a scale of 1 (eliminate funding) to 4 (increase funding). The results of the survey indicate that for each goal, stakeholders found that actions and services were effective (std. dev. +/- .7) and that the district should continue to fund actions and services at the current levels (std. dev. +/- .7). For all stakeholders actions and services for Goal 3 of providing safe and supportive

learning environments for all students had the highest level of effectiveness and had the highest level of recommendation to increase funding for the actions and services within that goal.

Goal 1: Effectiveness . 3.0	Goal 1: Funding Recommendation 3.4
Goal 2: Effectiveness 3.2	Goal 2: Funding Recommendation . 3.3
Goal 3: Effectiveness . 3.5	Goal 3: Funding Recommendation . 3.8
Goal 4: Effectiveness . 3.1	Goal 4: Funding Recommendation . 3.1
Goal 5: Effectiveness 2.8	Goal 5: Funding Recommendation . 3,6

In addition, comments about Goals, Actions and Services were reviewed for trends and patterns. These trends and patterns revealed that the Intervention Specialist model has a high level of support from staff and students, the Youth Development Specialist position is highly valued among stakeholders, and there is a need for additional hours for secondary counselors. This feedback was presented to the Local Control Advisory Council and discussed at the March meeting, along with staff recommendations for actions and services that would

## Impact on LCAP and Annual Update

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

Based on the information detailed in the Annual Update, PUSD has identified the following student outcomes as reflected in the California Dashboard:

### MEETING TARGETS

Academic Progress in ELA:

38.7% English Learners

37.2% Students with Disabilities

English Learner Reclassification Rate 12.7%

Chronic Absenteeism

7.6% African American

7.7% Socio economically Disadvantaged

7.2% Students with Disabilities

Graduation Rate

97.7 All students

86.5 Students with Disabilities

97.5% English Learners

98.2% Hispanic



96.4 Socio Economically Disadvantaged

Suspension:

8.0% African American

0% Homeless

NOT YET MEETING TARGETS

Academic Progress in ELA

56.8% African American

60% Hispanic

0.1% Homeless

52% Socioeconomically Disadvantaged

Chronic Absenteeism:

5.1% Hispanic

11.8% Homeless

4.1% English Learners

Graduation Rate

none

Suspension

7.2% Homeless youth

6.7% Socio-economically disadvantaged

3.9% Hispanic

1.6% English Learners

7.2% Students with disabilities

Based on the outcomes as described above, the Local Control Advisory Council made the following recommendations to the Board of Education:

Goal 1:

INCREASE- (Transitional Kindergarten) TK-12 Intervention and Integration Specialists at Secondary to 1.0 at all schools (LCAP and Low Performing Student Block Grant)

INCREASE- Funding to increase After School Programming for Enrichment/Extended Learning Opportunities

INCREASE- Funding for Naviance College Readiness Program; provide training and explore outreach to Middle School

CHANGE- Fund ongoing for Reading/English Language Support Specialists (paraprofessionals) for TK-5

NEW- Restore funding for 1.0 FTE Coordinator, Language Acquisition, an instructional leader with primary responsibility for providing leadership and direction for TK-12 districtwide services to further support and provide resources primarily to students who are English Learners.

NEW- Summer enrichment programs for youth through the Adult and Career Education Department.

NEW- District Career Readiness Specialist (.3 FTE) - Co-fund with AP Exam Fees (.5 FTE) and CTEIG - Career Technical Education Incentive Grant (.2 FTE)

Goal 2:

NEW- PUSD strongly supports a robust and comprehensive college and career programs for our students, while maintaining relevant Career Technical Education (CTE) courses, pathways and Middle College, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupational Programs.

Goal 3:

CHANGE- 3.0 FTE Social Worker (one Spanish Speaking) - 2.0 FTE previously funded by the one-time PBIS grant to provide outreach and supports primarily for English Learners, Socio-economically Disadvantaged, Homeless and Foster students

INCREASE- Youth Development Specialist budget to allow for supplies and consultant costs (\$11,000)

NEW- Fund additional .75 FTE Child Welfare Attendance Specialist (Co- Fund Title 4 and LCAP)

Goal 4:

No changes

Goal 5:

INCREASE- One additional 1.0 FTE District Parent Liaison to add services for unduplicated students

NEW- Parent Institute for Quality Education (PIQE) for Elementary at one site

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

### State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

#### ACADEMICS

English Learners comprise 9.61% of total PUSD student population. Students with Disabilities who are EL are 2.18% of the total PUSD student population. Socioeconomically disadvantaged students make up 8.43% of the total PUSD student population. Students with Disabilities who are SED are 1.56% of the total PUSD student population.

#### English Language Arts:

The Dashboard shows that while overall, students are performing at a very high level and have maintained their performance since last year, several student groups are two or more performance levels below all students. Our students who are homeless are not a statistically significant number, while a small group showed an increase of 7.2 points for a total of 26.5 points below standard in this academic area. We know that while this number of students may remain small these are students who may not return in subsequent years, indicating a need for strong programs and frameworks of academic and social emotional support and intervention. Students who are socioeconomically disadvantaged also show a low status, but these students are only 2.1 points below level three while they have maintained their performance since last year. For these students in this academic area, targeted support and intervention would

be beneficial and could impact this group's indicator status for next year. Our students with Disabilities also show low performance (orange) in the area of English Language Arts as measured by CAASPP. This group is 32.5 points below the standard, while maintaining their status from 2017, indicating an increased need for intensive interventions in this area to address these performance gaps.

Based on these representations of Students with Disabilities who are also SED and EL, services that benefit our unduplicated students will also provide benefit to SWD who are EL and/or SED.

#### Mathematics:

In Mathematics, our students with disabilities again received a low performance level (orange) indicating that they are 34.8 points below standard, while showing no change from their performance in 2017. Homeless students were low, but showed an increase of 3.7 points over 2017 on their CAASPP assessment, while socioeconomically disadvantaged students received a green indicator and an increase of 5.6 points to 20.6 points below standard. Hispanic/Latino students received a yellow indicator, meaning their status was 11.7 points below level standard.. For all of these groups a strong model of Response to Intervention with clear assessment targets and specific high quality intervention and instruction.

#### College and Career:

Students with disabilities show a medium status in this area, indicating that 21.2% are ready for college and career, while overall 80.8% of Pleasanton students are ready for college and career. Given the trend in all areas of the equity report, it will be important going forward to determine how students with disabilities benefit from actions and services in the LCAP.

#### College and Career Readiness:

The collected data reveals a gap between graduation rate, completion of A-G requirements for admission to UC/CSU and EAP ready. This gap highlights a need for increased supports for College and Career Readiness through high school counselors, Naviance (a College and Career Readiness online tool) and College and Career Boot Camp. These supports will help students to identify the appropriate classes necessary to meet the A-G requirements necessary to attend UC/CSU in addition to increasing their understanding of College and Career Readiness.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services: Highly Qualified Teachers	In 2016-17 834/840 certificated teachers had appropriate credentialing for the subjects which they teach.	In 2017-2018 806/814 certificated staff had appropriate credentialing for the subjects which they teach. Of the remainder 6/8 were assigned to	In 2018-2019 721 out of 727 certificated teachers had appropriate credentials. In the baseline, all credentialed staff were counted, moving forward	100% of certificated staff will have appropriate credentials for the subject which they are teaching.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Special Education positions.	we will only represent certificated teachers to better represent efforts to meet our goal.	
Priority 2: Implementation of Common Core State Standards for all students.	All certificated staff had access to high quality professional development in delivering instruction aligned with Common Core State Standards.	All certificated staff had access to high quality professional development in delivering instruction aligned with Common Core State Standards.	All certificated staff have access to high quality professional development in delivering instruction aligned with Common Core State Standards.	All certificated staff will have access to high quality professional development in delivering instruction aligned with Common Core State Standards.
Priority 4: CAASPP ELA AP Pass Rate UC/CSU Eligibility Graduation Rate English Learner Reclassification Rate EAP Ready for College	<p>2017 CAASPP ELA All Students: 80.8% (-.2%) English Learners: 31.7% (-3.3%) Socioeconomically disadvantaged 31.4% Students with Disabilities 50.6% African Americans: 63.2% (+5.2%) Hispanic: 57.8% (-2.2%)</p> <p>Advanced Placement Test Passing Rate 94% (+1.7%)</p> <p>UC/CSU Eligible 65.9%</p>	<p>2017 CAASPP ELA All Students: 82.8% English Learners: 32.7% Socioeconomically disadvantaged 53% Students with Disabilities 33.4% African Americans: 65.2% Hispanic: 59.8% Advanced Placement Test Passing Rate 96%</p> <p>UC/CSU Eligible 90%</p> <p>Graduation Rate 98.6</p> <p>English Learner Proficiency 91%</p>	<p>2018 CAASPP ELA All Students: 80.8% English Learners: 38.7% (+4) Met Socioeconomically disadvantaged 52% Not met Students with Disabilities 37.2% Met African Americans: 56.8% Not met Hispanic: 60% Not Met Advanced Placement Test Passing Rate 94% Not Met</p> <p>UC/CSU Eligible 70.3% Not Met</p>	<p>2019 CAASPP ELA All Students: 82.8% English Learners: 36.7% Socioeconomically disadvantaged 57% Students with Disabilities 37.7% African Americans: 69.2% Hispanic: 63.8%</p> <p>Advanced Placement Test Passing Rate 100%</p> <p>UC/CSU Eligible 94%</p> <p>Graduation Rate 99.6%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Graduation Rate 97.6% (+.7%)  English Learner Proficiency 91% (+3.7%)  English Learner Reclassification Rate 2.53%  EAP Ready for College 87.8% ELA 72% Math	English Learner Reclassification Rate .46%  EAP Ready for College ELA 89.8% Math 74%	Graduation Rate 97.7% Not Met  English Learner Proficiency NA  English Learner Reclassification Rate 12.7% Met  EAP Ready for College ELA 89.8% Not Met Math 74% Not Met	English Learner Proficiency 95%  English Learner Reclassification Rate 4.46%  EAP Ready for College ELA 93.8% Math 78%
Priority 5: Pupil Engagement Chronic Absenteeism Middle School Dropout Rates High School Dropout Rates High School Graduation Rates	2016-2017 Chronic Absenteeism 3.7% Middle School Dropout Rates .01% High School Dropout Rates 1.4% High School Graduation Rates 97.6%	Chronic Absenteeism 2.7% Middle School Dropout Rates <.01% High School Dropout Rates 1% High School Graduation Rates 98.1%	Chronic Absenteeism 1.7% Middle School Dropout Rates <.01% High School Dropout Rates <1% High School Graduation Rates 98.6%	Chronic Absenteeism 1.2% Middle School Dropout Rates <.01% High School Dropout Rates <1% High School Graduation Rates 99.1%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

#### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. PUSD's hiring practices support hiring bilingual staff in all school site offices to better service all parents. Bilingual teachers are hired when proven as the best candidate for the position.

**2018-19 Actions/Services**

Provide all students with highly qualified teachers.

**2019-20 Actions/Services**

Provide all students with highly qualified teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$51,667,948	\$52,287,963	\$52,915,418
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries



Amount	\$8,478,710	\$8,580,455	\$8,683,421
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Summer School will be offered as an intervention to students who are identified as in need of remediation or additional support. Serving Grades 2-12, including a focus on English Language Development for English Learners. An articulated curriculum supports English learners and access to courses that qualify for

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Offer Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12. Specifically, students who are identified as eligible for Title 1 supports will be invited to attend.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Offer Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12. Specifically, students who are identified as eligible for Title 1 supports will be invited to attend.

graduation are made available. Fully develop the systematic monitoring during the school year of sub-groups that will drive a focused entrance criteria and exit expectation for Summer School. Data collection during Summer School will be refined to reflect detailed Summer School data. Increasing expectations and refining interventions provided.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,326	\$144,326	\$144,326
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$53,589	\$53,589	\$53,589
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$23,629	\$23,629	\$23,629
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	3000-3999: Employee Benefits Certificated & Classified Benefits	3000-3999: Employee Benefits Certificated & Classified Benefits
Amount	\$57,968	\$57,968	\$57,968
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries

Amount	\$9,513	\$9,513	\$9,513
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$11,860	\$11,860	\$11,860
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach. A focus on determining a diagnostic assessment or assessments that will provide informative student data that supports all 3rd grade students reaching proficiency is a refinement for this year.

#### 2018-19 Actions/Services

Provide elementary literacy intervention programs and materials.

#### 2019-20 Actions/Services

This funding has been moved to Goal 5 to provide PIQE for Spanish speaking families at Elementary

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$0
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	4000-4999: Books And Supplies Supplies & Materials	

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Provide additional resources for site libraries. Increasing greater access to materials and content, particularly high-interest non-fiction to support CCSS. Include providing access to online resources. A focus this year will be on cultural diversity, alignment to the new ELA/ELD adoption and 21st century multi-media opportunities to further support college and career readiness

#### 2018-19 Actions/Services

Provide additional print and online resources for site libraries.

#### 2019-20 Actions/Services

Provide additional print and online resources for site libraries.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$61,305
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies, Materials and Online Licenses	4000-4999: Books And Supplies Supplies, Materials and Online Licenses	4000-4999: Books And Supplies Supplies, Materials and Online Licenses

### Action 5

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

#### Students to be Served:

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

Specific Student Groups: Underserved Students  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Before and After School, evening tutoring and homework support will be provided to support student learning at all levels. Tutoring services will be provided through hourly services of credentialed teachers, classified instructional staff and peer tutors, including supplies and materials as needed. To provide access to a broader course of study, VAPA and extracurricular sessions will be offered. ELD will remain a focus to accelerate language acquisition. A more detailed description of the collaborative programs will be presented during the year to support stronger communication with parents/guardians and staff as requested by the Listening Campaign.

**2018-19 Actions/Services**

Provide Before and After School Programming including tutoring and homework support and necessary supplies. Students who are English Learners, Socioeconomically Disadvantaged, Homeless or Foster/Kinship will be invited to attend.

**2019-20 Actions/Services**

Provide Before and After School Programming including tutoring and homework support and necessary supplies. Students who are English Learners, Socioeconomically Disadvantaged, Homeless or Foster/Kinship will be invited to attend.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$94,504	\$94,504	\$94,504
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$15,200	\$15,200	\$15,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$31,846	\$31,846	\$31,846
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	3000-3999: Employee Benefits Certificated & Classified Benefits	3000-3999: Employee Benefits Certificated & Classified Benefits
Amount	\$1000	\$1000	\$1000
Source	Supplemental Carryover	Supplemental Carryover	Supplemental Carryover
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount			\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Ascend Math License	4000-4999: Books And Supplies Ascend Math License	4000-4999: Books And Supplies Ascend Math License

## Action 6

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

### Students to be Served:

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

Specific Student Groups: Underserved Students  
[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]



OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresses district-wide opportunities to close the achievement gap and/or provides access to courses not The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's

**2018-19 Actions/Services**

Fund the position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs.

**2019-20 Actions/Services**

Fund the position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs.

and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresses district-wide, opportunities to close the achievement gap and/or provides access to courses not available during the school year due to scheduling conflict for unduplicated and underserved students. Programs and councils such as SEED & SIAC are supervised by this position. The focus for this work is to provide learning environments that foster positive connections and ensure a cultural climate that promotes passionate learners and educators as stated in the District's Strategic Plan. This position supports the District's Strategic Plan in the area of Learning Environment & Personal Growth by overseeing professional development for diversity, student leadership and the parent liaisons. This position manages

supplies, conferences and trainings  
associated to the areas supervised

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,692	\$132,260	\$133,847
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$25,198	\$25,501	\$25,807
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$2,800	\$2,800	\$2,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Grade Spans: Secondary Grades  
6-12

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Modified Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

Underserved students will be monitored by counselors and provided access and success in high level courses with a focus on A-G completion for high school students. This action has been extended to also include a Part-time AVID Lead Teacher to support underserved students by providing professional development site-wide. A systematic monitoring protocol that will focus on addressing the differing needs within the unduplicated student population will be developed. LCAP carryover funds will be used to support providing staff development around the unique needs of unduplicated students and to develop the monitoring protocol. The systematic monitoring protocol will utilize data that indicates interventions are warranted such as; D & F lists, benchmark assessment scores, chronic absenteeism, etc. on a regular basis. AVID Training and time for collaboration will be needed to further develop this program.

### 2018-19 Actions/Services

Fund additional hours for secondary counselors to support students identified as English Learner, Socio economically disadvantaged, homeless or foster/kinship youth

### 2019-20 Actions/Services

Fund additional hours for secondary counselors to support students identified as English Learner, Socio economically disadvantaged, homeless or foster/kinship youth. During weekly tutorials, AVID tutors will support middle and high school students enrolled in the AVID elective course by providing direct instructional support to students with assistance from the AVID elective course teacher. LCAP will fund 50% (up to \$20,000) of tutor compensation and school sites will fund the remaining dollar amount. Tutor hiring and training is coordinated through our District AVID Lead Teacher who will also oversee recruitment of students from unduplicated students groups.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,995	\$20,235	\$26,661
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries (.32)	1000-1999: Certificated Personnel Salaries Certificated Salaries (.32)	1000-1999: Certificated Personnel Salaries Certificated Salaries ..32
Amount	\$3,383	\$3,424	\$3,465
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits..32
Amount	\$61,305	\$61,305	\$23,500
Source	Base	Base	Supplemental Carryover
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Training	5800: Professional/Consulting Services And Operating Expenditures AVID Training	4000-4999: Books And Supplies AVID Materials

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Grade Spans: Secondary Grades 6-12

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Fund .4 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.

2018-19 Actions/Services

Fund .4 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.

2019-20 Actions/Services

Fund .4 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,429	\$35,429	\$35,429
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$11,691	\$11,691	\$11,691
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

## Action 9

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

**2017-18 Actions/Services**

Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success. The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Refining the Assessment Accountability System to determine which data points are the BEST indicators to collect (research proven indicators which will include those required by the state), how often to collect the data, as well as continuing to provide the data by sub-groups for analysis of major goals. All data presented will be by sub-group so that an analysis of the data can be made to determine that ALL students are being served within all programs.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

**2018-19 Actions/Services**

Fund the position of Assessment Analyst. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board; designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2019-20 Actions/Services**

Change from previous year to fund .5 FTE position of Assessment Analyst. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board; designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects. This portion of the position supports identifying specific needs and gaps that exist for students who are English Learners, Socio Economically



Disadvantaged, Homeless and Foster Youth.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,550	\$69,373	\$35,155
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$30,375	\$30,739	\$15,554
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

### Action 10

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

Specific Schools: Amador Valley and Foothill High Schools  
Specific Grade Spans: 9-12

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

College Boot Camp Academy helps make certain that Unduplicated students & their parents receive guidance leading to greater opportunities and preparation for college admission by attending the summer College Boot Camp.

#### 2018-19 Actions/Services

Fund College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities

#### 2019-20 Actions/Services

Fund College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental Carryover
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$8,500	\$8,500	\$8,500
Source	Supplemental	Supplemental	Supplemental Carryover
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services - Bus	5800: Professional/Consulting Services And Operating Expenditures Services - Bus	5800: Professional/Consulting Services And Operating Expenditures Services - Bus

#### Action 11

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

##### Students to be Served:

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

##### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Amador Valley, Foothill and Village High Schools  
Specific Grade Spans: 9-12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Providing additional hours for the College and Career Education Specialists they will:

- Continue to provide access to the Naviance program
- Guide families through how to complete the FAFSA
- Focus on recruiting and supporting Unduplicated students in successfully taking the EAP
- Build 8th grade confidence in taking the SAT by guiding students in ways that promote their success and confidence. Consider providing scholarships and incentive for our Unduplicated students as needed.
- Focus on increasing the number of 8th graders taking the SAT and in improving 8th grade success on the SATSub-group data will be analyzed determine this Actions progress for the intended subgroup of Unduplicated students. Setting defined goals for course decisions during the school year and for the future

**2018-19 Actions/Services**

Fund additional hours for the College and Career Education Specialists to support Tri Valley ROP Program (.5FTE)

**2019-20 Actions/Services**

Fund additional hours for the College and Career Education Specialists to support Tri Valley ROP Program (.5FTE).

will define college and career pathways for our Unduplicated students.  
This year an analysis of the offered pathways will occur to determine if curricular options completely serve ALL of our students, community needs and future occupational demands

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,690	\$69,514	\$70,348
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant/professional services (Hired through TVROP):	5800: Professional/Consulting Services And Operating Expenditures Consultant/professional services (Hired through TVROP):	5800: Professional/Consulting Services And Operating Expenditures Consultant/professional services (Hired through TVROP):
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships to take the SAT	5000-5999: Services And Other Operating Expenditures Scholarships to take the SAT	5000-5999: Services And Other Operating Expenditures Scholarships to take the SAT

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Village Continuation School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

A Media Center Library Technician will provide additional access to the media center at Village so that students have extended access to the Internet for research, leveled content aligned expository text and to provide a safe space for students to collaborate on projects

**2018-19 Actions/Services**

Fund one Media Center Library Technician for the media center at Village Continuation High School.

**2019-20 Actions/Services**

Fund one Media Center Library Technician for the media center at Village Continuation High School to provide extended access for students who are English Learner, Socio-economically Disadvantaged, Foster and Homeless to library resources including Internet.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24751	\$25047	\$25591
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$10531	\$10658	\$10875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	<p>Fund twelve Intervention/Integration Specialist Positions as follows:</p> <p>Elementary Intervention Specialists Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)</p> <p>Secondary Intervention Specialists Two General TOSA's (6-12 Intervention Specialist) .33 FTE at each Middle School .4 FTE at AVHS, FHS Focus: ELD, RTI2 Secondary Integration Specialists 1 FTE 6-12 Math Integration Specialist</p>	<p>Fund fifteen Intervention/Integration Specialist Positions as follows:</p> <p>Elementary Intervention Specialists Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)</p> <p>The FTE for Secondary Intervention Specialists has been increased to 1.0 for each school. Secondary Intervention Specialists Five (5 FTE) General TOSA's (6-12 Intervention Specialist) 1.0 FTE at each Middle School 1.0 FTE at AVHS, FHS Focus: ELD, RTI2 Secondary Integration Specialists 1.0 FTE 6-12 Math Integration Specialist</p>

Budgeted Expenditures

Amount		\$234618	\$234618
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries General Fund Salaries	1000-1999: Certificated Personnel Salaries General Fund Salaries
Amount		\$100551	\$100551
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits General Fund Benefits	3000-3999: Employee Benefits General Fund Benefits
Amount		\$427000	\$570,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries LCAP Supplemental Funding Salaries	1000-1999: Certificated Personnel Salaries LCAP Supplemental Funding Salaries
Amount		\$183000	\$280,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits LCAP Supplemental Funding Benefits	3000-3999: Employee Benefits LCAP Supplemental Funding Benefits
Amount		\$200270	\$27,400
Source		Federal Funds	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Title 1, Title 2, Title 3,	1000-1999: Certificated Personnel Salaries Title 1
Amount		\$85830	\$13,700
Source		Federal Funds	Title I
Budget Reference		3000-3999: Employee Benefits Title 1, Title 2, Title 3, Benefits	3000-3999: Employee Benefits



Amount		\$168000	\$168,000
Source		Other Local Funding	Other Local Funding
Budget Reference		1000-1999: Certificated Personnel Salaries Pleasanton Partnerships in Education, PPIE	3000-3999: Employee Benefits Pleasanton Partnerships in Education, PPIE
Amount		\$72000	\$72000
Source		Other Local Funding	Other Local Funding
Budget Reference		3000-3999: Employee Benefits Pleasanton Partnerships in Education, PPIE	3000-3999: Employee Benefits Pleasanton Partnerships in Education, PPIE
Amount			\$47,000
Source			Low Performing Students Block Grant
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated Salary
Amount			\$23,000
Source			Low Performing Students Block Grant
Budget Reference			3000-3999: Employee Benefits Certificated Benefits
Amount			\$33,333
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount			\$16,667
Source			Title II
Budget Reference			3000-3999: Employee Benefits Benefits
Amount			\$130,650
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries Salaries
Amount			\$64.350
Source			Title III
Budget Reference			3000-3999: Employee Benefits Benefits

## Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Low Income	LEA-wide	Specific Grade Spans: Secondary 6-8
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## Actions/Services

	New Action	Unchanged Action
	Fund additional sections at Secondary Schools for ELD and Sheltered classes to support English Learners.	Fund additional sections at Secondary Schools for ELD and Sheltered classes to support English Learners.

## Budgeted Expenditures

Amount		\$507858	\$513378
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$89784	\$90390
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 15

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Grade Spans: Elementary TK-5

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was previously listed under Goal 4 and has been moved to Goal 1 to better represent academic support for elementary students.

Fund School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to

	Fund School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to Intervention 2 Tier 2 and Tier 3 Interventions under the supervision and support of Intervention Specialists, classroom teacher and Site Administrator.	Intervention 2 Tier 2 and Tier 3 Interventions under the supervision and support of Intervention Specialists, classroom teacher and Site Administrator.
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		223,460	\$223,460
Source		Supplemental Carryover	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$99122	\$99122
Source		Supplemental Carryover	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 16

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	LEA-wide	All Schools
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### Actions/Services

	New Action	Unchanged Action
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	Provide supplemental instructional resources for English Learners to support English Language Proficiency	Provide supplemental instructional resources for English Learners to support English Language Proficiency
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### Budgeted Expenditures

Amount		\$32,109	\$32,109
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Print and online resources for ELD	4000-4999: Books And Supplies Print and online resources for ELD

### Action 17

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified

#### 2018-19 Actions/Services

The position of English Learner Coach has been eliminated and funding has been reallocated to accommodate the site based Intervention Specialist model.

#### 2019-20 Actions/Services

The position of English Learner Coach has been eliminated and funding has been reallocated to accommodate the site based Intervention Specialist model.

Fluent English Proficient Learners (RFEP) as needed. Community input from our Listening Campaigns asked to increase motivation and expectations, as well as the needs assessment disclosed the need to provide explicit lesson design planning around Integrated English Language Development (ELD) Standards. A restructuring of the EL Coach position will better provide clear understanding of instructional expectations and refine instruction for the needs of English Learners by language levels. The position will provide a more collaborative instructional modeling approach both in the classroom and as staff development support. Clarifying the focus of this position in this way better aligns to the specific needs for our district. Clear instructional routines up and beyond that of standard lesson design and addressing specific content by language levels as we implement ELD across the curriculum. (EL Coach, Title III Plan alignment) The position will now act as the catalyst of two-way communication as the lead for the District's EL Committee & the parent District English Learner Advisory Committee (DELAC), as well as the site's EL Liaisons that provide monitoring and support for all English Learners by site, at the site

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Action 18

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

		New Action
		Fund Coordinator, Language Acquisition with primary responsibility for providing leadership and direction for districtwide services that are designed for students whose needs are not being met in the traditionally structured schools who are English Learners, Socio-economically Disadvantaged, Homeless or Foster Youth.

Budgeted Expenditures

Amount			\$130,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Salary
Amount			\$32,000
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Benefits

Action 19



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

New Action

PUSD Adult Education Department will contract with City of Pleasanton to provide Summer Afternoon Camp, Summer STEAM Camp & other Enrichment Classes, for Summer 2019 primarily for unduplicated students

### Budgeted Expenditures

Amount

\$23, 270

Source

Supplemental

Budget  
Reference

5800: Professional/Consulting  
Services And Operating  
Expenditures  
Contracts with City of Pleasanton for  
summer camp opportunities

### Action 20

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Amador Valley, Foothill  
High Schools  
Specific Grade Spans: 9-12

**Actions/Services**

		New Action
		District Career Readiness Specialist (.3 FTE) will provide direct service to school sites and students to support career readiness activities and the various college entrance assessments. This position will support site staff as needed during college entrance exam administration with particular attention to the participation of students from the unduplicated (Language Learners, Socioeconomically disadvantaged, Foster/Kinship, and students with special needs) group.

**Budgeted Expenditures**

Amount			\$25,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries District Career Readiness Specialist.3 FTE
Amount			\$15,000
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits District Career Readiness Specialist .3 FTE

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

We will optimize student learning by utilizing innovative technologies.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Based on Annual Measurable Outcomes for Student Achievement, California State Standards Implementation, and College/Career Readiness, it appears that students who are identified as socio economically disadvantaged as well as students with disabilities have not made measurable progress towards proficiency. In order to ensure that our students have access to 21st Century learning opportunities, we have identified a need for increased access to technology, both hardware and software, as well as opportunities for students to engage with technology in their classroom setting. Innovation is identified as creating opportunities for new and challenging strategies for teaching and learning, including Universal Design for Learning and Project Based Learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: California State Standards Implementation	Measurable Outcomes 2017 Baseline District Literacy Assessment	2017 District Literacy Assessments (DLA): Fluency Screener Grade 3	District Literacy Assessment is no longer available as a district wide assessment. In 2018-2019 the district	2019 ELA- Met or exceeded All Students: 82.9% English Learners: 40.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Fluency Screener Grade 3</p> <p>All Students 88.6%</p> <p>English Learners: 67%</p> <p>Socioeconomically Disadvantaged 67.7</p> <p>Homeless .1%</p> <p>Students with Disabilities 61.4%</p> <p>African American: 62.5%</p> <p>Hispanic/Latino: 77.5%</p>	<p>All Students 87.4%</p> <p>English Learners: 71.8%</p> <p>Socioeconomically Disadvantaged 59.7</p> <p>Homeless .1%</p> <p>Students with Disabilities 50.6%</p> <p>African American: 62.5%</p> <p>Hispanic/Latino: 70.3%</p>	<p>will use Smarter Balanced Assessments in Math and ELA.</p> <p>2018</p> <p>ELA- Met or exceeded</p> <p>All Students: 80.9%</p> <p>English Learners: 38.7%</p> <p>Socioeconomically Disadvantaged: 52%</p> <p>Students with Disabilities: 37.2%</p> <p>Math</p> <p>All Students: 76.9%</p> <p>English Learners: 53.5%</p> <p>Socioeconomically Disadvantaged: 42.9%</p> <p>Students with Disabilities: 29%</p>	<p>Socioeconomically Disadvantaged: 54%</p> <p>Students with Disabilities: 39.1%</p> <p>Math</p> <p>All Students: 82%</p> <p>English Learners: 50.5%</p> <p>Socioeconomically Disadvantaged: 47.7%</p> <p>Students with Disabilities: 37.4%</p>
<p>Priority 5: Graduation Rates</p> <p>Middle School Dropout Rates</p> <p>High School Dropout Rates</p>	<p>California Accountability Dashboard-Graduation Rate</p> <p>All Students: 96.9%</p> <p>English Learners: 87.3%</p> <p>Socioeconomically Disadvantaged 84.2%</p> <p>Students with Disabilities: 85.2%</p> <p>Middle School Dropout Rates .01%</p> <p>High School Dropout Rates 1.8%</p>	<p>2017</p> <p>Graduation Rate</p> <p>All Students: 96.6%</p> <p>English Learners: 87.3%</p> <p>Socioeconomically Disadvantaged 94.4%</p> <p>Students with Disabilities: 88.1%</p> <p>Middle School Dropout Rates .01%</p> <p>High School Dropout Rates .1%</p>	<p>2018</p> <p>Graduation Rate</p> <p>Students: 97.7%</p> <p>English Learners: 97.5%</p> <p>Socioeconomically Disadvantaged: 96.4%</p> <p>Students with Disabilities: 86.5%</p> <p>Middle School Dropout Rates &lt;.01%</p> <p>High School Dropout Rates .2%</p>	<p>2019</p> <p>Graduation Rate</p> <p>Students: 98.7%</p> <p>English Learners: 98.5%</p> <p>Socioeconomically Disadvantaged: 97.4%</p> <p>Students with Disabilities: 88.51%</p> <p>Middle School Dropout Rates &lt;.01%</p> <p>High School Dropout Rates &lt;1%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: California State Standard Implementation	<p>Smarter Balanced Results 2017 Baseline</p> <p>ELA- Met or exceeded All Students: 82.8 English Learners: 32.7% Socioeconomically Disadvantaged: 52% Students with Disabilities: 31.36%</p> <p>Math All Students: 76% English Learners: 44.5% Socioeconomically Disadvantaged: 41.7% Students with Disabilities: 31.4%</p>	<p>2017</p> <p>ELA- Met or exceeded All Students: 82.8 English Learners: 32.7% Socioeconomically Disadvantaged: 52% Students with Disabilities: 31.36%</p> <p>Math All Students: 76% English Learners: 44.5% Socioeconomically Disadvantaged: 41.7% Students with Disabilities: 31.4%</p>	<p>2018</p> <p>ELA- Met or exceeded All Students: 80.9% English Learners: 38.7% Socioeconomically Disadvantaged: 52% Students with Disabilities: 37.2%</p> <p>Math All Students: 76.9% English Learners: 53.5% Socioeconomically Disadvantaged: 42.9% Students with Disabilities: 29%</p>	<p>2019</p> <p>ELA- Met or exceeded All Students: 82.9% English Learners: 40.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 39.1%</p> <p>Math All Students: 82% English Learners: 50.5% Socioeconomically Disadvantaged: 47.7% Students with Disabilities: 37.4%</p>
Priority 5: Suspension Rate Expulsion Rate	<p>Suspension Rate All Students: 2.3% English Learners: 1.4% Socioeconomically Disadvantaged: 5.7% Students with Disabilities: 7.5% Expulsion Rate: .04%</p>	<p>2017</p> <p>All Students: 2.3% English Learners: 1.4% Socioeconomically Disadvantaged: 5.7% Students with Disabilities: 7.5% Expulsion Rate: .04%</p>	<p>2018</p> <p>All Students: 2.7% English Learners: 1.6% Socioeconomically Disadvantaged: 6.7% Students with Disabilities: 7.2% Expulsion Rate: &lt;.04%</p>	<p>2019</p> <p>All Students: &lt;.8% English Learners: &lt;.4% Socioeconomically Disadvantaged: 5.7% Students with Disabilities: 6.2% Expulsion Rate: &lt;.04%.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Technology Instructional Content Coaches will provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction. Providing integrated technology not only provides access to innovative learning, it also motivates students to be more engaged in their own learning and encourages attendance in class. Our goal is to systematically incorporate the reflective rubric for combining technology standards and instructional best practices. Utilizing the rubric to reflect on lessons developed during collaborative data analysis sessions will continue to support further implementation of the District's

**2018-19 Actions/Services**

Fund Technology Integration Specialists to provide support to teachers, classified instructional staff and students as we continue to shift to the 21st Century blended learning approach of instruction.

**2019-20 Actions/Services**

Fund Technology Integration Specialists to provide support to teachers, classified instructional staff and students as we continue to shift to the 21st Century blended learning approach of instruction. This will support and expand Career Education and work based learning across content areas.

Technology Plan. Supplies and material will be provided as funding permits. Light refreshments may be offered.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$194,676	\$197,012	\$199,377
Source	California Career Pathways Trust	California Career Pathways Trust	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$31,946	\$32,330	\$32,717
Source	California Career Pathways Trust	California Career Pathways Trust	California Career Pathways Trust
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

### Action 2

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>Illuminate, our new data system will be utilized to allow for data collection and analysis of results including revisions and creation of Benchmark tests for grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting our plans to gather the student data that we monitor and use to revise instructional plans will need to be aligned with the state matrix once it is released. The data will be monitored in our LCAP and Single Plans for Student Achievement. By analyzing data throughout the year we will provide opportunities to adjust for student needs early and often. Catching the lack of progress early is key in preventing long term intervention needs and avoiding the stunting of motivation in students. Determining which assessments and performance tasks best provide the FORMATIVE information needed to project student success in summative accomplishments (i.e. state assessments, college and career predictors, graduation, etc.) early is needed. Our assessment system needs to support our teachers so that they have the information early enough to capitalize on staff expertise by addressing instructional needs for students who have not reached a proficient understanding of a concept during the instructional sequence, not after it has ended. Making the information</p>	<p>2018-19 Actions/Services</p> <p>Maintain the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.</p>	<p>2019-20 Actions/Services</p> <p>Maintain the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.</p>



available and using it in a systematic cycle of inquiry model, allows for the necessary adjustments to instruction or development of early interventions. An early indicator of student success is to provide frequent feedback on student progress

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense License

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade level/subject area analysis meetings. Consideration to increase Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.

#### 2018-19 Actions/Services

Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate.

#### 2019-20 Actions/Services

Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate. The amount of funding for this has been reduced to reflect the integration of Illuminate into the regular usage at school sites.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$1,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$1,456	\$1,456	\$300
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$7,000	\$7,000	\$1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action  
Unchanged Action**2017-18 Actions/Services**

Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.

LCAP Device Loaner Program  
Funding request for 2017-18  
\$90K for hardware and internet plans

**2018-19 Actions/Services**

Continue to fund the LCAP Device Loaner Program for low income students and families in order to ensure that all students have access to internet technology and devices including parent/guardian training as needed.

**2019-20 Actions/Services**

Continue to fund the LCAP Device Loaner Program for low income students and families in order to ensure that all students have access to internet technology and devices including parent/guardian training as needed. Funding will be used for internet plans instead of devices. Parent/guardian training is no longer needed for this program

\$45K - internet plans  
\$45K - devices

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,269	\$90,000	\$58,279
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and services	5000-5999: Services And Other Operating Expenditures Equipment and services	5000-5999: Services And Other Operating Expenditures Equipment and Services
Amount	\$33,731		
Source	Supplemental Carryover		
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and services- Originally Supplemental		
Amount	1000		
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Child Care	2000-2999: Classified Personnel Salaries Child Care	
Amount	217	217	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	
Amount	3000	3000	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Amador Valley and Foothill High Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Providing access to innovative programsProject Lead the Way programs will continue at both comprehensive high schools. Data will be collected by subgroup to support access for all students

### 2018-19 Actions/Services

Maintain funding for Project Lead the Way at all high schools.students. Sections will be offered in Engineering, Computer Science, and Bio Medical Science.

### 2019-20 Actions/Services

Maintain funding for Project Lead the Way at all high schools.students. Sections will be offered in Engineering, Computer Science, and Bio Medical Science. This will support and expand Career Education and work based learning across content areas.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$51,000	\$51,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies

Amount	0	19295	19295
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License)	5000-5999: Services And Other Operating Expenditures Equipment, Materials and Supplies	5000-5999: Services And Other Operating Expenditures Equipment, Materials and Supplies

## Action 6

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Hart, Harvest Park and Pleasanton Middle Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

### 2017-18 Actions/Services

Providing access to innovative programs Gateway to Technology will be offered at all three middle schools. Data will be collected by sub-group to support access for all students.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

### 2018-19 Actions/Services

Maintain funding for Gateway to Technology at all three middle schools which will be offered as an elective within the Elective Wheel. Students will have opportunities to explore coding and robotics, flight and space, and DNA and

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2019-20 Actions/Services

Maintain funding for Gateway to Technology at all three middle schools which will be offered as an elective within the Elective Wheel. Students will have opportunities to explore coding and robotics, flight and space, and DNA and

crime scene analysis through the use of technology.

crime scene analysis through the use of technology.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies
Amount	\$2,250	\$2,250	\$2,250
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):

### Action 7

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Grade Spans: TK-5

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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#### 2017-18 Actions/Services

Providing access to innovative programs Launch at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools.

#### 2018-19 Actions/Services

Maintain funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using technology to become problem solvers and learn to collaborate with peers.

#### 2019-20 Actions/Services

Maintain funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using technology to become problem solvers and learn to collaborate with peers.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$28,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies
Amount	\$4,500	\$4,500	\$5250
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):

### Action 8

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Amador Valley and Foothill High Schools

OR

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.

**2018-19 Actions/Services**

Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

**2019-20 Actions/Services**

Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests. Additional funding will provide access for unduplicated students who will be supported by the District Career Readiness Specialist.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,723	\$11,723	\$11,723
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense	5800: Professional/Consulting Services And Operating Expenditures Operating Expense	5800: Professional/Consulting Services And Operating Expenditures Operating Expenses
Amount	\$11,723	\$11,723	\$15,000
Source	Other Local Funding	Other Local Funding	Other Local Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expense	5000-5999: Services And Other Operating Expenditures Operating Expense	5000-5999: Services And Other Operating Expenditures Operating Expenses

Amount			\$9484
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Naviance Licenses

## Action 9

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Child care will be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.

### 2018-19 Actions/Services

This action has been incorporated in Goal 5 to align with Parent/Family Engagement outcomes.

### 2019-20 Actions/Services

This action has been incorporated in Goal 5 to align with Parent/Family Engagement outcomes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	217		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	3000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		

**Action 10**

All	Specific Grade Spans: 9-12 Amador Valley, Foothill and Village High Schools
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OR		
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

		New Action
		PUSD strongly supports a robust and comprehensive college and career programs for our students, while maintaining relevant Career Technical Education (CTE) courses, pathways and

		middle college, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupation Programs.
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**Budgeted Expenditures**

Amount			\$37000
Source			Carl D. Perkins Career and Technical Education
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Tri Valley ROP Partnership

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Every student will feel safe, respected, and enjoy positive connections.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Based on Measurable Outcomes, it appears that while Pleasanton USD has a high level of success for its students, their continue to be gaps in performance for students who are English Learner, Socio-economically Disadvantaged, Foster or Homeless. In addition, suspensions for PUSD have increased from 2016-2017 for all students, in particular for Students who are socio economically disadvantaged. At the same time, while there are disproportionate numbers of Students with Disabilities and African American students who are being suspended, these numbers have decreased from 2016-2017 to 2017-2018 by 0.7% and 1.8% respectively. Results from the 2017-2018 California Healthy Kids Survey indicate that as indicated in the measurable outcomes below, students feel safe at school, while at the secondary level, 30% of PUSD 11th graders experience feelings of sadness/hopelessness at times. In response to this need, PUSD will maintain its focus on providing engaging opportunities for students to experience a stronger connection to their schools and academics through afterschool programming, and transportation as well as services for specific unduplicated students to create stronger positive relationships at school.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4:	Smarter Balanced Assessment	Smarter Balanced Assessment	2018	2019

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California State Standards Implementation-Smarter Balanced Assessment	<p>ELA- Met or exceeded All Students: 84.8 English Learners: 34.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 33.3%</p> <p>Math All Students: 78% English Learners: 46.5% Socioeconomically Disadvantaged: 43.7% Students with Disabilities: 33.4%</p>	<p>ELA- Met or exceeded All Students: 84.8 English Learners: 34.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 33.3%</p> <p>Math All Students: 78% English Learners: 46.5% Socioeconomically Disadvantaged: 43.7% Students with Disabilities: 33.4%</p>	<p>Smarter Balanced Assessment ELA- Met or exceeded All Students: 80.9% English Learners: 38.7% Socioeconomically Disadvantaged: 52% Students with Disabilities: 37.2%</p> <p>Math All Students: 76.9% English Learners: 53.5% Socioeconomically Disadvantaged: 42.9% Students with Disabilities: 29%</p>	<p>Smarter Balanced Assessment ELA- Met or exceeded All Students: 82.9% English Learners: 40.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 39.1%</p> <p>Math All Students: 82% English Learners: 50.5% Socioeconomically Disadvantaged: 47.7% Students with Disabilities: 37.4%</p>
Priority 5: Pupil Engagement-Chronic Absenteeism	<p>Chronic Absenteeism All Students: 3.7% African American: 9.7% Hispanic/Latino: 5.8%</p>	<p>Chronic Absenteeism All Students: 3.9% African American: 9.0% Hispanic/Latino: 6.3%</p>	<p>Chronic Absenteeism All Students: 2.9% African American: 8.0% Hispanic/Latino: 5.3%</p>	<p>Chronic Absenteeism All Students: 1.9% African American: 7.0% Hispanic/Latino: 4.3%</p>
Priority 6: School Climate Suspensions Expulsions	<p>2017 All Students:2.3% English Learners: 1.4% Socioeconomically Disadvantaged:5.7% Students with Disabilities: 7.5% Expulsions: .04%</p>	<p>2018 All Students:2.7% English Learners: 1.6% Socioeconomically Disadvantaged: 3.7% Students with Disabilities 7.2% Expulsions: &lt;.04%</p>	<p>2019 All Students: 1.7% English Learners: .6% Socioeconomically Disadvantaged: 2.7% Students with Disabilities 6.2% Expulsions: &lt;.04%</p>	<p>2020 All Students: .7% English Learners: &gt;.4% Socioeconomically Disadvantaged: 1.7% Students with Disabilities 5.2% Expulsions: &lt;.04%</p>
School Climate-Elementary California Healthy Kids Survey	Key indicators of School Climate and Well Being	Key indicators of School Climate and Well Being	Key indicators of School Climate and Well Being	Key indicators of School Climate and Well Being

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>School Engagement and Supports: Success: School Connectedness 73% Challenge: Meaningful Participation 20</p> <p>School Safety Success: Feel Safe at School 90% Challenge: Been called names 40%</p> <p>Disciplinary Environment Success: Students Treated with Respect 93% Challenge: Students Treated Fairly 65%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 16% (E-) Cigarette 1%</p>	<p>School Engagement and Supports: Success: School Connectedness 90% Challenge: Meaningful Participation 25</p> <p>School Safety Success: Feel Safe at School 92% Challenge: Been called names 35%</p> <p>Disciplinary Environment Success: Students Treated with Respect 95% Challenge: Students Treated Fairly 70%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 14% (E-) Cigarette 1%</p>	<p>School Engagement and Supports: Success: School Connectedness 92% Challenge: Meaningful Participation 30</p> <p>School Safety Success: Feel Safe at School 94% Challenge: Been called names 30%</p> <p>Disciplinary Environment Success: Students Treated with Respect 97% Challenge: Students Treated Fairly 75%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 12% (E-) Cigarette 1%</p>	<p>School Engagement and Supports: Success: School Connectedness 94% Challenge: Meaningful Participation 35%</p> <p>School Safety Success: Feel Safe at School 94% Challenge: Been called names 25%</p> <p>Disciplinary Environment Success: Students Treated with Respect 99% Challenge Students Treated Fairly 780%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 10% (E-) Cigarette 1%</p>
School Climate-California Healthy Kids Survey	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-69%, Grade 9-352%, Grade 11-50% Challenge: Meaningful participation</p>	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-50%, Grade 9-38%, Grade 11-35% Challenge: Meaningful participation</p>	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-55%, Grade 9-43%, Grade 11-40% Challenge: Meaningful participation</p>	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-50%, Grade 9-38%, Grade 11-35% Challenge: Meaningful participation</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 7-26%, Grade 9-23%, Grade 11-22%	Grade 7-15%, Grade 9-15%, Grade 11-13%	Grade 7-20%, Grade 9-20%, Grade 11-18%	Grade 7-25%, Grade 9-25%, Grade 11-23%
	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-86%, Grade 9-82%, Grade 11-88% Challenge: Experienced harassment or bullying Grade 7-29%, Grade 9-30%, Grade 11-26%	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-80%, Grade 9-77%, Grade 11-78% Challenge: Experienced harassment or bullying Grade 7-30%, Grade 9-30%, Grade 11-29%	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-82%, Grade 9-79%, Grade 11-80% Challenge: Experienced harassment or bullying Grade 7-25%, Grade 9-25%, Grade 11-24%	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-84%, Grade 9-81%, Grade 11-82% Challenge: Experienced harassment or bullying Grade 7-20%, Grade 9-25%, Grade 11-19%
	Mental and Physical Health Success: in 7th and 9th grade alcohol 2%, 8% and tobacco use 0%, 1% Challenge: in 11th grade alcohol 26% and e-cigarette use 25% and high rates of sadness/hopelessness (15-26%)	Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: increases in alcohol (25%) and e-cigarette use (20%) in 11th grade and high rates of sadness/hopelessness (16-30%)	Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (22%) and e-cigarette use (18%) in 11th grade and high rates of sadness/hopelessness (14-28%)	Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (19%) and e-cigarette use (15%) in 11th grade and high rates of sadness/hopelessness (12-26%)

## Planned Actions / Services

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

### Action 1

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



**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

The position of a K -12 Response to Intervention Instructional Coach will be retained. Possible expansion of the program to more sites is under consideration.

**2018-19 Actions/Services**

The position has been eliminated and funding has been moved to Intervention Specialists in Goal 1.

**2019-20 Actions/Services**

The position has been eliminated and funding has been moved to Intervention Specialists in Goal 1.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$104399	\$0	\$0
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$19324	\$0	\$0
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$1250	\$0	\$0
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Instruments will be provided for students as needed. Funds for purchasing

2018-19 Actions/Services

Maintain funding to support the goals of the Mariachi Afterschool Program which

2019-20 Actions/Services

Due to increased participation of unduplicated students across the district, it

instruments for students to borrow will be allocated to support student need. The Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12.

will provide enrichment and intervention for students, as well as parent engagement opportunities  
This funding will also be used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program.

is necessary to Increase funding to support the goals of the Mariachi Afterschool Program which will provide enrichment and intervention for students, as well as parent engagement opportunities  
This funding will also be used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,320	\$45,320	\$70,925
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)
Amount	\$19,397	\$19,397	\$29,397
Source	Supplemental	Supplemental	Supplemental Carryover
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided Page 92 of 142 Guided Language Acquisition Development (GLAD), and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers regarding the ELD curriculum used for designated ELD and with SWD staff to support interventions. An additional

**2018-19 Actions/Services**

This Action/Service has been moved to Goal 4 which provides professional development for staff.

**2019-20 Actions/Services**

This Action/Service has been moved to Goal 4 which provides professional development for staff.

focus will be to provide training to increase staff knowledge and skills in implementing integrated ELD. Continued support for these programs will remain in place.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	470699		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	3130		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	92104		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		
Amount	135719		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded. Providing access to AVID support will be a focus and monitoring opportunities provided for students will be recorded so that services can be monitored and analyzed to determine success. Currently the Specialist is supporting 120 families. Services include one on one tutoring services, mentoring activities, targeted College and Career Counseling, and support creating of an individualized

**2018-19 Actions/Services**

Maintain the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools.

**2019-20 Actions/Services**

Maintain the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools. Additional funding will support programs and supplies for Foster/Kinship youth and families.

college prep plan, The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,842	\$69,668	\$70,504
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$28,857	\$29,008	\$29,356
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$2,000	\$2,000	\$13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Foothill High School  
Specific Grade Spans: 9-12**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Transportation will be provided for targeted populations to allow student participation in after-school support and enrichment opportunities. These bus services will continue to provide equal opportunity to participate in after-school interventions and activities for students who live beyond walking distance and do not have access to other transportation. Funds will be allocated to provide a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can

**2018-19 Actions/Services**

Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.

**2019-20 Actions/Services**

Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.



stay after school for tutoring, clubs and sports and still be able to get home.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,070	\$8,070	\$8,070
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,930	\$1,930	\$1,930
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental Carryover
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

### Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

New Action

		<p>This action has been moved from Goal 5 to indicate its contribution to support for safe and supportive learning environments. The number of Social Workers funded has been increased from one to three.</p> <p>Fund three Social Workers regarding services needed to support education for their child or themselves, one who is a Spanish-Speaking Social Worker to facilitate communication with Spanish language families.</p>
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**Budgeted Expenditures**

Amount			\$246,375
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$40,434
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

**Action 7**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

		New Action
--	--	------------

**Budgeted Expenditures**

**Action 8**

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR		
English Learners Foster Youth Low Income	LEA-wide	All Schools

**Actions/Services**

		New Action
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		Fund additional .75 FTE Child Welfare Attendance Specialist (Title 4 and LCAP) to address issues of chronic absenteeism for unduplicated students.
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**Budgeted Expenditures**

Amount			\$31490
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$15510
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Amount			\$12060
Source			Title IV
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$5940
Source			Title IV
Budget Reference			3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CA Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and how to support language acquisition by implementing ELD standards in both designated and integrated approaches across all curricular subjects.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Based on the Measurable Outcomes as outlined below, PUSD has identified a need for high quality ongoing professional development. Academic achievement is high overall, while their continues to be a disproportionate percentage of students who are English Learners, students with disabilities, socioeconomically disadvantaged, homeless and foster youth who are not meeting or exceeding standards as measured on multiple assessments and indicators. Certificated and classified staff have received professional development in prior years and in order to close this gap in performance it is important to continue this effort to equip our staff with the necessary skills and strategies to provide for high quality learning. Characteristics of high quality professional development include ongoing support, related to content and context, with sufficient time for preparation and implementation. Additional actions/services have been added to address the need for Collaboration opportunities for certificated staff to analyze student work, assessment data and create lesson planning that is based on student instructional needs. Professional development services that previously appeared in Goal 3 have been moved to Goal 4 to align with goals of high quality professional development. Several Actions/Services that appear in Goal 4 for 2017-2018 have been moved to Goal 1 as they align more closely with the goal of

meeting student academic outcomes. These include the position of Reading English Learner Support Specialist (RESS), additional FTE for Secondary to support English Learners and English Learner curriculum resources.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Pupil Engagement California State Standards	2017 Chronic Absenteeism All Students: 3.7% African American: 9.7% Hispanic/Latino: 5.8%	Chronic Absenteeism 17-18 All Students: 3.7% Not Met African American: 9.0% Not Met Hispanic/Latino: 6.3% Not Me	2019 All Students: 2.7% African American: 7% Hispanic/Latino: 4.3%	2020 All Students: 1.7% African American: 5% Hispanic/Latino: 2.3%
Priority 6: School Climate	2017 All Students: 2.3% English Learners: 1.4% Socioeconomically Disadvantaged: 5.7% Students with Disabilities: 7.5% Expulsions: .04%	2018 All Students: 2.7% English Learners: 1.6% Socioeconomically Disadvantaged: 3.7% Students with Disabilities: 7.2% Expulsions: <.04%	2019 All Students: 1.7% English Learners: .6% Socioeconomically Disadvantaged: 2.7% Students with Disabilities: 6.2% Expulsions: <.04%	2020 All Students: .7% English Learners: >.4% Socioeconomically Disadvantaged: 1.7% Students with Disabilities: 5.2% Expulsions: <.04%
Priority 4: Pupil Achievement	Baseline 2017 CAASPP ELA All Students: 80.8% (-.2%) English Learners: 31.7% (-3.3%) Socioeconomically disadvantaged Students with Disabilities African Americans: 63.2% (+5.2%) Hispanic: 57.8% (-2.2%)	2018 CAASPP ELA- Met or exceeded All Students: 80.9% English Learners: 38.7% Socioeconomically Disadvantaged: 52% Students with Disabilities: 37.2%  Math All Students: 76.9% English Learners: 53.5%	2019 CAASPP ELA- Met or exceeded All Students: 82% English Learners: 40.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 39.2%  Math All Students: 78.9% English Learners: 55.5%	2020 CAASPP ELA- Met or exceeded All Students: 84% English Learners: 42.7% Socioeconomically Disadvantaged: 56% Students with Disabilities: 41.2%  Math All Students: 80.9% English Learners: 57.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Advanced Placement Test Passing Rate 94% (+1.7%)</p> <p>UC/CSU Eligible 88%</p> <p>Graduation Rate 97.6% (+.7%)</p> <p>English Learner Proficiency 91% (+3.7%)</p> <p>English Learner Reclassification Rate 2.53%</p> <p>EAP Ready for College 87.8% ELA 72% Math</p>	<p>Socioeconomically Disadvantaged: 42.9% Students with Disabilities: 29.0%</p> <p>Advanced Placement Test Passing Rate 94%</p> <p>UC/CSU Eligible 70.3%</p> <p>Graduation Rate 97.7</p> <p>English Learner Proficiency 91%</p> <p>English Learner Reclassification Rate 12.7%</p> <p>EAP Ready for College ELA 89.8% Math 74%</p>	<p>Socioeconomically Disadvantaged: 44.9% Students with Disabilities: 31.0%</p> <p>Advanced Placement Test Passing Rate 96%</p> <p>UC/CSU Eligible 72.3%</p> <p>Graduation Rate 98.3</p> <p>English Learner Proficiency 93%</p> <p>English Learner Reclassification Rate 14.7%</p> <p>EAP Ready for College ELA 91.8% Math 76%</p>	<p>Socioeconomically Disadvantaged: 44.9% Students with Disabilities: 31.0%</p> <p>Advanced Placement Test Passing Rate 98%</p> <p>UC/CSU Eligible 74.3%</p> <p>Graduation Rate 98.8%</p> <p>English Learner Proficiency 95%</p> <p>English Learner Reclassification Rate 16.7%</p> <p>EAP Ready for College ELA 93.8% Math 78%</p>
Priority 2: California State Standards Implementation		<p>District Literacy Assessment is no longer available as a district wide assessment. In 2018-2019 the district will use Smarter Balanced Assessments in Math and ELA.</p> <p>2018 ELA- Met or exceeded All Students: 80.9% English Learners: 38.7%</p>	<p>District Literacy Assessment is no longer available as a district wide assessment. In 2018-2019 the district will use Smarter Balanced Assessments in Math and ELA.</p> <p>2018 ELA- Met or exceeded All Students: 80.9% English Learners: 38.7%</p>	<p>2019 ELA- Met or exceeded All Students: 84.9% English Learners: 42.7% Socioeconomically Disadvantaged: 56% Students with Disabilities: 41.1%</p> <p>Math All Students: 84% English Learners: 52.5% Socioeconomically Disadvantaged: 49.7%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Socioeconomically Disadvantaged: 52% Students with Disabilities: 37.2%</p> <p>Math All Students: 76.9% English Learners: 53.5% Socioeconomically Disadvantaged: 42.9% Students with Disabilities: 29%</p>	<p>Socioeconomically Disadvantaged: 52% Students with Disabilities: 37.2%</p> <p>Math All Students: 76.9% English Learners: 53.5% Socioeconomically Disadvantaged: 42.9% Students with Disabilities: 29%</p>	<p>Students with Disabilities: 39.4%</p>
Priority 7: Access to Broad Course of Study	No data	<p>100% of all students have access to a Broad Course of Study during the school day Grades 6-8 and 10 have one to one chrome book and technology access.</p> <p>CTE Enrollment-1826 students EL 3.45% SED 8.16% SWD 6.74%</p> <p>A-G Met all requirements: All students 68.44% English Learners 13.33% Stds w/Disabilities 6.67% SED 37.5%</p>	<p>100% of all students will have access to a Broad Course of Study during the school day Grades 6-8 and 10 have one to one chrome book and technology access.</p> <p>CTE Enrollment-1826 students EL 5.45% SED 10.16% SWD 8.74%</p> <p>A-G Met all requirements: All students 70.44% English Learners 15.33% Stds w/Disabilities 8.67% SED 39.5%</p>	<p>100% of all students will have access to a Broad Course of Study during the school day Grades 6-8 and 10 have one to one chrome book and technology access.</p> <p>CTE Enrollment-1826 students EL 7.45% SED 12.16% SWD 10.74%</p> <p>A-G Met all requirements: All students 72.44% English Learners 17.33% Stds w/Disabilities 10.67% SED 41.5%</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		12 Grade ELA Course Enrollment 2.09% English Learners 7.50% SED 3.49% SWD	12 Grade ELA Course Enrollment 4.09% English Learners 9.50% SED 5.49% SWD	12 Grade ELA Course Enrollment 6.09% English Learners 11.50% SED 7.49% SWD

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

District efforts will continue to provide support for the transition to and implementation of CCSS & NGSS.

2018-19 Actions/Services

Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in

2019-20 Actions/Services

Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in

Securing the instructional coaches allow us to continue to build capacity and provide the needed PD for completing the Math implementation, conducting the ELA/ELD adoption pilot, Implementing the EL Master Plan Program, integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus. This year there will be a focus on the ELA/ELD adoption, implementing the EL Master Plan, clarifying designated & integrated ELD and continuing the needed math adoption training. Staff new to positions will also be trained to support their transition.

being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,799	\$98,799	\$98,799
Source	Supplemental	Supplemental	Supplemental Carryover
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries

Amount	\$19,324	\$19,324	\$19,324
Source	Supplemental	Supplemental	Supplemental Carryover
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$103,084	\$103,084	\$103,084
Source	Other Local Funding	Other Local Funding	Other Local Funding
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$16,916	\$16,916	\$16,916
Source	Other Local Funding	Other Local Funding	Other Local Funding
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted unduplicated, underserved students by the EL and RTI Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)	Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in Common Core State Standards in ELA, Math, NGSS and English Language Development.	Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in Common Core State Standards in ELA, Math, NGSS, English Language Development and Career Technical Education.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$454606	\$461,528	\$461,528
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development

### Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
<b>OR</b>	
English Learners Foster Youth Low Income	LEA-wide
	All Schools

**Actions/Services**

	New Action	Modified Action
	<p>Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 15 adjunct collaboration hours during the 2018-2019 school year.</p>	<p>Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Teachers will not create logs of adjunct hours for collaboration. Instead, this action has been modified to allow schools to use this funding for release time, substitute pay and professional development opportunities.</p>

**Budgeted Expenditures**

Amount		\$167500	\$200,000
Source		Supplemental	Supplemental Carryover
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$82500	\$86,312
Source		Supplemental	Supplemental Carryover
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 4

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

### Students to be Served:

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

All

Specific Student Groups: Underserved Students

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the social, cultural, and linguistic needs of students and families.

Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the social, cultural, and linguistic needs of students and families, with attention to students who are socio economically disadvantaged, English Learners, Foster or Homeless.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$470699	\$470,699
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$3130	\$3,130
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$92104	\$92,104
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$135719	\$135,719
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.

**2018-19 Actions/Services**

This Action to provide Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes has been moved to Goal 1 to align with services to meet academic outcomes.

**2019-20 Actions/Services**

This Action to provide Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes has been moved to Goal 1 to align with services to meet academic outcomes.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$454579	\$0	\$0
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$74596	\$0	\$0
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$20000	\$0	\$0
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus.

#### 2018-19 Actions/Services

This Action to provide Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level has been moved to Goal 1 to align with services to meet academic outcomes.

#### 2019-20 Actions/Services

This Action to provide Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level has been moved to Goal 1 to align with services to meet academic outcomes.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$218192	\$0	\$0
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$96785	\$0	\$0
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources

### 2018-19 Actions/Services

This Action to provide curriculum resources for EL has been moved to Goal 1 to align with services to meet academic outcomes.

### 2019-20 Actions/Services

This Action to provide curriculum resources for EL has been moved to Goal 1 to align with services to meet academic outcomes.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87500	\$0	\$0
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Based on indicators of Parent/Guardian engagement it is necessary to increase the numbers of parents/guardians who are attending meetings related to school governance, such as School Site Council and ELAC. If PUSD is able to increase the numbers of parents participating in Districtwide opportunities for engagement more parents and guardians will be connected to school governance, included the development of the Single Plan for Student Achievement. In addition, if more parents/guardians are engaged in the Local Control Accountability Plan development and monitoring, then the goals, actions and services contained in the plan will better represent the needs of the students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parent Engagement-Efforts to seek parent input and decision making.	LOCAL CONTROL ACCOUNTABILITY COUNCIL In 2016-17 the LCAC has grown to consist of 36 members: 20 Community/Parent members, including	Local Control Accountability Council (LCAC) The central vehicle, the Local Control Accountability Council (LCAC) considered feedback and survey	Local Control Accountability Council (LCAC) Maintain Monthly Meetings and 50%+ Parent Participation	Local Control Accountability Council (LCAC) Maintain Monthly Meetings and 50%+ Parent Participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>representation from Unduplicated students</p> <p>1 Parent Liaison</p> <p>3 Student Members;</p> <p>1 from each school high school and</p> <p>5 alternates</p> <p>2 California State Education Association</p> <p>Classified members</p> <p>1 Association of Pleasanton Teachers</p> <p>Certificated member</p> <p>4 District Office Administrative Staff</p> <p>The LCAC held 8 meetings between October 18, 2016 and June 20, 2017. January 25, 2017 &amp; February 15, 2017: Another crucial parent committee is our District English Learner Advisory Committee (DELAC). Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions were answered. Outcome data and any additional information that is shared with the LCAC is also shared with DELAC. Parent Liaison translators are</p>	<p>data from a variety of stakeholder groups in order to develop recommendations to the Board of Education regarding the LCAP</p> <p>Currently the LCAC membership list reflects the following stakeholder groups:</p> <p>Community members: 16</p> <p>Classified staff (CSEA): 2</p> <p>Certificated staff (Association of Pleasanton Teachers, APT): 1</p> <p>Students: 5</p> <p>District Office Staff (Facilitators): 4</p> <p>The LCAC met during the 2017-2018 school year on the following dates:</p> <p>Tuesday, September 19, 2017</p> <p>Tuesday, October 17, 2017</p> <p>Tuesday, December 19, 2017</p> <p>Tuesday, January 23, 2018</p> <p>Tuesday, February 20, 2018</p>	<p>Gather, disaggregate by program (ie. SED, EL, SWD, HL or FY) analyze and incorporate into the LCAP development process using quantitative and qualitative pre and post survey results.</p> <p>Increase outreach to families of students with exceptional needs through partnership with Student Services and SPED.</p>	<p>Gather, disaggregate by program (ie. SED, EL, SWD, HL or FY) analyze and incorporate into the LCAP development process using quantitative and qualitative pre and post survey results.</p> <p>Increase outreach to families of students with exceptional needs through partnership with Student Services and SPED.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>available to provided primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP.</p> <p>Students were fully involved in providing insight into their needs specifically during the Listening Campaigns. Students are shown how to analyze the outcome data and provided an opportunity in small groups to discuss the outcome data, ask questions and provide input as to what would provide more opportunities for them. They are encouraged to share barriers they encounter. The student campaigns were held at each middle school and each high school. This input guided adjustments made in the 2017-20 LCAP. Foothill HS-February 15, 2017</p>	<p>Tuesday, March 20, 2018  Tuesday, April 24, 2018  Tuesday, May 15, 2018  Upcoming dates:  Tuesday, June 19, 2018</p> <p>INFORMATION REGARDING ACTIONS AND SERVICES  Each month the committee was able to hear implementation and impact data from district staff members who have been tasked with implementing the Actions and Services that are included in the LCAP.  At their meetings during the 2017-2018 school year the committee heard presentations on the following as part of the LCAP Listening Campaign.  Extended Day &amp; Academic Interventions  Mariachi Program  AAFN (African-American Family Network)  Student Mentoring Program  2016-17 CAASPP Results</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Amador HS-February 22,2017 Harvest Park MS- February 23, 2017 Village HS- February 24, 2017 Hart MS- February 28, 2017 Pleasanton MS- March 7, 2017</p> <p>After all 17 Listening Campaign meetings were held, the Local Control Advisory Committee (LCAC) stakeholder group approved the final adjustments to the LCAP prior to presenting it to the Board of Trustees. Our Business Services Department, working hand in hand with our Educational Services Division, presented the District's budget and informed the committee of all liabilities and regulations that impact the financial status of the District. The LCAC committee was responsible for making all final adjustments based on input from all</p>	<p>College/Career Specialists &amp; Boot Camp Activities PBIS Social Workers Restorative Justice &amp; Trauma Informed Practices Instructional Coaches (LINK) Village Media Center AVID RTI2 (Response to Instruction &amp; Intervention) Parent Liaison Program English Learners Update Dual Language Immersion Task Force Foster/Kinship Youth Outreach Update Counseling Master Plan Technology Lending Devices CCSS Professional Development</p> <p>DISTRICTWIDE LISTENING CAMPAIGN Beginning in February 2019, PUSD Staff began the Districtwide Listening Campaign. In this process, staff members made a presentation to</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	committees, as well as determining final budget allocations. This process is monitored throughout the year. Presentations are presented each month regarding the LCAP goals and action, as well as budget updates when appropriate. Reports of progress and barriers around implementation of all actions and gathering of data are shared with the committee. The Campaign provides an opportunity for parents, staff, students and the community to not only receive an update on the current actions in the LCAP, but also allow for two-way communication regarding all aspects of the District.	stakeholder groups using the California Accountability Dashboard metrics as a way to engage the community in reflection on the LCAP Goals, Actions and Services that have been implemented in the 2018-2019 School Year and to recommend adjustments for the 2019-2020 School Year. The following parent and family stakeholder groups participated in the Listening Campaign: * Local Control Advisory Committee (LCAC) *District English Language Advisory Committee (DELAC) *Parent Communication Council (PCC) *Special Needs PTA *Community Mariachi Meeting @ Hearst *Foster/Kinship Family Council		
Priority 3: Parent Involvement: Parent Participation Data	All 15 schools have a School Site Council and English Language Advisory Council which functions to oversee the development and	School Site Council participation average Elementary: 8 Middle:10 High: 6	School Site Council participation average: 8 Elementary:8 Middle:7 High: : 6	School Site Council participation average: Elementary: 10 (+2) Middle: 10 (+3) High: : 10 (+4)



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>implementation of the Single Plan for Student Achievement.</p> <p>Attendance varies from month to month with an average of 8-10 for SSC and 10-15 for ELAC.</p> <p>Each year beginning in 2017-2018, PUSD provides a Stakeholder Survey for all members of the PUSD community.</p>	<p>English Learner Advisory Council average:</p> <p>Elementary: 9</p> <p>Middle 13</p> <p>High: 11</p> <p>Stakeholder Survey Parent Participation: 2,108</p>	<p>English Learner Advisory Council average: 5 attendees</p> <p>Elementary: 5</p> <p>Middle: insufficient data</p> <p>High: insufficient data</p> <p>Stakeholder Survey Parent Participation: 3,251 (+36%)</p>	<p>English Learner Advisory Council average:</p> <p>Elementary: 5 (+5)</p> <p>Middle: 15 (+2)</p> <p>High: 14 (+3)</p> <p>Stakeholder Survey Parent Participation: 3,576 (+10%)</p>

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

Specific Student Groups: English Learners

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

#### 2017-18 Actions/Services

Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

#### 2018-19 Actions/Services

Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2019-20 Actions/Services

Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians, specifically of students who are English Learners, Socio Economically Disadvantaged, Foster and Homeless, to understand their role and increase their participation in their child's education.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	\$26000	\$26000	\$26000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation.	5800: Professional/Consulting Services And Operating Expenditures Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation.	5800: Professional/Consulting Services And Operating Expenditures Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation.

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

### 2018-19 Actions/Services

Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

### 2019-20 Actions/Services

Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,617	\$7,617	\$7,617
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,822	\$1,822	\$1,822
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$7,617	\$7,617	\$7,617
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,822	\$1,822	\$1,822
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$9,000	\$9,000	\$9,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$9,000	\$9,000	\$9,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs.

**2018-19 Actions/Services**

Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs.

**2019-20 Actions/Services**

Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs. For 2019-2020 an additional Parent Liaison will be added to increase services at school sites. Information is distributed primarily through online and in person services, so postage is no longer used.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$415,599	\$420,586	\$501,252
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$160,038	\$161,958	\$163,918
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials
Amount	\$6,595	\$6,595	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage	
Amount	\$5,600	\$5600	\$5600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures student lunch program support	5800: Professional/Consulting Services And Operating Expenditures student lunch program support	5800: Professional/Consulting Services And Operating Expenditures student lunch program support

## Action 4

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

**2018-19 Actions/Services**

Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

**2019-20 Actions/Services**

The Spanish speaking Social Worker position has been moved to Goal 3 to better align with providing a safe and supportive learning environment for students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,193	\$81,155	\$0
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	
Amount	\$13,160	\$13,318	\$0
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	

Amount	\$3,200	\$3,200	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Valley View, Pleasanton MS, Village HS

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

School Administrators will create a common definition for Family Engagement programs and activities across school sites, explore integrating Family Engagement research into their current practice and assess their current Family Engagement programs. Administrators will become familiar with the research based Action Team for Partnerships (ATP) model

School Administrators will create a common definition for Family Engagement programs and activities across school sites, explore integrating Family Engagement research into their current practice and assess their current Family Engagement programs. Administrators will become familiar with the research based Action Team for Partnerships (ATP) model



	in order to organize, implement and evaluate their family engagement activities. Administrators will begin writing their One-Year Action Plan aligned to their School Plan for Student Achievement (SPSA) and Local Control Accountability Plan (LCAP) goals.	in order to organize, implement and evaluate their family engagement activities. Administrators will begin writing their One-Year Action Plan aligned to their School Plan for Student Achievement (SPSA) and Local Control Accountability Plan (LCAP) goals.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$1,000	\$1,000
Source		Supplemental	Supplemental Carryover
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies Resources for parent/guardian information and action

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$4,333,826

Percentage to Increase or Improve Services

3.2%

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).

Pleasanton Unified School District is anticipated to receive \$4,333,826 in Supplemental funding for 2019-2020. In Pleasanton USD, the actions and services that have been identified as contributing to the demonstration that are used district-wide were chosen based on a thorough review of multiple measures of student achievement, student social emotional behavior, and parent/family access to resources. In addition, the district conducted multiple feedback opportunities, both in person and through surveys to engage stakeholders in determining which actions and services would have the greatest impact. The district relied on research based models for After School Programming, Instructional Intervention, Social Emotional Supports and Professional Development that best fits the needs and expectations of our district. These include the development of strong professional learning communities relying on the research and work of Richard and Rebecca DuFour, and the benefit of strong networks of family engagement within a school setting. In addition, PUSD relies on educational theory that promotes efforts to foster strong, positive and efficacious relationships between students and staff members as a way to fulfill our mission to educate our students so that they may make a better world. The District will be below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year. This Supplemental funding will be allocated in the following manner:

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation. following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

\*Before and After School Programming designed to assist unduplicated students in meeting and exceeded California State Standards which includes

- a designated administrator (1.6)
- Summer School including Credit recovery programs for identified unduplicated students (1.2)
- tutoring and homework support as well as necessary supplies (1.5)
- PUSD Adult Education Department contract with City of Pleasanton to provide Summer Afternoon Camp, Summer STEAM Camp & other Enrichment Classes, for Summer 2019 primarily for unduplicated students (1.19)

\*College and Career Readiness supports designed specifically for unduplicated students consisting of:

- additional hours for secondary counselors (1.7)
- a robust AVID program multi funded with Base and Supplemental funds designed to foster a safe, open culture, high expectations for teachers and students, and collaboration in all

classrooms(1.8)

- .5 FTE position of Assessment Analyst to assist with data informed decision making for school site, district office and BOE in targeted support for unduplicated students (1.9)
- College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities (1.10)
- College and Career Education Specialists to support Tri Valley ROP Program (.5FTE) (1.11)
- Media Center Library Technician for the media center at Village Continuation High School. (1.12)
- District Career Readiness Specialist (.3 FTE) to provide direct service to school sites and students to support career readiness activities and the various college entrance assessments primarily for unduplicated (Language Learners, Socioeconomically disadvantaged, Foster/Kinship, and students with

special needs) group (1.20)

\*Intervention Specialists (15. FTE), one at each school site funded with Base, Supplemental, Federal and local funding sources who provide intervention supports for staff and students through the Response to Intervention model in place at each school site. Tier 2 and Tier 3 interventions integrate strategies to engage English learners and presents content in a comprehensible manner. As stated in an article posted on the Center on Response to Intervention at American Institutes for Research website, What should educators take into consideration when instructing English Language Learners, particularly in an RTI framework? “But it is important then that we think about interventions as ways in which we provide opportunities for students who are English Language Learners in which they not only develop specific skills but also broaden, and situate, and place those interventions and the practice of those skills in context that makes sense, that are relevant, for the cultural practices of those students so they have a better understanding and increase the motivation level of those students.”

\*Targeted support for Intervention for English Learners through

- Additional sections at Secondary Schools for ELD and Sheltered classes to support English Learners (1.14).
- School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to Intervention 2 Tier 2 and Tier 3 Interventions under the

supervision Site Administrator (1.15)

- Coordinator, Academic English Learner and Student Support with primary responsibility for providing leadership and direction for districtwide services that are designed for students

whose needs are not being met in the traditionally structured schools who are English Learners, Socio-economically Disadvantaged, Homeless or Foster Youth (1.18)

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal 2: We will optimize student learning by utilizing innovative technologies. The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

\*The LCAP Device Loaner Program for low income students and families provides access to Internet data plans for low income families in order to ensure that all students have access to internet technology and devices (2.4)

\*Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests (2.9)

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal 3: Every student will feel safe, respected, and enjoy positive connections. The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

\*Social Emotional supports designed to address specific needs of students who encounter challenges that may be connected to status as socio-economically disadvantaged, English Learner, Foster/Kinship or Homeless. Low-income, English learner, and foster youth, can only achieve at the highest levels, if the school environment supports social-emotional learning for all students and increases self confidence, teamwork, self direction, leadership, problem-solving and communication. Evidence indicates that “learning is only possible after students’ social emotional and physical needs have been met. When those needs are met, students are more likely to succeed in school.” Fredericks, Linda (2003) Making the Case for Social Emotional Learning and Service Learning, An Issue Paper for the partnership of Collaborative for Academic, Social and Emotional Learning (CASEL), Education Commission of the States National Center for Learning and Citizenship (NCLC) and Laboratory for Student Success (LCC). According to CASEL students acquiring the social emotional competencies, leads to less emotional distress and conduct issues and better grades and achievement.

- The Mariachi Afterschool Program provides enrichment and intervention for students, as well as parent engagement opportunities, including Open Dinner Program, Tax

Preparation, Adult Education. Funding includes instruments for students to borrow in order to participate in the program (3.1)

- Youth Development Specialist is designed to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison

between families and schools (3.2)

- Social Workers (3 FTE) provide services to students to enhance their emotional well-being, improve their academic performance and offer services needed to support education for

students/parents/families. one who is Spanish-Speaking specifically to facilitate communication with Spanish language families (3.6)

- Transportation to allow unduplicated student participation in after-school support and enrichment opportunities

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development. The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

\*High Quality Professional Development that is differentiated for all staff and supports the mission and vision of the school district.

- to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in

Common Core State Standards in ELA, Math, NGSS and English Language Development (4.2)

- additional funding for TK-12 general education certificated staff to collaborate in Professional Learning Communities through Data Talks (typically with substitute release) with the goal

of identifying essential standards based instruction and intervention while developing instructional coherence across the grade level and department

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom. The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

\*Increase parent access and understanding of their role in their child's educational journey specifically for students who are English Learners, Socio-economically disadvantaged or Foster Youth: through Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs. (5.3)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,676,984	2.93%

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).

Pleasanton Unified School District is anticipated to receive \$2,654,994. increase in Supplemental funding for 2017/2018. The District will be below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year. This Supplemental funding will be allocated in the following manner:

The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

1.2 Offer Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12

1.4 Provide additional print and online resources for site libraries.

1.5 Provide Before and After School Programming including tutoring and homework support and necessary supplies.

1.6 Fund the position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs.

1.7 Fund additional hours for secondary counselors to support students identified as English Learner, Socio economically disadvantaged, homeless or foster

1.8 Fund .2 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.

1.10 Fund College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities

1.11 Fund additional hours for the College and Career Education Specialists to support Tri Valley ROP Program (.5FTE)

1.12 Fund one Media Center Library Technician for the media center at Village Continuation High School.

1.14 Fund additional sections at Secondary Schools for ELD and Sheltered classes to support English Learners.

1.15 Fund School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to Intervention 2 Tier 2 and Tier 3 Interventions under the supervision and support of Intervention Specialists, classroom teacher and Site Administrator.

Goal 2: We will optimize student learning by utilizing innovative technologies

2.4 Continue to fund the LCAP Device Loaner Program for low income students and families in order to ensure that all students have access to internet technology and devices including parent/guardian training as needed.

Goal 3: Every student will feel safe, respected, and enjoy positive connections.

3.1 Maintain funding to support the goals of the Mariachi Afterschool Program which will provide enrichment and intervention for students, as well as parent engagement opportunities

This funding will also be used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program.

3.2 Maintain the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools.

3.3 Maintain the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools.

3.4 Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

4.2 Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in Common Core State Standards in ELA, Math, NGSS and English Language Development.



4.3 Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 18 adjunct collaboration hours during the 2018-2019 school year.

Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

5.3 Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs.

5.4 Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

The following activities are intended for all students:

Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

1.1 Provide all students with highly qualified teachers.

1.3 Provide elementary literacy intervention programs and materials.

1.9 Fund the position of Assessment Analyst. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board; designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects.

1.13 Multifunded from Supplemental, Base, Federal and Other Funding:

Fund twelve Intervention/Integration Specialist Positions as follows:

Elementary Intervention Specialists

Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)

Secondary Intervention Specialists

Two General TOSA's (6-12 Intervention Specialist) .33 FTE at each Middle School .4 FTE at AVHS, FHS Focus: ELD, RTI2

Secondary Integration Specialists 1 FTE 6-12 Math Integration Specialist

Goal 2: We will optimize student learning by utilizing innovative technologies

2.1 Fund Technology Instructional Content Coaches to provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction.

2.2 Maintain the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.

2.3 Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate.

2.5 Maintain funding for Project Lead the Way at all high schools. Sections will be offered in Engineering, Computer Science, and Bio Medical Science.

2.6 Maintain funding for Gateway to Technology at all three middle schools which will be offered as an elective within the Elective Wheel. Students will have opportunities to explore coding and robotics, flight and space, and DNA and crime scene analysis through the use of technology.

2.7 Maintain funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using technology to become problem solvers and learn to collaborate with peers.

2.8 Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

Goal 3: Every student will feel safe, respected, and enjoy positive connections.

none

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress

toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

4.1 Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

4.4 Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the social, cultural, and linguistic needs of students and families.

Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

5.1 Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

5.2 Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,120,676	2.68%

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).

Pleasanton Unified School District is anticipated to receive \$2,654,994. increase in Supplemental funding for 2017/2018. The District will be below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year. This Supplemental funding will be allocated in the following manner:

The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

1.2 Offer Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12

1.4 Provide additional print and online resources for site libraries.

1.5 Provide Before and After School Programming including tutoring and homework support and necessary supplies.

1.6 Fund the position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs.

1.7 Fund additional hours for secondary counselors to support students identified as English Learner, Socio economically disadvantaged, homeless or foster

1.8 Fund .2 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.

1.10 Fund College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities

1.11 Fund additional hours for the College and Career Education Specialists to support Tri Valley ROP Program (.5FTE)

1.12 Fund one Media Center Library Technician for the media center at Village Continuation High School.

1.14 Fund additional sections at Secondary Schools for ELD and Sheltered classes to support English Learners.

1.15 Fund School Site Based Paraprofessionals known as Reading/English Learner Support Specialists who provide Response to Intervention 2 Tier 2 and Tier 3 Interventions under the supervision and support of Intervention Specialists, classroom teacher and Site Administrator.

Goal 2: We will optimize student learning by utilizing innovative technologies

2.4 Continue to fund the LCAP Device Loaner Program for low income students and families in order to ensure that all students have access to internet technology and devices including parent/guardian training as needed.

Goal 3: Every student will feel safe, respected, and enjoy positive connections.

3.1 Maintain funding to support the goals of the Mariachi Afterschool Program which will provide enrichment and intervention for students, as well as parent engagement opportunities

This funding will also be used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program.

3.2 Maintain the position of Youth Development Specialist to support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools.

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3.4 Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

4.2 Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to provide instruction for English Learners, students who are socio economically disadvantaged, homeless or foster youth in Common Core State Standards in ELA, Math, NGSS and English Language Development.

4.3 Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 18 adjunct collaboration hours during the 2018-2019 school year.

Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

5.3 Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs.

5.4 Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

The following activities are intended for all students:

Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

1.1 Provide all students with highly qualified teachers.

1.3 Provide elementary literacy intervention programs and materials.

1.9 Fund the position of Assessment Analyst. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board; designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects.

1.13 Multifunded from Supplemental, Base, Federal and Other Funding:

Fund twelve Intervention/Integration Specialist Positions as follows:

Elementary Intervention Specialists

Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)

Secondary Intervention Specialists

Two General TOSA's (6-12 Intervention Specialist) .33 FTE at each Middle School .4 FTE at AVHS, FHS Focus: ELD, RTI2

Secondary Integration Specialists 1 FTE 6-12 Math Integration Specialist

Goal 2: We will optimize student learning by utilizing innovative technologies

2.1 Fund Technology Instructional Content Coaches to provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction.

2.2 Maintain the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.

2.3 Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate.

2.5 Maintain funding for Project Lead the Way at all high schools. Sections will be offered in Engineering, Computer Science, and Bio Medical Science.

2.6 Maintain funding for Gateway to Technology at all three middle schools which will be offered as an elective within the Elective Wheel. Students will have opportunities to explore coding and robotics, flight and space, and DNA and crime scene analysis through the use of technology.

2.7 Maintain funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using technology to become problem solvers and learn to collaborate with peers.

2.8 Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

Goal 3: Every student will feel safe, respected, and enjoy positive connections.

none

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

4.1 Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

4.4 Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the social, cultural, and linguistic needs of students and families.

Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

5.1 Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

5.2 Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.



# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

### For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

#### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.



For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# **APPENDIX B: GUIDING QUESTIONS**

## **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	67,461,333.00	72,889,360.00	65,067,876.00	67,424,923.00	69,008,673.35	201,501,472.35
	0.00	0.00	0.00	0.00	0.00	0.00
Base	62,507,121.00	68,451,798.00	61,388,887.00	62,465,111.00	63,179,126.00	187,033,124.00
California Career Pathways Trust	229,342.00	222,826.00	226,622.00	229,342.00	232,094.00	688,058.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	37,000.00	37,000.00
Federal Funds	286,100.00	217,422.00	0.00	286,100.00	0.00	286,100.00
Low Performing Students Block Grant	0.00	0.00	0.00	0.00	70,000.00	70,000.00
Other Local Funding	371,723.00	215,000.00	131,723.00	371,723.00	375,000.00	878,446.00
Supplemental	3,676,984.00	3,754,870.00	3,218,432.00	3,681,584.00	4,333,826.00	11,233,842.00
Supplemental Carryover	322,582.00	27,444.00	34,731.00	323,582.00	474,332.00	832,645.00
Title I	67,481.00	0.00	67,481.00	67,481.00	108,581.00	243,543.00
Title II	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Title III	0.00	0.00	0.00	0.00	130,714.35	130,714.35
Title IV	0.00	0.00	0.00	0.00	18,000.00	18,000.00

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	67,461,333.00	72,889,360.00	65,067,876.00	67,424,923.00	69,008,673.35	201,501,472.35
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	55,438,680.00	58,513,458.00	53,667,291.00	55,438,680.00	56,479,300.00	165,585,271.00
2000-2999: Classified Personnel Salaries	904,357.00	913,595.00	893,157.00	903,357.00	994,735.00	2,791,249.00
3000-3999: Employee Benefits	9,812,448.00	12,366,211.00	9,185,390.00	9,812,448.00	10,194,266.35	29,192,104.35
4000-4999: Books And Supplies	264,311.00	335,191.00	274,507.00	204,006.00	296,611.00	775,124.00
5000-5999: Services And Other Operating Expenditures	260,897.00	146,331.00	249,037.00	280,192.00	245,153.00	774,382.00
5800: Professional/Consulting Services And Operating Expenditures	780,640.00	614,574.00	798,494.00	786,240.00	798,608.00	2,383,342.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	67,461,333.00	72,889,360.00	65,067,876.00	67,424,923.00	69,008,673.35	201,501,472.35
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	53,147,606.00	56,287,565.00	52,292,973.00	53,147,606.00	53,766,061.00	159,206,640.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	197,012.00	185,257.00	194,676.00	197,012.00	199,377.00	591,065.00
1000-1999: Certificated Personnel Salaries	Federal Funds	200,270.00	180,000.00	0.00	200,270.00	0.00	200,270.00
1000-1999: Certificated Personnel Salaries	Low Performing Students Block Grant	0.00	0.00	0.00	0.00	47,000.00	47,000.00
1000-1999: Certificated Personnel Salaries	Other Local Funding	271,084.00	168,485.00	103,084.00	271,084.00	103,084.00	477,252.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,564,740.00	1,692,151.00	1,018,590.00	1,564,740.00	1,815,628.00	4,398,958.00
1000-1999: Certificated Personnel Salaries	Supplemental Carryover	0.00	0.00	0.00	0.00	298,799.00	298,799.00
1000-1999: Certificated Personnel Salaries	Title I	57,968.00	0.00	57,968.00	57,968.00	85,368.00	201,304.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	33,333.00	33,333.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	130,650.00	130,650.00
2000-2999: Classified Personnel Salaries	Base	64,336.00	86,514.00	64,336.00	64,336.00	64,336.00	193,008.00
2000-2999: Classified Personnel Salaries	Supplemental	616,561.00	827,081.00	828,821.00	615,561.00	918,339.00	2,362,721.00
2000-2999: Classified Personnel Salaries	Supplemental Carryover	223,460.00	0.00	0.00	223,460.00	0.00	223,460.00
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	12,060.00	12,060.00
3000-3999: Employee Benefits	Base	8,800,017.00	11,674,330.00	8,597,721.00	8,800,017.00	8,901,827.00	26,299,565.00
3000-3999: Employee Benefits	California Career Pathways Trust	32,330.00	37,569.00	31,946.00	32,330.00	32,717.00	96,993.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Federal Funds	85,830.00	37,422.00	0.00	85,830.00	0.00	85,830.00
3000-3999: Employee Benefits	Low Performing Students Block Grant	0.00	0.00	0.00	0.00	23,000.00	23,000.00
3000-3999: Employee Benefits	Other Local Funding	88,916.00	34,272.00	16,916.00	88,916.00	256,916.00	362,748.00
3000-3999: Employee Benefits	Supplemental	696,720.00	582,618.00	529,294.00	696,720.00	828,286.00	2,054,300.00
3000-3999: Employee Benefits	Supplemental Carryover	99,122.00	0.00	0.00	99,122.00	105,636.00	204,758.00
3000-3999: Employee Benefits	Title I	9,513.00	0.00	9,513.00	9,513.00	23,213.00	42,239.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	16,667.00	16,667.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	64.35	64.35
3000-3999: Employee Benefits	Title IV	0.00	0.00	0.00	0.00	5,940.00	5,940.00
4000-4999: Books And Supplies	Base	177,805.00	147,984.00	128,360.00	116,500.00	170,805.00	415,665.00
4000-4999: Books And Supplies	Supplemental	86,506.00	159,763.00	145,147.00	86,506.00	64,409.00	296,062.00
4000-4999: Books And Supplies	Supplemental Carryover	0.00	27,444.00	1,000.00	1,000.00	61,397.00	63,397.00
5000-5999: Services And Other Operating Expenditures	Base	147,579.00	39,088.00	135,719.00	166,874.00	166,874.00	469,467.00
5000-5999: Services And Other Operating Expenditures	Other Local Funding	11,723.00	12,243.00	11,723.00	11,723.00	15,000.00	38,446.00
5000-5999: Services And Other Operating Expenditures	Supplemental	101,595.00	95,000.00	67,864.00	101,595.00	63,279.00	232,738.00
5000-5999: Services And Other Operating Expenditures	Supplemental Carryover	0.00	0.00	33,731.00	0.00	0.00	33,731.00
5800: Professional/Consulting Services And Operating Expenditures	Base	169,778.00	216,317.00	169,778.00	169,778.00	109,223.00	448,779.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	37,000.00	37,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	610,862.00	398,257.00	628,716.00	616,462.00	643,885.00	1,889,063.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental Carryover	0.00	0.00	0.00	0.00	8,500.00	8,500.00
Not Applicable	Base	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	64,319,736.00	70,663,522.00	61,109,483.00	64,259,431.00	65,422,744.35	190,791,658.35
Goal 2	541,711.00	534,559.00	543,208.00	560,006.00	566,175.00	1,669,389.00
Goal 3	180,393.00	260,976.00	1,006,041.00	180,393.00	579,991.00	1,766,425.00
Goal 4	1,651,303.00	830,202.00	1,644,381.00	1,651,303.00	1,687,615.00	4,983,299.00
Goal 5	768,190.00	600,101.00	764,763.00	773,790.00	752,148.00	2,290,701.00

\* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					