

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Porterville Unified School District		
Contact Name and Title	Dr. Ken Gibbs Superintendent	Email and Phone	kgibbs@portervilleschools.org 559-793-2455

## 2017-20 Plan Summary

### THE STORY

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

Porterville, lying along the foothills of the Sierras, is located on State Highway 65, 165 miles north of Los Angeles, and 171 miles east of the Pacific Coast. Centrally located to major markets, the city has strategic access to major transportation routes. Porterville Unified School District serves more than 14,000 students throughout the community, as well as the town of Strathmore. The district is comprised of ten elementary schools, three middle schools, four comprehensive high schools, one magnet academy, one continuation high school, and two alternative sites.

#### Our Vision

PUSD students will have the skills and knowledge to be prepared for college and career and to make a positive impact in a dynamic global society.

#### Our Mission

The mission of PUSD is to provide students a dynamic, engaging and effective educational experience that prepares them with the skills to be productive citizens in a global society.

#### Expected Graduate Outcomes:

As a result, all students will develop and demonstrate:

Critical thinking and problem solving skills

Cultural awareness and the ability to collaborate with diverse groups

Technical skills in digital media applications and information management

Effective communication skills of listening, speaking and writing

Creativity and innovation

Leadership, self-management and organizational skills obtained through real world applications and community involvement

Adaptability, responsibility and ethical behaviors

The ability to navigate the global world of work and further their education



## LCAP HIGHLIGHTS

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

### Goal #1

Porterville Unified School District (PUSD) continues to utilize LCFF funding to hire, recruit and retain 100% of teaching staff. PUSD used consultant contracts, professional development within and outside of district, and funding to support the needs of new teachers as well as veteran teachers. The district three (3) years ago decided with agreements with both classified and certificated staff to increase the school year by five (5) days. The district is in the final year 2017-2018 of this agreement.

Maintenance - PUSD is committed to adding fencing and video surveillance at all schools for better safety. PUSD will continue to maintain and improve school grounds based on need and water shortage crisis.

PUSD has increased district leadership and site leadership with the addition of Deans and Program Managers to support monitoring student learning, assessment, and the implementation of interventions using the data management system and classroom observations of the high quality highly effective lessons.

The expansion of the YES (after school) program has met the final grade level, second grade. The district is committed to maintain the expanded classrooms in K-2.

Summer School Programs have been implemented the last three years and will continue to support the most needy students during the summer.

Instructional Coaches (ELA, Math, and Technology) are continuing to support whole school sites and individuals at site with respect to the academic environment and learning required in the implementation of California State Standards.

### Goal #2

During the last three years, PUSD has utilized LCFF to develop parenting programs that develop parent leaders. PUSD has PIQE and Parenting Partners throughout our elementary, middle and high school programs. PUSD has seen a successful in raising the number of parent participation. Continued funding will support ongoing school programs and support schools and their communities.

Aeries (student information system) has been developed to support parent involvement with their children and school staff.

ESL classes have been implemented at Doyle Elementary with 3 more sites prepared to begin classes in the 2017-2018 school year.

### Goal #3

Graduate Outcomes have been a focus for PUSD during the last three years and graduation rate has increased by over 3.5% during the last two years. PUSD has increased its communication with the implementation of social media, website and informational nights for parents with regards to student learning and achievement. PUSD has utilized LCFF to provide a wide array of elective classes to increase engagement and motivate student learning. PUSD has also communicated the importance of attendance, as well as, college and career readiness.

### Goal #4

College and Career development at primary and middle school programs has been developed to provide elective classes. The classes have established activities to support students' connectedness to school via academic interventions, transitions programs, mentoring and afterschool. The use of PUSD's Linked Learning model has provided the staff members with solid methods of instruction to support younger student learning.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

PUSD has increased its graduation rate from 88.3% to 94.3% over a three year period for all students. English Learners have increased from 78.1% to 91.9%. Socioeconomically Disadvantaged students have increased from 86.2% to 93.5%. These graduations rates have a direct correlation to the district's four LCAP goals. Goals 2, 3 and 4 have had a direct effect on student learning and success. These three LCAP goals have implemented programs for parents, provided extended learning for students from Pathways, Linked Learning, and technology. The LCAP goals have also provided staff with staff development in California State Standards, as well as, in the CTE (Elective) courses. Students and staff members have been increasing their knowledge respectfully.

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

Special Education students have received overall "Red" performance in English Language Arts and Mathematics State indicator. PUSD will continue to support staff with staff development in areas specific to special education students to ensure growth and success in students meeting their goals and standards. The LCAP goals for extended learning opportunities and parent programs will also benefit the student growth and success.

Native American students have overall "Red" performance in English Language Arts and Mathematics State indicator, as well as on the Graduation Rate indicator. PUSD will continue to support staff with staff development in areas specific to Native American students to ensure growth and success in students meeting their goals and standards. The LCAP goals for extended learning opportunities and parent programs will also benefit the student growth and success. Along with a continued partnership with the Tule River Tribal Council which supports students with extended learning opportunities on the reservation and in the city of Porterville. The Tule River Tribal Council also provides quarterly incentives to students in grades 6th - 12th for grades, behavior, and attendance.

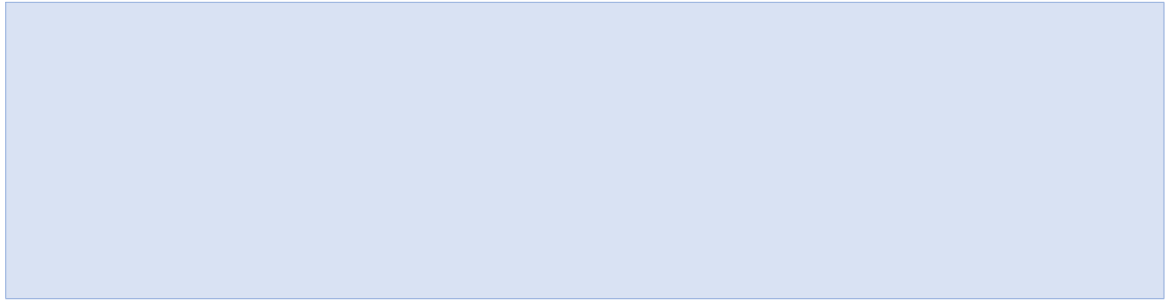
PUSD has received an overall "Orange" performance indicator on the Suspension rate for the district based on the state indicator. PUSD has been using a successful model of Positive Behavioral Interventions and Supports (PBIS) in our ten(10) elementary schools. PBIS has helped reduce the number of suspensions in elementary, currently 77 students have had 1 suspension out of 7,780 students. This has been reduced by over 50% in the last 3 years. The middle and high schools have been implementing alternatives for suspensions, yet the numbers of suspensions have not been reducing. PUSD is developing a plan for using the PBIS method at both middle and high schools.

## GREATEST NEEDS

PUSD has received an overall "Orange" performance indicator on English Learner Progress rate for the district based on the state indicator. PUSD has seen the English Learners scores not meeting the whole district proportionally. In fact, the district is increasing and English Learners have maintained growth. This past year 2016-2017 PUSD created a partnership with The English Learner Group.

The English Learner Group goals for the focus of this professional development plan:

1. Teachers, Support Staff, and Administrative Staff will become more aware of the details of the 2012 CA English Language Development Standards and how those standards are critical in developing the language skills needed for success within the new paradigm of California State Standards.
2. Teachers, Support Staff and Administrative Staff will become more aware of the CA 2014 ELA/ELD Framework, specifically as it addresses the instructional needs of English Learners, including Designated and Integrated ELD.
3. Through in-classroom instructional coaching, the teachers will effectively implement the district choice of CA ELA/ELD Curriculum, as they instruct English Learners in Designated, as well as Integrated English Language Development (ELD).
4. Though school site administrative coaching, each identified site principal will effectively implement the Designated and Integrated ELD through their developing understanding of each system and develop a site leadership plan to educate, train, monitor and support teachers and staff to implement the two systems.



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

## PERFORMANCE GAPS

Special Education: Special Education students have received overall "Red" performance in English Language Arts and Mathematics State indicator. PUSD will continue to support staff with staff development in areas specific to special education students to ensure growth and success in students meeting their goals and standards. The LCAP goals for extended learning opportunities and parent programs will also benefit the student growth and success.

Native American: Native American students have overall "Red" performance in English Language Arts and Mathematics State indicator, as well as on the Graduation Rate indicator. PUSD will continue to support staff with staff development in areas specific to Native American students to ensure growth and success in students meeting their goals and standards. The LCAP goals for extended learning opportunities and parent programs will also benefit the student growth and success. Along with a continued partnership with the Tule River Tribal Council which supports students with extended learning opportunities on the reservation and in the city of Porterville. The Tule River Tribal Council also provides quarterly incentives to students in grades 6th - 12th for grades, behavior, and attendance.

## INCREASED OR IMPROVED SERVICES

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

PUSD will maintain its support for our low-income students, English learners, and foster youth, and special needs students by providing support staff (i.e. Deans, counselors, instructional coaches, nurses and other medical personnel). PUSD will maintain the Expanding learning time another year by supporting the expansion of after school program, five (5) additional learning days to school calendar, and continued support for additional learning with tutoring and enrichment programs at all K-12 programs (i.e. Pathways/CTE K-12) PUSD will maintain Parenting Leadership classes throughout the district. Currently, 12 out of 22 school sites have provided parent leadership classes. In 2017-2018, four (4) more school sites will be implementing English as a Second Language on their sites. PUSD developed the Graduation Outcomes and presented them to our board in 2012. These outcomes have provided our school sites the guidelines to enable over 90% of our students to become graduates.

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$165,298,767
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$34,537,761.00

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

\$136,623,796

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

1.0 All students, including all subgroups (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless), , will have access to the California Standards, sufficient instructional materials, appropriate teacher assignments, facilities in good repair, and be enrolled in a broad course of study that includes all of the subject areas and electives.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Positive progress based on previous year's data on identified metrics.

Metrics  
Williams

1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas (Decrease by 1% from 4%/26 Teachers)

1.2 Degree to which students have sufficient access to standards-aligned instructional materials. (Maintain 100% of students with materials)

1.3 Degree to which school facilities are maintained in good repair (SARC) (Maintain 100% of facilities in Good Standing)

1.4 New California Standards ( New California Standards,English Language Arts, Mathematics), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards) will be maintained and implemented to a 100% and monitored by Administration walkthroughs.

1.5Administration walkthrough participation by 3% from 98% participation)

1.6 Number/percentage of new teachers enrolled in an Induction Program (Maintain 100% of Teachers in Induction Program (Data collected 2015-2016 44 Teachers were in a Teacher Induction Program)

Professional Learning

1.7 Number/percentage of teachers and administrators trained in New California Standards modules for ELA, Math and ELD, including the

#### ACTUAL

Positive progress based on previous year's data on identified metrics.

Metrics  
Williams

1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas (Maintained at 1% from 4%/26 Teachers)

1.2 Degree to which students have sufficient access to standards-aligned instructional materials. (Maintain 100% of students with materials)

1.3 Degree to which school facilities are maintained in good repair (SARC) (Maintain 100% of facilities in Good Standing)

1.4 California State Standards ( California Standards,English Language Arts, Mathematics), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards) will be maintained and implemented to a 100% and monitored by Administration walkthroughs.

1.5Administration walkthrough participation was maintained at 98% participation)

1.6 Number/percentage of new teachers enrolled in an Induction Program (Maintain 100% of Teachers in Induction Program (Data collected 2016-2017 38 Teachers were in a Teacher Induction Program)

Professional Learning

1.7 Number/percentage of teachers and administrators trained in California State Standards modules for ELA, Math and ELD, including the shifts in California State Standards. (Increase participation by 3% from 95% to 98% participation)

Student Achievement

shifts in New California Standards. (Increase participation by 3% from 95% participation)

**Student Achievement**

1.8 Percent Proficient (Baseline data collected from CAASPP 2015-2016, 29% ELA - 20% Math - 43% Science) Increase Percent Proficient by 5% in ELA 29% to 34%, in Math 20%-25%, in 2.5% Science 43% to 45%)

1.9 Graduation Rate (Increase Rates by 3% from 90%)

1.10 Students Redesignated Fluent English Proficient (Increase rate by 3% from 8.8%)

1.11 English Learner Results in English Language Arts Percent Proficient( Increase Percent Proficient by 5% from 10%)

1.12 Early Assessment Program (EAP) Test Results (Increase ELA by 5% from 53% and Math by 5% from 24%)

1.8 Percent Proficient (Baseline data collected from CAASPP 2015-2016, 29% ELA - 20% Math - 43% Science) Increase Percent Proficient by 5% in ELA 29% to 34%, in Math 20%-25%, in 2.5% Science 43% to 45%) CAASPP 2016-2017 37% ELA - 21% Math - NO Science Reported.

1.9 Graduation Rate (Increase Rates by 3% from 90%) 2015-2016 Graduates Rate is 86.7% which .3% decrease.

1.10 Students Redesignated Fluent English Proficient (Increase rate by 3% from 8.8%) District increased to 15% in 2015-2016

1.11 English Learner Results in English Language Arts Percent Proficient( Increase Percent Proficient by 5% from 10%)2016-2017 Results at 11% an increase of 6%.

1.12 Early Assessment Program (EAP) Test Results (Increase ELA by 5% from 53% and Math by 5% from 24%) EAP Results 2016 ELA - 58% and Math 51%. On ELA we met our goal and Math we exceed our goal.

**ACTIONS / SERVICES**

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

<b>Action</b>	<b>1</b>	
Actions/Services	<b>PLANNED</b> 1.1 PUSD will hire teachers (100%) that are appropriately credentialed for their placement. A Personnel Director will continue to be employed to help support in the hiring of teachers appropriately assigned.	<b>ACTUAL</b> 1.1 PUSD will hire teachers (100%) that are appropriately credentialed for their placement. A Personnel Director will continue to be employed to help support in the hiring of teachers appropriately assigned.
Expenditures	<b>BUDGETED</b> Personnel Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,648  Personnel Director 3000-3999: Employee Benefits Supplemental and Concentration \$28,761	<b>ESTIMATED ACTUAL</b> Personnel Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,056  Personnel Director 3000-3999: Employee Benefits Supplemental and Concentration \$32,164
<b>Action</b>	<b>2</b>	
Actions/Services	<b>PLANNED</b> 1.2 PUSD teachers will be supported in teaching the California Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.	<b>ACTUAL</b> 1.2 PUSD teachers will be supported in teaching the California Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.



Expenditures	<p><b>BUDGETED</b>                  Staff Time Card - 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000                  Staff Time Card - benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,000                  Instructional Materials / Math Adoption 4000-4999: Books And Supplies Supplemental and Concentration \$1,250,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Staff Time Card - 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0                  Staff Time Card - benefits 3000-3999: Employee Benefits Supplemental and Concentration \$0                  Instructional Materials / Math Adoption 4000-4999: Books And Supplies Supplemental and Concentration \$1,613,401</p>
Action	<p><b>3</b></p>	
Actions/Services	<p><b>PLANNED</b>                  1.3 PUSD will maintain an increase of instructional minutes by adding 5 additional days to both staff and students learning calendar, decrease class size with additional 6 teachers, attract and retain highly qualified teaching staff by increasing staff pay with the 5 additional days added to staff contracts.</p>	<p><b>ACTUAL</b>                  1.3 PUSD will maintain an increase of instructional minutes by adding 5 additional days to both staff and students learning calendar, decrease class size with additional 6 teachers, attract and retain highly qualified teaching staff by increasing staff pay with the 5 additional days added to staff contracts.</p>
Expenditures	<p><b>BUDGETED</b>                  Reduce class sizes forward with additional six teachers in 16-17 to improve student achievement. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,528,672                  Benefits - reduce class sizes forward with additional six teachers in 16-17 to improve student achievement. 3000-3999: Employee Benefits Supplemental and Concentration \$767,862                  Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,092,457                  Attract and retain highly qualified teachers - includes salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$2,185,397</p>	<p><b>ESTIMATED ACTUAL</b>                  Reduce class sizes forward with additional six teachers in 16-17 to improve student achievement. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,528,672                  Benefits - reduce class sizes forward with additional six teachers in 16-17 to improve student achievement. 3000-3999: Employee Benefits Supplemental and Concentration \$767,862                  Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,028,376                  Attract and retain highly qualified teachers - includes salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$2,185,397</p>
Action	<p><b>4</b></p>	
Actions/Services	<p><b>PLANNED</b>                  1.4 PUSD will support improving the ALL facilities and furniture so that they are safe and in good repair. PUSD is committed to adding fencing and video surveillance at all schools for better safety. PUSD will continue to maintain and improve school grounds based on need and water shortage.</p>	<p><b>ACTUAL</b>                  1.4 PUSD will support improving the ALL facilities and furniture so that they are safe and in good repair. PUSD is committed to adding fencing and video surveillance at all schools for better safety. PUSD will continue to maintain and improve school grounds based on need and water shortage.</p>
Expenditures	<p><b>BUDGETED</b>                  Classified Maintenance Staff (Contribution to restricted maintenance) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$401,133</p>	<p><b>ESTIMATED ACTUAL</b>                  Classified Maintenance Staff (Contribution to restricted maintenance) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$408,554</p>

Classified Maintenance Staff (Contribution to restricted maintenance) 3000-3999: Employee Benefits Supplemental and Concentration \$157,119  
 Fencing - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental and Concentration \$300,000  
 Video Surveillance 4000-4999: Books And Supplies Supplemental and Concentration \$80,000  
 Video Surveillance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$80,000  
 Grounds, fields, and improvements 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$800,000  
 Maintain and improve Sports Fields - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental and Concentration \$1,010,000  
 Buildings at Monache and Porterville High School sites Transfer to fund 350 6000-6999: Capital Outlay Supplemental and Concentration \$3,500,000

Classified Maintenance Staff (Contribution to restricted maintenance) 3000-3999: Employee Benefits Supplemental and Concentration \$161,833  
 Fencing - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental and Concentration \$300,000  
 Video Surveillance 4000-4999: Books And Supplies Supplemental and Concentration \$54,037  
 Video Surveillance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$80,821  
 Grounds, fields, and improvements 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$800,000  
 Maintain and improve Sports Fields - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental and Concentration \$889,629  
 Buildings at Monache and Porterville High School sites Transfer to fund 350 6000-6999: Capital Outlay Supplemental and Concentration \$3,500,000

Action **5**

Actions/Services

**PLANNED**  
 1.5 PUSD district leadership and site leadership will monitor student learning, assessment, and the implementation of interventions using the data management system and classroom observations of the high quality highly effective lessons.

**ACTUAL**  
 1.5 PUSD district leadership and site leadership will monitor student learning, assessment, and the implementation of interventions using the data management system and classroom observations of the high quality highly effective lessons.

Expenditures

**BUDGETED**  
 Dean and Prog. Mgr.Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$278,413  
 Dean and Prog. Mgr.Certificated Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$97,712  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$114,345  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$2,787,088  
 Software - Project Adviser 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000

**ESTIMATED ACTUAL**  
 Dean and Prog. Mgr.Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$257,257  
 Dean and Prog. Mgr.Certificated Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$186,439  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$102,082  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$1,845,518  
 Software - Project Adviser 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$11,068  
 English Learner Group - ELD Teacher and Administration Support 5800: Professional/Consulting Services And Operating Expenditures Title III 0

Action **6**

Actions/Services

**PLANNED**

**ACTUAL**

Expenditures	1.6 PUSD will support the implementation of Linked Learning Pathways and the use of technology to enhance student learning in elementary level.
	<p><b>BUDGETED</b></p> <p>Pathway staff partially funded from general fund - other portion supported by CCPT funding 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,992</p> <p>Pathway staff partially funded from general fund - other portion supported by CCPT funding 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$204,853</p> <p>Pathway staff partially funded from general fund - other portion supported by CCPT funding 3000-3999: Employee Benefits Supplemental and Concentration \$129,918</p> <p>Stipends, additional - instructional time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,973</p> <p>Stipends, additional - instructional time 3000-3999: Employee Benefits Supplemental and Concentration \$24,069</p>

Expenditures	1.6 PUSD will support the implementation of Linked Learning Pathways and the use of technology to enhance student learning in elementary level.
	<p><b>ESTIMATED ACTUAL</b></p> <p>Pathway staff partially funded from general fund - other portion supported by CCPT funding 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,992</p> <p>Pathway staff partially funded from general fund - other portion supported by CCPT funding 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$204,853</p> <p>Pathway staff partially funded from general fund - other portion supported by CCPT funding 3000-3999: Employee Benefits Supplemental and Concentration \$129,918</p> <p>Stipends, additional - instructional time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,603</p> <p>Stipends, additional - instructional time 3000-3999: Employee Benefits Supplemental and Concentration \$20,099</p>

Action **7**

Actions/Services	1.7 PUSD will expand the YES program and other after school programs for improving student achievement with training and clearly defined goals.
	<p><b>PLANNED</b></p>
Expenditures	Expand after school program - Includes salaries and benefits for Certificated and Classified Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000
	Expand after school program - Includes salaries and benefits for Certificated and Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration \$50,000
	Expand after school program 4000-4999: Books And Supplies Supplemental and Concentration \$21,000
	Expand after school program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$529,000

Actions/Services	1.7 PUSD will expand the YES program and other after school programs for improving student achievement with training and clearly defined goals.
	<p><b>ACTUAL</b></p>
Expenditures	Expand after school program - Includes salaries and benefits for Certificated and Classified Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,857
	Expand after school program - Includes salaries and benefits for Certificated and Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration \$5,302
	Expand after school program 4000-4999: Books And Supplies Supplemental and Concentration \$17,487
	Expand after school program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$443,232

Action **8**

Actions/Services	1.8 PUSD will support teachers in learning and implementation of California Standards with the support of Instructional Coaches.
	<p><b>BUDGETED</b></p>

Actions/Services	1.8 PUSD will support teachers in learning and implementation of California Standards with the support of Instructional Coaches.
	<p><b>ESTIMATED ACTUAL</b></p>

Expenditures

Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,034,697  
 Instructional Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$354,512  
 Instructional Coaches 1000-1999: Certificated Personnel Salaries Title II \$508,125  
 Instructional Coaches 3000-3999: Employee Benefits Title II \$178,862

Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$992,287  
 Instructional Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$391,399  
 Instructional Coaches 1000-1999: Certificated Personnel Salaries Title II \$506,805  
 Instructional Coaches 3000-3999: Employee Benefits Title II \$705,529  
 English Learner Group - ELD Teacher and Administration Support 5800: Professional/Consulting Services And Operating Expenditures Title III 0

Action **9**

**PLANNED**  
 1.9 PUSD will expand access to academic learning software district wide.

**BUDGETED**  
 Summer School - Includes all Certificated and Classified salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$455,000  
 Summer School 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,000

**ACTUAL**  
 1.9 PUSD will expand access to academic learning software district wide.

**ESTIMATED ACTUAL**  
 Summer School - Includes all Certificated and Classified salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$455,000  
 Summer School 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,000  
 Summer School 4000-4999: Books And Supplies Supplemental and Concentration 5,139

Action **10**

**PLANNED**  
 1.10 PUSD will support staff and students by providing Technology specialist with professional development on best technology practices at all schools.

**BUDGETED**  
 Technology Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,500  
 Technology Instructional Coach 3000-3999: Employee Benefits Supplemental and Concentration \$37,500

**ACTUAL**  
 1.10 PUSD will support staff and students by providing Technology specialist with professional development on best technology practices at all schools.

**ESTIMATED ACTUAL**  
 Technology Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0  
 Technology Instructional Coach 3000-3999: Employee Benefits Supplemental and Concentration \$0

Action **11**

**PLANNED**  
 1.11 PUSD will provide Professional Development on the California Standards and ELD in collaboration with WestEd organization.

**BUDGETED**

**ACTUAL**  
 1.11 PUSD will provide Professional Development on the California Standards and ELD in collaboration.

**ESTIMATED ACTUAL**

Admin and Teacher Professional Development 5800:  
Professional/Consulting Services And Operating Expenditures Supplemental  
and Concentration \$496,960

Admin and Teacher Professional Development 5800:  
Professional/Consulting Services And Operating Expenditures  
Supplemental and Concentration \$372,243

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.

PUSD has implemented all of its actions/services for Goal #1. The district has recruited diligently fully credentialed teachers. All new and current teachers are receiving support on the teaching of California State Standards and ELD Standards by instructional coaches, consultants and professional development in district and outside the district. The additional learning days (5) and expansion of afterschool programs (YES) has effectively provided students with more learning and has influenced state exam scores. CAASPP 2015-2016, 29% ELA - 20% Math - 43% Science) Increase Percent Proficient by 5% in ELA 29% to 34%, in Math 20%-25%, in 2.5% Science 43% to 45%) CAASPP 2016-2017 37% ELA - 21% Math - NO Science Reported. The additional staff and extra time provided to staff has provided support to the students learning. The district has completed 85% of improving facilities by improving fencing around schools and developing a single entry. Video surveillance has improved dramatically based on new technology..

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

As a result of reviewing data from actions and services under Goal 1, PUSD will continue to provide professional development for teachers and administrators, consultants and professional development days within district and outside of district in learning the California State Standards by consultant contracts, staff time card, professional development, instructional materials/math adoption  
PUSD has increased its graduation rate from 88.3% to 94.3% over a three year period for all students. English Learners have increased from 78.1% to 91.9%. Socioeconomically Disadvantaged students have increased from 86.2% to 93.5%. These graduations rates have a direct correlation to the district's four LCAP goals. Goals 2, 3 and 4 have had a direct effect on student learning and success. These three LCAP goals have implemented programs for parents, provided extended learning for students from Pathways, Linked Learning, and technology. The LCAP goals have also provided staff with staff development in California State Standards, as well as, in the CTE (Elective) courses. Students and staff members have been increasing their knowledge respectfully.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Salary and benefits have both increased for 2017-2018. 1.2 Staff Time Card were not implemented, and Math adoption materials were higher cost. 1.7 The expansion of YES program did not meet funding planned. 1.8 More funding was expended for Instructional Coaches out of Title III funds. 1.10 Technology Instructional Coach expenditures were not implemented. 1.11 Professional development with WestEd was not implemented.

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.

ELD Consultation by English Learner Group was implemented in September 2016 for six (6) schools to support administration and teaching staff on English Language Learner needs and instruction. The services are provided for teachers and administration at six campuses. A focus professional development will be provided to teachers with students of Special Need and Native American Students.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

2.0 PUSD will provide opportunities district wide and school wide to actively advocate for parent volunteers and increase parent engagement so that all parents (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless) understand that their active involvement will increase academic achievement outcomes for their students and in addition the Local Control Accountability Plan (LCAP) process.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Positive progress based on previous year's data on identified metrics.

**METRICS:**

- 2.1 Staff Survey (Increase surveys returned by 10% from 22% participation 2015-2016)
- 2.2 Parent Survey (Increase surveys returned by 10% from 22 % participation 2015-2016)
- 2.3 Agendas/Sign In Sheets (Increase number of parent participations on agendas 10% from 18% participation 2015-2016)
- 2.4 Blackboard Connect logs (Increase phone messaging by 5% from 60% participation 2015-2016)
- 2.5 School Communication (Increase school communication by 10% from 80% participation 2015-2016)
- 2.6 Number/percentage of schools with proper use and formation of School Site Councils. (Maintain 23 SSC)
- 2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council. Maintain 23 ELAC's)
- 2.8 Open Communication between schools and all families, including those of unduplicated and special needs student. (Increase communications by 10% from 65 % participation 2015-2016 Social Media (Facebook, instagram, twitter is supporting our communication)
- 2.9 Parent Meetings with interpreters (Increase interpreters used by 5% from 25% participation 2015-2016)
- 2.10 Parent Meetings and surveys will be conducted for PUSD GATE parents for programs of exceptional needs pupils at Westfield

#### ACTUAL

Positive progress based on previous year's data on identified metrics.

**METRICS:**

- 2.1 Staff Survey (Increase surveys returned by 10% from 22% participation 2015-2016) Staff Survey increased to 50% participation in 2016-2017)
- 2.2 Parent Survey (Increase surveys returned by 10% from 22 % participation 2015-2016) Parent survey will be conducted in August/September 2017
- 2.3 Agendas/Sign In Sheets (Increase number of parent participations on agendas 10% from 18% participation 2015-2016) Parent participation only increased by 5% to 23% sign-in sheets 2016-2017
- 2.4 Blackboard Connect logs (Increase phone messaging by 5% from 60% participation 2015-2016) Blackboard connect logs show an increase of 6% to 66% 2016-2017)
- 2.5 School Communication (Increase school communication by 10% from 80% participation 2015-2016) School communication has increased to 90% 2016-2017
- 2.6 Number/percentage of schools with proper use and formation of School Site Councils. (Maintain 23 SSC) Maintain 23 SSC in 2016-2017
- 2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council. (Maintain 23 ELAC's) Maintain 23 ELAC in 2016-2017
- 2.8 Open Communication between schools and all families, including those of unduplicated and special needs student. (Increase communications by 10% from 65 % participation 2015-2016 Social Media (Facebook, instagram, twitter is supporting our communication) 2016-2017 has shown a 5% increase in Social Media
- 2.9 Parent Meetings with interpreters (Increase interpreters used by 5% from 25% participation 2015-2016) Interpreters have maintained t 25% for 2016-2017

Elementary and Sequoia Middle School (GATE designated schools in the district) Baseline Year 2016-2017 Participation.

2.10 Parent Meetings and surveys will be conducted for PUSD GATE parents for programs of exceptional needs pupils at Westfield Elementary and Sequoia Middle School (GATE designated schools in the district) Baseline Year 2016-2017 Participation. Each school had two (2) GATE specific meetings during 2016-2017

**ACTIONS / SERVICES**

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

<p>Action <b>1</b></p>	<p><b>PLANNED</b> 2.1 PUSD will partner with other agencies and institutions to provide leadership and guidance to parents in their efforts to support their child's education through online and in person workshops, handouts, and other communications.</p>	<p><b>ACTUAL</b> 2.1 PUSD will partner with other agencies and institutions to provide leadership and guidance to parents in their efforts to support their child's education through online and in person workshops, handouts, and other communications.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Parenting Parents Training for school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000  Parenting Parents Training for school sites 5800: Professional/Consulting Services And Operating Expenditures Title I \$16,334</p>	<p><b>ESTIMATED ACTUAL</b> Parenting Parents Training for school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000  Parenting Parents Training for school sites 5800: Professional/Consulting Services And Operating Expenditures Title I \$8,745</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> 2.2 PUSD will provide district wide opportunities to improve the percentage of student and families connecting to school resources and additional outside resources.</p>	<p><b>ACTUAL</b> 2.2 PUSD will provide district wide opportunities to improve the percentage of student and families connecting to school resources and additional outside resources.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Paren Institute Materials for Pre K -12 4000-4999: Books And Supplies Title I \$52,288</p>	<p><b>ESTIMATED ACTUAL</b> Paren Institute Materials for Pre K -12 4000-4999: Books And Supplies Title I \$33,730</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> 2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.</p>	<p><b>ACTUAL</b> 2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.</p>
<p>Expenditures</p>	<p><b>PLANNED</b> 2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.</p>	<p><b>ACTUAL</b> 2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.</p>



Expenditures	<b>BUDGETED</b> Student Information System Access for parents - Parent Portal 1000-3999: Salaries and Benefits Title I \$2,300	<b>ESTIMATED ACTUAL</b> Student Information System Access for parents - Parent Portal 1000-3999: Salaries and Benefits Title I \$3,017
Action	<b>4</b>	
Actions/Services	<b>PLANNED</b> 2.4 PUSD will make students and parents aware of the importance of attendance, through district wide and sites specific parent informational nights.	<b>ACTUAL</b> 2.4 PUSD will make students and parents aware of the importance of attendance, through district wide and sites specific parent informational nights.
Expenditures	<b>BUDGETED</b> Parent Summits in Fall and Spring 1000-3999: Salaries and Benefits Title I \$268	<b>ESTIMATED ACTUAL</b> Parent Summits in Fall and Spring 1000-3999: Salaries and Benefits Title I \$590
Action	<b>5</b>	
Actions/Services	<b>PLANNED</b> 2.5 PUSD will make students and parents aware of the importance of college and career readiness, through district wide and sites specific parent informational nights.	<b>ACTUAL</b> 2.5 PUSD will make students and parents aware of the importance of college and career readiness, through district wide and sites specific parent informational nights.
Expenditures	<b>BUDGETED</b> Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding	<b>ESTIMATED ACTUAL</b> Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding
Action	<b>6</b>	
Actions/Services	<b>PLANNED</b> 2.6 PUSD will provide technology classes for parents to learn about 1:1 devices implementation, what to monitor and how to help their children	<b>ACTUAL</b> 2.6 PUSD will provide technology classes for parents to learn about 1:1 devices implementation, what to monitor and how to help their children
Expenditures	<b>BUDGETED</b> Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding	<b>ESTIMATED ACTUAL</b> Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding
Action	<b>7</b>	
Actions/Services	<b>PLANNED</b> 2.7 PUSD will provide bilingual communication to ALL parents district wide.	<b>ACTUAL</b> 2.7 PUSD will provide bilingual communication to ALL parents district wide.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>

School sites utilizing bilingual staff to communicate with parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding

School sites utilizing bilingual staff to communicate with parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding

Action **8**

**PLANNED**  
 Actions/Services 2.8 PUSD will provide workshops for parents on topics such as: FAFSA support, Grants/scholarships, financial aid colleges and career

**ACTUAL**  
 2.8 PUSD will provide workshops for parents on topics such as: FAFSA support, Grants/scholarships, financial aid colleges and career

**BUDGETED**  
 Expenditures Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding

**ESTIMATED ACTUAL**  
 Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding

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.

2.0 PUSD will provide opportunities district wide and school wide to actively advocate for parent volunteers and increase parent engagement so that all parents (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless) understand that their active involvement will increase academic achievement outcomes for their students and in addition the Local Control Accountability Plan (LCAP) process.  
 The '13-'14 survey submission data reflected an increase in the percentage of parents completing the LCAP Survey districtwide.  
 In order to meet the ongoing targets set in the LCAP, staff has reviewed site-level data to identify areas that may need more support and outreach to improve completion rates. Principals and staffs are working with together to provide support to schools with low response rates to ensure that all parents are provided with the opportunity and encouragement to complete the Survey. Parents will be asked to complete the Survey for each school that their students attend in PUSD.  
 The current targets set for this goal will remain unchanged for school communication. PUSD will collect agendas and sign in sheets from all district and school level activities. The data collected will be used as a baseline.  
 PUSD will collaborate will agencies to provide parents with parenting and leadership skills.  
 PUSD will improve their parent website to improve communication with parents

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

PUSD was very successful this year with twelve (12) school sites and the Migrant Education Program in providing Parent Leadership programs by Parenting Partners and PIQUE. The success has created enthusiasm from other schools and the district will continue to provide support from LCFF and Title 1 funds to provide another year of Parent Leadership programs. PUSD has provided access to technology devices for our students and parents are in need of workshops to help educate parents on the use of technology. During the course of the year, parent have requested not only training for technology but access to the internet beyond the school day. In 2016-17 the district will begin to offer extended hours for students at school sites to access the internet and support for school work. PUSD was not able to create a Fall and Spring Parent Conference this past year, but has made this a priority for the 2016-17 school year. PUSD schools used a variety of resources both online and through diverse workshops to promote parent engagement. A few school provide family nights promoting Language Arts, Math and Science education for the ent

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The allocated funding in Actions 2.1 and 2.2 were not completely expended in Title with fewer schools needing parent supplies for training.

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.

PUSD will maintain its current support to provide parents with leadership classes and support new programs in the 2017-2018 school year. English as a Second Language (ESL) has been an ongoing need in our community. Currently the Adult school and two (2) elementary schools have provided these classes. Adult school with the support of schools sites plan to implement four (4) new ESL programs.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

3.0 All PUSD students, including all subgroups (consisting of English Learners, GATE, foster youth students, socio-economically disadvantaged, and students identified as homeless), will have the opportunity to graduate from high school prepared for college and career and meeting PUSD Graduate Outcomes by providing a physically and emotionally safe and conducive environment for learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Positive progress based on previous year's data on identified metrics.

**METRICS:**

Student Engagement

- 3.1 School attendance rates (Increase the Rate by 1% from 94%)
- 3.2 Chronic absenteeism rates (Decrease chronic absenteeism by 1% from 5% participation 2015-2016)
- 3.3 Middle school dropout rates (Decrease middle school dropout rate by 2 students from 6 students in 2015-2016)
- 3.4 High school dropout rates (Decrease the Rate by 1% from 2.7%)
- 3.5 High school graduation rates (Increase the Rate by 3% from 87%)
- 3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.) (Increase students receiving support by 10% from 22% participation 2015-2016)
- 3.7 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students involved in leadership by 10% from 25% participation 2015-2016)
- 3.8 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from CAASPP 2015-2016, 29% ELA - 20% Math - 43% Science) Increase Percent Proficient by 5% in ELA 29% to 34%, in Math 20%-25%, in 2.5% Science 43% to 45%)

#### ACTUAL

Positive progress based on previous year's data on identified metrics.

**METRICS:**

Student Engagement

- 3.1 School attendance rates (Increase the Rate by 1% from 94%)Maintained and slight increase to 94.4% 2016-2017
- 3.2 Chronic absenteeism rates (Decrease chronic absenteeism by 1% from 5% participation 2015-2016)
- 3.3 Middle school dropout rates (Decrease middle school dropout rate by 2 students from 6 students in 2015-2016) No middle school drop out in 2016-2017
- 3.4 High school dropout rates (Decrease the Rate by 1% from 2.7%) The dropout rate reduced to 2.2% 2016-2017
- 3.5 High school graduation rates (Increase the Rate by 3% from 87%)94.6% on California Dashboard 2016-2017
- 3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.) (Increase students receiving support by 10% from 22% participation 2015-2016)27% of students are receiving support a 5% increase 2016-2017
- 3.7 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students involved in leadership by 10% from 25% participation 2015-2016) Students involved in leadership maintained at 25% in 2016-2017
- 3.8 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from CAASPP 2015-2016, 29% ELA - 20% Math - 43% Science) Increase Percent Proficient by 5% in ELA 29% to 34%, in Math 20%-25%, in 2.5%

3.9 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from Advance Placement pass rate of "3" or higher 482 out of 681 = 70%)

School Climate

3.10 Student suspension rates (Decrease Rate by 1 % from 5.9%)

3.11 Student expulsion rates (Decrease Rate by .2% from 0.3%)

3.12 Truancy Rates (Decrease Rate by 3% from 32.35%)

3.13 California Healthy Kids Survey Report (Increase School Connectedness by 5% from 35% in 9th and 11th Grades and PUSD survey baseline 2015-2016)

Science 43% to 45%) CAASPP 2016-2017 37% ELA - 21% Math - NO Science Reported.

3.9 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from Advance Placement pass rate of "3" or higher 482 out of 681 = 70%)Data collected from Advance Placement pass rate of "3" or higher 475 out of 651 = 73% showed increase in 2016-2017

School Climate

3.10 Student suspension rates (Decrease Rate by 1 % from 5.9%) Rates did not change in 2016-2017

3.11 Student expulsion rates (Decrease Rate by .2% from 0.3%) Rates did not change in 2016-2017

3.12 Truancy Rates (Decrease Rate by 3% from 32.35%) Rate decreased by 1% to 31.25 in 2016-2017

3.13 California Healthy Kids Survey Report (Increase School Connectedness by 5% from 35% in 9th and 11th Grades and PUSD survey baseline 2015-2016) No data was collected in 2015-2016 to report for 2016-2017

ACTIONS / SERVICES

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

Action	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>3.1 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of attendance.</p>	<p><b>ACTUAL</b></p> <p>3.1 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of attendance.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Parent Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$28,000</p> <p>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$22,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Parent Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$57,690</p> <p>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$1,470</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>3.2 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to</p>	<p><b>ACTUAL</b></p> <p>3.2 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to</p>

<p>Expenditures</p>	<p>educate students and parents regarding the importance of college and career readiness.</p> <p><b>BUDGETED</b>                  Parent Meetings - includes time card salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$16,899                  Parent Meetings 4000-4999: Books And Supplies Supplemental and Concentration \$5,0000                  Parent Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,0000</p>	<p>educate students and parents regarding the importance of college and career readiness.</p> <p><b>ESTIMATED ACTUAL</b>                  Parent Meetings - includes time card salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$5,506                  Parent Meetings 4000-4999: Books And Supplies Supplemental and Concentration \$5,0000                  Parent Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,0000</p>
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Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3.3 PUSD will provide a wide array of elective classes to increase engagement and motivation of students. Such as: Agriculture Leadership, Computer Applications in Agriculture, Principles of Investigation, Informational Technology, Music Keyboarding, Voice Class, Green Methods, Biomedical Science, Graphic Design, Entrepreneur Project.</p>	<p><b>ACTUAL</b>                  3.3 PUSD will provide a wide array of elective classes to increase engagement and motivation of students. Such as: Agriculture Leadership, Computer Applications in Agriculture, Principles of Investigation, Informational Technology, Music Keyboarding, Voice Class, Green Methods, Biomedical Science, Graphic Design, Entrepreneur Project.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Certificated Salaries for Elective Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$912,680                  Certificated Salaries for Elective Classes 3000-3999: Employee Benefits Supplemental and Concentration \$341,542                  Materials and Supplies for Elective Classes 4000-4999: Books And Supplies Supplemental and Concentration \$9,825                  Professional Services for Elective Classes 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$31,878</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated Salaries for Elective Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,367,275                  Certificated Salaries for Elective Classes 3000-3999: Employee Benefits Supplemental and Concentration \$996,685                  Materials and Supplies for Elective Classes 4000-4999: Books And Supplies Supplemental and Concentration \$0                  Professional Services for Elective Classes 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3.4 PUSD will implement academic social, and behavioral interventions, transition programs, mentoring, early intervention programs, and after school activities to support students' connectedness to school.</p>	<p><b>ACTUAL</b>                  3.4 PUSD will implement academic social, and behavioral interventions, transition programs, mentoring, early intervention programs, and after school activities to support students' connectedness to school.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Staff 1000-1999: Certificated Personnel Salaries Title I \$76,625                  Benefits 3000-3999: Employee Benefits Title I \$15,795                  Professional Services 5800: Professional/Consulting Services And Operating Expenditures Title I \$85,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Staff 1000-1999: Certificated Personnel Salaries Title I \$132,240                  Benefits 3000-3999: Employee Benefits Title I \$24,804                  Professional Services 5800: Professional/Consulting Services And Operating Expenditures Title I \$304,357</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> 3.5 PUSD will hire additional personnel to meet the needs of ALL students Student Resource Officer, Counselors, Psychologists, Nurses and behavioral intervention specialist.</p>	<p><b>ACTUAL</b> 3.5 PUSD will hire additional personnel to meet the needs of ALL students Student Resource Officer, Counselors, Psychologists, Nurses and behavioral intervention specialist.</p>
Expenditures	<p><b>BUDGETED</b> Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$407,452 Psychologists 3000-3999: Employee Benefits Supplemental and Concentration \$64,439 Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$278,413 Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$108,271 Nurses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,000 Nurses 3000-3999: Employee Benefits Supplemental and Concentration \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$373,143 Psychologists 3000-3999: Employee Benefits Supplemental and Concentration \$81,823 Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$257,257 Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$361,874 Nurses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,700 Nurses 3000-3999: Employee Benefits Supplemental and Concentration \$10,032 Nurses 4000-4999: Books And Supplies Supplemental and Concentration \$23,648</p>

Action **6**

Actions/Services	<p><b>PLANNED</b> 3.6 PUSD will coordinate with district services and other agencies for Attendance, Suspension and Expulsion data.</p>	<p><b>ACTUAL</b> 3.6 PUSD will coordinate with district services and other agencies for Attendance, Suspension and Expulsion data.</p>
Expenditures	<p><b>BUDGETED</b> Certificated 1000-3999: Salaries and Benefits Supplemental and Concentration \$101,907 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$639,697 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$410,615 Certificated 1000-1999: Certificated Personnel Salaries Title I \$502,709 Benefits 3000-3999: Employee Benefits Title I \$99,638</p>	<p><b>ESTIMATED ACTUAL</b> Certificated 1000-3999: Salaries and Benefits Supplemental and Concentration \$106,987 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$565,820 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$432,028 Certificated 1000-1999: Certificated Personnel Salaries Title I \$574,090 Benefits 3000-3999: Employee Benefits Title I \$108,345</p>

Action **7**

Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Expenditures	<p>3.7 PUSD will increase A-G opportunities, Technology, Arts, and Linked Learning.</p> <p><b>BUDGETED</b>                  Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,314                  Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$217,329                  Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$144,768                  Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000                  Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000</p>	<p>3.7 PUSD will increase A-G opportunities, Technology, Arts, and Linked Learning.</p> <p><b>ESTIMATED ACTUAL</b>                  Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,904                  Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$199,118                  Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$140,726                  Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$72                  Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$131,025</p>
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Action **8**

Expenditures	<p><b>PLANNED</b>                  3.8 PUSD School campuses will be secure and enclosed by a fence and have functional security cameras and shade structures</p> <p><b>BUDGETED</b>                  Fencing - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental duplicate funding</p>	<p><b>ACTUAL</b>                  3.8 PUSD School campuses will be secure and enclosed by a fence and have functional security cameras and shade structures</p> <p><b>ESTIMATED ACTUAL</b>                  Fencing - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental duplicate funding</p>
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**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>The current actions/services set for this goal have remained unchanged. PUSD maintained an active role in engaging parents and students within the school site and community. PUSD stays committed to providing a safe and positive learning community at ALL our schools. Courses and electives that provide students with learning and extended lear</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>The increase in parent communication and involvement regarding PUSD Graduate Outcomes, college and career participation as well as a safe and conducive environment for learning were all successful in the 2016-2017 school year. PUSD staff and administration reviewed and modified the graduate outcomes. Parents were significantly involved in more of our college and career activities as per sign-in and agendas. PUSD believes students involved in the learning will reduce chronic absenteeism, dropout rates, suspension and expulsion rates, plus will increase student achievement and provide an excellent learning environment.</p>



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2 Some parent training and meetings did not need the assistance of staff, so expenditures on salaries and benefits was less. 3.3 Salary and benefits for elective classes exceeded the budgeted amount. 3.4 Salaries and professional services exceeded the budgeted amounts. 3.5 Additional personnel benefits exceeded the budgeted amounts. 3.7 Professional services exceeded the budgeted amounts used for training.

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

There are no changes needed at this time.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

4.0 PUSD will establish a process to ensure all elementary and middle school students (consisting of English Learners, GATE, foster youth students, socio-economically disadvantaged, and students identified as homeless), will participate in college and career activities, link academics to career interest through assessment of the PUSD Graduate Outcomes interest inventories and enrollment in career exploration electives.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Positive progress based on previous year's data on identified metrics.

METRICS:  
 Student Engagement  
 4.1 Elective class rosters by subgroup (Increase elective class rosters by subgroup by 5% from 80% participation 2015-2016)  
 4.2 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students by grade level and subgroup that are involved in leadership opportunities by 5% from 20% participation 2015-2016)

Course Access  
 4.3 Student access and enrollment in all electives. (Increase enrollment in all electives by 5% from 80% participation 2015-2016)

Other Student Outcomes  
 4.4 Number/percentage of students by subgroup meeting the Pathways Linked Learning (Increase Pathways Linked Learning by 5% from 16% participation 2015-2016)  
 4.5 Number/percentage of students by subgroup meeting the Dual Immersion Program (Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2015-2016)

#### ACTUAL

Positive progress based on previous year's data on identified metrics.

METRICS:  
 Student Engagement  
 4.1 Elective class rosters by subgroup (Increase elective class rosters by subgroup by 5% from 80% participation 2015-2016) Increase elective class rosters by subgroup by 5% from 84% participation 2016-2017.  
 4.2 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students by grade level and subgroup that are involved in leadership opportunities by 5% from 20% participation 2015-2016) Increase of 1% to 21 in 2016-2017

Course Access  
 4.3 Student access and enrollment in all electives. (Increase enrollment in all electives by 5% from 80% participation 2015-2016) Increase of 4% to 84% in 2017-2018

Other Student Outcomes  
 4.4 Number/percentage of students by subgroup meeting the Pathways Linked Learning (Increase Pathways Linked Learning by 5% from 16% participation 2015-2016) Increase of 1% to 17% in 2016-2017  
 4.5 Number/percentage of students by subgroup meeting the Dual Immersion Program (Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2015-2016) Maintain enrollment of subgroups for 2016-2017

4.6 Number/percentage of students by subgroup meeting the Seal of Biliteracy (Increase Seal of Biliteracy participants by 5% from 5% participation 2015-2016)

4.6 Number/percentage of students by subgroup meeting the Seal of Biliteracy (Increase Seal of Biliteracy participants by 5% from 5% participation 2015-2016) Increase of 1% from 5% to 6% in 2016-2017

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.1 PUSD will provide a wide array of elective classes to increase engagement and motivation of elementary and middle school students.</p>	<p><b>ACTUAL</b> 4.1 PUSD will provide a wide array of elective classes to increase engagement and motivation of elementary and middle school students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated Salaries for Elective Classes 1000-3999: Salaries and Benefits Supplemental and Concentration Duplicate Funding</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Salaries for Elective Classes 1000-3999: Salaries and Benefits Supplemental and Concentration Duplicate Funding</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.2 PUSD will establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.</p>	<p><b>ACTUAL</b> 4.2 PUSD will establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated Personnel Salaries Title 1000-3999: Salaries and Benefits Title I Duplicate Funding Materials and Supplies 4000-4999: Books And Supplies Title I Duplicate Funding Technology, Books And Supplies 4000-4999: Books And Supplies Title I Duplicate Funding</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Personnel Salaries Title 1000-3999: Salaries and Benefits Title I Duplicate Funding Materials and Supplies 4000-4999: Books And Supplies Title I Duplicate Funding Technology, Books And Supplies 4000-4999: Books And Supplies Title I Duplicate Funding</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.3 PUSD will Increase and support Linked Learning in elementary and middle school.</p>	<p><b>ACTUAL</b> 4.3 PUSD will Increase and support Linked Learning in elementary and middle school.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$125,707</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$120,005</p>

Classified Personnel Salaries 2000-2999: Classified Personnel Salaries California Career Pathways Trust \$22,770  
 Benefits 3000-3999: Employee Benefits California Career Pathways Trust \$34,239

Classified Personnel Salaries 2000-2999: Classified Personnel Salaries California Career Pathways Trust \$22,770  
 Benefits 3000-3999: Employee Benefits California Career Pathways Trust \$29,999

Action **4**

Actions/Services

**PLANNED**  
 4.4 PUSD will increase access to technology and academic software to increase achievement for transitional years of elementary and middle school.

**ACTUAL**  
 4.4 PUSD will increase access to technology and academic software to increase achievement for transitional years of elementary and middle school.

Expenditures

**BUDGETED**  
 Dean and Prog. Mgr.Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding  
  
 Dean and Prog. Mgr.Certificated Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration Duplicate Funding  
 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Duplicate Funding  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration Duplicate Funding  
 Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Duplicate Funding

**ESTIMATED ACTUAL**  
 Dean and Prog. Mgr.Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding  
  
 Dean and Prog. Mgr.Certificated Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration Duplicate Funding  
 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Duplicate Funding  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration Duplicate Funding  
 Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Duplicate Funding

Action **5**

Actions/Services

**PLANNED**  
 4.5 PUSD will establish graduate outcome rubric.

**ACTUAL**  
 4.5 PUSD will establish graduate outcome rubric.

Expenditures

**BUDGETED**  
 District and site leadership staff development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration duplicate funding

**ESTIMATED ACTUAL**  
 District and site leadership staff development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration duplicate funding

Action **6**

Actions/Services

**PLANNED**  
 4.6 PUSD will conduct career interest inventory in elementary and middle school grades.

**ACTUAL**  
 4.6 PUSD will conduct career interest inventory in elementary and middle school grades.

Expenditures

**BUDGETED**  
 Certificated Salaries for Elective Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration duplicate funding

**ESTIMATED ACTUAL**  
 Certificated Salaries for Elective Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration duplicate funding

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.

PUSD established Project Lead The Way curriculum two(2) years ago with professional development, curriculum and materials to support elementary and middle school students in college and career learning. PUSD investment in Lead teachers at all 13 schools and commitment to curriculum training has developed a program that has made a solid foundation in early Pathways learning. The additional support of deans and program managers on the 13 schools has also provide the positive learning environment.

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

PUSD establishing a Project Lead The Way curriculum at elementary and middle school grades has provided an positive reaction towards pathways and college and career. Students, parents and staff have developed a highly impactful curriculum filled with many hands-on learning lessons. The end of the year showcase involved all 13 K-8 schools, students and parents. The estimated attendance at the showcase was 2500. The two (2) years of professional development for Lead Teachers at each site and support from district level Pathway staff have created a successful model for continued success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences in budget and actual expenditures.

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

The pathways and college and career curriculum at elementary and middle school has established a positive learning environment. PUSD plan to continue with no changes to this goal its actions/services.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Porterville Unified School District outlined a plan to actively involve the stakeholders in the development of the PUSD Local Control Accountability Plan (LCAP). All stakeholders were given the opportunity to comment on the plan and provide feedback through a variety of meetings, forums, and online surveys. During these meetings and forums, the new funding process of the Local Control Funding Formula (LCFF) was explained. The administration explained the importance of having stakeholder involvement in the process of developing, reviewing, and implementing the LCAP.

As in Year One and Year Two, there was a review of the State Priorities and an Analysis of the Related Data Elements. This Year, all priorities were reviewed and included in the Templates Annual Measureable

Outcomes in the Annual Update Section of the LCAP.

The involvement included, but is not limited to:

- LCAP Parent/Community English/Spanish Surveys (see attached survey chart) (February 5, 2016 - April 1, 2016)
- LCAP Staff Surveys (Classified, Certificated, Students, Other) (February 5, 2016 - April 1, 2016)
- Board Meetings November
- Community Advisory Meetings (March 3, March 30, April 13, and May 18)
- Tulare County Office of Education Administration Trainings (September 25, October 30, November 20, January 22, March 18, April 8)
- Tulare County Office of Education Technical Assistance (December 3, March 31)
- District Advisory Committee (DAC) (December 14, 2015, April 18, 2016 and June 6, 2016)
- Site English Language Advisory Committee (ELAC)
- District English Language Advisory Committee (DELAC) (December 14, 2015, April 18, 2016 and June 6, 2016)
- School Site Council (4 times per year at All school sites)
- JDAC Management Team (Second Thursday of every Month)
- Superintendent's Cabinet (Every Monday)
- California School Employees Association CSEA - (June 2, 2016)
- Porterville Education Association - Teachers Union - (June 1, 2016)
- PUSD Website
- Title VII Parent Advisory Committee meeting (January 12, 2016)
- Student Leadership Teams (May 17, 2016)
- Migrant Parent Advisory Committee Meetings (March 18, 2106)

Many materials, resources, and data collections were used to help determine the focus priorities. District data listed below was presented to stakeholders so they could make informed decisions. These included, but is not limited to:

Materials/Resources -

- TCOE Powerpoints
- WestEd Channel Videos

- School Accountability Report Cards (SARC)
- Single Plan for Student Achievement (SPSA)
- Local Educational Agency Plan (LEAP)

#### District Data- Achievement

- CST Data for the last three years
- Academic Performance Index Data
- CAHSEE Data
- CELDT Data
- English Learner Reclassification Rates
- Advanced Placement Data
- Early Assessment Program (EAP) Data
- Local Benchmark Data/other local measures

#### Engagement

- Attendance Rates
- SARB Data
- Dropout Rates
- Graduation Rates
- Linked Learning Data

#### William's

- Rate of teacher misassignment
- Student access to standards-aligned instructional materials
- Facilities in good standing

#### Common Core

- Implementation of CCCS for all students, including English Learners

#### Parental Involvement

- Efforts to seek parent input
- Promotion of parental participation
- Results from LCAP Surveys

#### Climate

- Student suspension rates
- Student expulsion rates

Porterville Unified School District outlined a plan to actively involve the stakeholders in the development of the PUSD Local Control Accountability Plan (LCAP). All stakeholders were given the opportunity to comment on the plan and provide feedback through a variety of meetings, forums, and online surveys. During these meetings and forums, the new funding process of the Local Control Funding Formula (LCFF) was explained. The administration explained the importance of having stakeholder involvement in the process of developing, reviewing, and implementing the LCAP. The involvement included, but is not limited to:

LCAP Parent/Community English/Spanish Surveys (see attached survey chart) (February 5, 2016 - April 1, 2016)

- LCAP Staff Surveys (Classified, Certificated, Students, Other) (February 5, 2016 - April 1, 2016)
- Board Meetings November
- Classified Meeting CSEA - (June 2, 2016)
- Community Advisory Meetings (March 3, March 30, April 13, and May 18)

- Tulare County Office of Education Administration Trainings (September 25, October 30, November 20, January 22, March 18, April 8)
- Tulare County Office of Education Technical Assistance (December 3, March 31)
- District Advisory Committee (DAC) (December 14, 2015, April 18, 2016 and June 6, 2016)
- Site English Language Advisory Committee (ELAC)
- District English Language Advisory Committee (DELAC) (December 14, 2015, April 18, 2016 and June 6, 2016)
- School Site Council (4 times per year at All school sites)
- JDAC Management Team (Second Thursday of every Month)
- Superintendent's' Cabinet (Every Monday)
- PUSD Website
- Title VII Parent Advisory Committee meeting (January 12, 2016)
- Student Leadership Teams (May 17, 2016)
- Migrant Parent Advisory Committee Meetings (March 18, 2016)

Materials, Resources and data collections for the Annual Update mentioned above in the Involvement Process.

Results from Survey: The item is listed followed by the percent of responses.

What are some areas where your school has shown improvement this year?

Technology 13.5%

Support for Struggling Students 12%

Campus Cleanliness 12%

What are some areas your school needs to improve

School Connection 9.5%

Parent Involvement 9.5%

How would you like to be involved to help improve your school?

Email updates 13%

Text updates 10%

Social Media 9.5%

I feel my school should provide (more) support for:

Student behind grade level 13.5%

Student success 13%

Credit Recovery 10%

Student Achievement

Teachers working with small groups 24%

Graduate outcomes 20%

Student Engagement (Connection to School)

21st Century Skills 25%

Technology Devices 22%

School Climate

Relationships 19%

Atmosphere 18.8%



Basic Services

Food Services 18.5%

Access to technology 17.4%

New California State Standards Implementation

Materials and resources 21.7%

College and career-ready pathways 21.6%

Other Student Outcomes

Club participation/activities 19%

Community service 17.9%

Course Access

After-school programs for at-risk students 29.6%

Opportunities for Credit recovery 28%

Parent Involvement

School Events 24%

Support of student attendance and homework 23%

IMPACT ON LCAP AND ANNUAL UPDATE

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

Porterville Unified School District worked with three key stakeholder groups, the District Advisory Committee(DAC), the District English Learner Advisory Committee(DELAC),and a Community Advisory Meetings The district convened a series meetings for these groups to provide input on the services, actions and goals of the Local Control Accountability Plan (LCAP). Community members, parents, educators and students were also provided with numerous opportunities to learn about LCFF and LCAP.

As a result of including the stakeholders in the development of LCAP, PUSD decided to continue its focus on the priorities of increasing student achievement, parental engagement and pupil engagement, implementing the California State Standards, a safe and secure learning environment, and increasing college and career focus for elementary and middle school parents. In addition, as a result of stakeholder input, PUSD has established the following goals.

1.0 1.0 All students, including all subgroups (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless), , will have access to the California Standards, sufficient instructional materials, appropriate teacher assignments, facilities in good repair, and be enrolled in a broad course of study that includes all of the subject areas and electives.

2.0 PUSD will provide opportunities district wide and school wide to actively advocate for parent volunteers and increase parent engagement so that all parents (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless) understand that their active involvement will increase academic achievement outcomes for their students and in addition the Local Control Accountability Plan (LCAP) process.

3.0 All PUSD students, including all subgroups (consisting of English Learners, GATE, foster youth students, socio-economically disadvantaged, and students identified as homeless), will have the opportunity to graduate from high school prepared for college and career and meeting PUSD Graduate Outcomes by providing a physically and emotionally safe and conducive environment for learning.

4.0 PUSD will establish a process to ensure all elementary and middle school students (consisting of English Learners, GATE, foster youth students, socio-economically disadvantaged, and students identified as homeless), will participate in college and career activities, link academics to career interest through assessment of the PUSD Graduate Outcomes interest inventories and enrollment in career exploration electives.

#### Parent Community Meetings

The 2016 Community Meetings served as a way to inform, engage, and answer questions from the attendees: parents, teachers, principals, staff, community partners, and community organizations. The district leadership provided an informative LCFF/LCAP presentation that highlighted the LCAP funded Actions and Services that have been implemented at the school sites in 2015-2016. All materials were provided in English and Spanish. The information was used to revise the 2016-2017 priorities in the LCAP.

#### DAC/DELAC

During the meetings parents received LCAP progress updates, budget updates, and more in-depth LCAP funded program information. The meeting were conducted in English and Spanish translation was available as well as childcare.

#### Superintendent's Cabinet

the Superintendent's Cabinet is an opportunity for Assistant Superintendents and Directors to meet and work towards the development of PUSD. The LCAP Actions, Services, Budgets and Evaluation process were reviewed as a team during the year prior to any board meeting to assure that the cabinet has reviewed and discussed best practices for unduplicated students with in the four targeted goals.

#### Porterville Education Association - Teachers Union

During the meeting received LCAP updates, budget updates, and more in-depth LCAP funded program information. Porterville Education Association gave their approval to the LCAP.

#### California School Employees Association CSEA

During the meetings parents received LCAP progress updates, budget updates, and more in-depth LCAP funded program information. California School Employees Association gave their approval to the LCAP.

#### JDAC Management Team

The PUSD Management Team was provided with ongoing LCAP updates

Porterville Unified School District worked with three key stakeholder groups, the District Advisory Committee(DAC), the District English Learner Advisory Committee(DELAC),and a Community Advisory Meetings .The district convened a series meetings for these groups to provide input on the services, actions and goals of the Local Control Accountability Plan (LCAP). Community members, parents, educators and students were also provided with numerous opportunities to learn about LCFF and LCAP.

As a result of including the stakeholders in the development of LCAP, we have decided to focus on the priorities of increasing student achievement, increasing parental involvement and pupil engagement, and implementing the California Common Core State Standards. In addition, as a result of stakeholder input, PUSD has established the following goals.

All students will have access to the common core academic content standards, sufficient instructional materials, appropriate teacher assignments, facilities in good repair, and be enrolled in a broad course of study that includes all of the subject areas.

All students, including all subgroups, will make continued academic progress with the intent of meeting or exceeding a year's growth toward Common Core proficiency, English Language Arts, Mathematics, Science, Social Studies, and Visual and Performing Arts, grade level standards as identified through results of multiple measures, including but not limited to; CAHSEE, CELDT, API, college and career readiness and Smarter Balance performance measures when available.

The district will seek parent input in making decisions and promote parent participation at all sites.

All students, including all subgroups, will have the right to a safe and healthy environment to achieve social, emotional, and academic success.

After summarizing the feedback we solicited from schools, parents, students and the LCAP Committee we compiled a typed written commentary describing stakeholders' feedback on LCAP implementation and suggested revisions for future years. This feedback was analyzed for common trends in light of the grade spans PUSD serves: K-6, 7-8 and 9-12. The feedback consistently stated the positive impact of the LCAP's activities and services on students.

The following comments summarize feedback to the question, "How have students benefited from LCAP actions and services?":

- Additional staff -- Middle school counselors, school psychologists, nurses, technology coaches, instructional coaches for Math and Language Arts, Foster Youth aides--have been valuable.
- Additional Teacher Time includes salaries and benefits, District increased the School year by 5 days for students and teachers and staff.
- Professional development for teachers and admin, consultants and professional development days within district and outside of district.
- Increased technology access has helped students.
- Students have increased awareness about college with College and Career Center expansion.

As the result of the feedback from schools, parents and the LCAP Committee, the LCAP includes activities, services and funding to maintain the following:

- Parenting Partners trained Roche, Westfield, Bartlett, Olive, and Migrant Ed Program. 2 Sites participated in PIQUE Parent program.
- Consultant Contracts, Staff Time Card, Professional Development, Instructional Materials/Math Adoption
- Staffing support, including additional Counselors, Technology Aides, Academic Coaches.
- High school College and Career Centers; expanding high school courses to increase A-G completion.

As the result of feedback on suggested changes we have incorporated the following in the plan for 2016-17:

- Provide site based funds for schools to implement academic interventions, technology, professional development.
- Increase access to instructional technology.
- Expand YES (after school program funded by ASES Grant and LCAP) to kindergarten
- Implement Summer School for K-6
- Certificated salaries and classified salaries, materials and supplies, professional services to support A-G opportunities.

# 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.

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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### Goal 1

1.0 All students, including all subgroups (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless), , will have access to the California Standards, sufficient instructional materials, appropriate teacher assignments, facilities in good repair, and be enrolled in a broad course of study that includes all of the subject areas and electives.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

The conditions of learning for all students need to be improved by having access to highly qualified teachers (3%/24 teachers are not Highly Qualified), sufficient instructional materials (100% of students have materials), and facilities in good repair( Based on SARC Facilities Report (Good Standing).  
 Also, the implementation of New California Standards and an access to a broad course of study will help prepare students for college and career. (Only received 3 Full days of New California Standards at 90%/562 teachers participation)  
 Presently PUSD does not have an instructional model for middle and elementary schools that support college career readiness through integrated curriculum and project-based instruction.

Metrics  
 Williams

1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas  
 1.2 Degree to which students have sufficient access to standards-aligned instructional materials.  
 1.3 Degree to which school facilities are maintained in good repair (SARC)  
 1.4 New California Standards (New California Standards,English Language Arts, Mathematics), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards).  
 1.5 Number/percentage of new teachers enrolled in an Induction Program (Data collected 2017-18)

Professional Learning  
 1.6 Number/percentage of teachers and administrators trained in New California Standards modules for ELA, Math and ELD, including the shifts in New California Standards.

Student Achievement  
 1.7 Percent Proficient  
 1.8 Graduation Rate  
 1.9 Students Redesignated Fluent English Proficient  
 1.10 Title III Report (AMAO 2)  
 1.11 Early Assessment Program (EAP) Test Results

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Positive progress based on previous year's data on identified metrics.</p> <p>Metrics Williams</p> <p>1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas (Decrease by 1% from 4%/26 Teachers)</p> <p>1.2 Degree to which students have sufficient access to standards-aligned instructional materials. (Maintain 100% of students with materials)</p> <p>1.3 Degree to which school facilities are maintained in good repair (SARC) (Maintain 100% of facilities in Good Standing)</p> <p>1.4 California State Standards ( New California Standards, English Language Arts, Mathematics), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards) will be maintained and implemented to a 100% and monitored by Administration walkthroughs using Progress Adviser.</p> <p>1.5Administration walkthrough participation by 2% from 98 to 100% participation)</p> <p>1.6 Number/percentage of new teachers enrolled in an Induction Program. Maintain 100% of Teachers in Induction Program</p> <p>Professional Learning</p> <p>1.7 Number/percentage of teachers and administrators trained in California State Standards modules for ELA, Math and ELD, including the shifts in New California</p>	<p>Positive progress based on previous year's data on identified metrics.</p> <p>Metrics Williams</p> <p>1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas (Decrease by 1% from 4%/26 Teachers)</p> <p>1.2 Degree to which students have sufficient access to standards-aligned instructional materials. (Maintain 100% of students with materials)</p> <p>1.3 Degree to which school facilities are maintained in good repair (SARC) (Maintain 100% of facilities in Good Standing)</p> <p>1.4 New California Standards ( New California Standards,English Language Arts, Mathematics), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards) will be maintained and implemented to a 100% and monitored by Administration walkthroughs.</p> <p>1.5Administration walkthrough participation 100% participation)</p> <p>1.6 Number/percentage of new teachers enrolled in an Induction Program. Maintain 100% of Teachers in Induction Program</p> <p>Professional Learning</p> <p>1.7 Number/percentage of teachers and administrators trained in California State Standards modules for ELA, Math and ELD, including the shifts in New California Standards. (Maintain</p>	<p>Positive progress based on previous year's data on identified metrics.</p> <p>Metrics Williams</p> <p>1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas (Decrease by 1% from 4%/26 Teachers)</p> <p>1.2 Degree to which students have sufficient access to standards-aligned instructional materials. (Maintain 100% of students with materials)</p> <p>1.3 Degree to which school facilities are maintained in good repair (SARC) (Maintain 100% of facilities in Good Standing)</p> <p>1.4 New California Standards ( New California Standards,English Language Arts, Mathematics), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards) will be maintained and implemented to a 100% and monitored by Administration walkthroughs.</p> <p>1.5Administration walkthrough participation maintained at 100% participation)</p> <p>1.6 Number/percentage of new teachers enrolled in an Induction Program. Maintain 100% of Teachers in Induction Program</p> <p>Professional Learning</p> <p>1.7 Number/percentage of teachers and administrators trained in California State Standards modules for ELA, Math and ELD, including the shifts in New California</p>

		<p>Standards. (Increase participation to 100% participation)</p> <p>Student Achievement                  1.8 Percent Proficient (Baseline data collected from CAASPP 2016-2017 37% ELA - 21% Math - NO Science Reported. Increase Percent Proficient by 5% in ELA 37% to 42%, in Math 21%-26%, in Baseline Science 1.9 Graduation Rate (Increase Rates by 3% from 87% to 90%)                  1.10 Students Redesignated Fluent English Proficient (Increase rate by 3% from 15% to 18 %)                  1.11 English Learner Results in English Language Arts Percent Proficient( Increase Percent Proficient by 5% from 5%)                  Increase was 6% to 11% 2016 Results                  1.12 Early Assessment Program (EAP) Test Results (Increase ELA by 5% from 48% and Math by 5% from 19%) Increase in ELA to 58% a 10% and 20% in Math an increase of 1%</p>	<p>participation at 100% participation)</p> <p>Student Achievement                  1.8 Percent Proficient (Baseline data collected from CAASPP 2017-2018, 42% ELA - 26% Math - 30% Science) Increase Percent Proficient by 5% in ELA 42% to 47%, in Math 26%-31%, in 5% Science 30% to 35%                  1.9 Graduation Rate (Increase Rates by 3% to 93%)                  1.10 Students Redesignated Fluent English Proficient (Increase rate by 3% from 18% to 21%)                  1.11 English Learner Results in English Language Arts Percent Proficient( Increase Percent Proficient by 5% from 21%)                  1.12 Early Assessment Program (EAP) Test Results (Increase ELA by 5% to 63% and Math by 5% to 25%)</p>	<p>Standards. (Maintain participation at 100% participation)</p> <p>Student Achievement                  1.8 Percent Proficient (Baseline data collected from CAASPP 2018-2019, 47% ELA - 31% Math - 35% Science) Increase Percent Proficient by 5% in ELA 47% to 52%, in Math 31%-36%, in 5% Science 35% to 40%                  1.9 Graduation Rate (Increase Rates by 3% to 96%)                  1.10 Students Redesignated Fluent English Proficient (Increase rate by 3% from 21%)                  1.11 English Learner Results in English Language Arts Percent Proficient( Increase Percent Proficient by 5% from 26%)                  1.12 Early Assessment Program (EAP) Test Results (Increase ELA by 5% to 68% and Math by 5% from 30%)</p>
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**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:

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]</p>
<p><u>Location(s)</u></p>	<p><input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p>

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1 PUSD will hire teachers (100%) that are appropriately credentialed for their placement. A Personnel Director will continue to be employed to help support in the hiring of teachers appropriately assigned.

**2018-19**

New  Modified  Unchanged

1.1 PUSD will hire teachers (100%) that are appropriately credentialed for their placement. A Personnel Director will continue to be employed to help support in the hiring of teachers appropriately assigned.

**2019-20**

New  Modified  Unchanged

1.1 PUSD will hire teachers (100%) that are appropriately credentialed for their placement. A Personnel Director will continue to be employed to help support in the hiring of teachers appropriately assigned.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$121,596
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel Director
Amount	\$35,612
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Personnel Director

**2018-19**

Amount	\$123,752
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel Director
Amount	\$36,680
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Personnel Director

**2019-20**

Amount	\$123,752
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Personnel Director
Amount	\$37,781
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Personnel Director

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.2 PUSD teachers will be supported in teaching the California Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.

**2018-19**

New  Modified  Unchanged

1.2 PUSD teachers will be supported in teaching the California Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.

**2019-20**

New  Modified  Unchanged

1.2 PUSD teachers will be supported in teaching the California Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Time Card -
Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff Time Card - benefits-
Amount	1,179,250

**2018-19**

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Time Card -
Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff Time Card - benefits
Amount	1,200,000

**2019-20**

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Time Card -
Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff Time Card - benefits
Amount	1,200,000



Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials

**Action 3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.3 PUSD will maintain an increase of instructional minutes by adding 5 additional days to both staff and students learning calendar, decrease class size with additional 6 teachers, attract and retain highly qualified teaching staff by increasing staff pay with the 5 additional days added to staff contracts.

**2018-19**

New  Modified  Unchanged

1.3 PUSD will maintain an increase of instructional minutes by adding 5 additional days to both staff and students learning calendar, decrease class size with additional 6 teachers, attract and retain highly qualified teaching staff by increasing staff pay with the 5 additional days added to staff contracts.

**2019-20**

New  Modified  Unchanged

1.3 PUSD will maintain an increase of instructional minutes by adding 5 additional days to both staff and students learning calendar, decrease class size with additional 6 teachers, attract and retain highly qualified teaching staff by increasing staff pay with the 5 additional days added to staff contracts.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,574,532

**2018-19**

Amount \$1,621,768

**2019-20**

Amount \$1,670,421

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce class sizes forward with additional six teachers in 16-17 to improve student achievement.	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce class sizes forward with additional six teachers in 16-17 to improve student achievement.	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce class sizes forward with additional six teachers in 16-17 to improve student achievement.
Amount	\$790,898	Amount	\$814,625	Amount	\$839,064
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified	Budget Reference	1000-3999: Salaries and Benefits Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified	Budget Reference	1000-3999: Salaries and Benefits Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified
Amount	\$8,761,105	Amount	\$8,843,068	Amount	\$8,927,489
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified	Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified	Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional instructional days and minutes to school year and attract and retain highly qualified staff: Salary and Benefits - Certificated and Classified
Amount	\$2,185,397	Amount	\$2,185,397	Amount	\$2,185,397
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Attract and retain highly qualified teachers - includes salaries and benefits	Budget Reference	1000-3999: Salaries and Benefits Attract and retain highly qualified teachers - includes salaries and benefits	Budget Reference	1000-3999: Salaries and Benefits Attract and retain highly qualified teachers - includes salaries and benefits

Action **4**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1.4 PUSD will support improving the ALL facilities and furniture so that they are safe and in good repair. PUSD is committed to adding fencing and video surveillance at all schools for better safety. PUSD will continue to maintain and improve school grounds based on need and water shortage.

**2018-19**

New     Modified     Unchanged

1.4 PUSD will support improving the ALL facilities and furniture so that they are safe and in good repair. PUSD is committed to adding fencing and video surveillance at all schools for better safety. PUSD will continue to maintain and improve school grounds based on need and water shortage.

**2019-20**

New     Modified     Unchanged

1.4 PUSD will support improving the ALL facilities and furniture so that they are safe and in good repair. PUSD is committed to adding fencing and video surveillance at all schools for better safety. PUSD will continue to maintain and improve school grounds based on need and water shortage.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$416,112
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Maintenance Staff (Contribution to restricted maintenance)
Amount	\$166,688
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Maintenance Staff (Contribution to restricted maintenance)
Amount	\$740,000

**2018-19**

Amount	\$423,810
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Maintenance Staff (Contribution to restricted maintenance)
Amount	\$171,688
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Maintenance Staff (Contribution to restricted maintenance)
Amount	\$200,000

**2019-20**

Amount	\$431,651
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Maintenance Staff (Contribution to restricted maintenance)
Amount	\$176,839
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Maintenance Staff (Contribution to restricted maintenance)
Amount	\$200,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400	Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400	Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Video Surveillance	Budget Reference	4000-4999: Books And Supplies Video Surveillance	Budget Reference	4000-4999: Books And Supplies Video Surveillance
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Video Surveillance	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Video Surveillance	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Video Surveillance
Amount	\$740,000	Amount	\$200,000	Amount	\$200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grounds, fields, and improvements, Fencing	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grounds, fields, and improvements, Fencing	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grounds, fields, and improvements, Fencing
Amount	\$570,000	Amount	\$900,000	Amount	\$900,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Maintain and improve Sports Fields - Transfer from 010 to Fund 400	Budget Reference	6000-6999: Capital Outlay Maintain and improve Sports Fields - Transfer from 010 to Fund 400	Budget Reference	6000-6999: Capital Outlay Maintain and improve Sports Fields - Transfer from 010 to Fund 400
Amount	\$1,000,000	Amount	\$1,000,000	Amount	\$1,000,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Buildings at Monache and Porterville High School sites Transfer to fund 350	Budget Reference	6000-6999: Capital Outlay Buildings at Monache and Porterville High School sites Transfer to fund 350	Budget Reference	6000-6999: Capital Outlay Buildings at Monache and Porterville High School sites Transfer to fund 350

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5 PUSD district leadership and site leadership will monitor student learning, assessment, and the implementation of interventions using the data management system and classroom observations of the high quality highly effective lessons. PUSD will provide reading intervention teacher for students in the elementary grades, and will monitor student learning.

**2018-19**

New  Modified  Unchanged

1.5 PUSD district leadership and site leadership will monitor student learning, assessment, and the implementation of interventions using the data management system and classroom observations of the high quality highly effective lessons. PUSD will provide reading intervention teacher for students in the elementary grades, and will monitor student learning.

**2019-20**

New  Modified  Unchanged

1.5 PUSD district leadership and site leadership will monitor student learning, assessment, and the implementation of interventions using the data management system and classroom observations of the high quality highly effective lessons. PUSD will provide reading intervention teacher for students in the elementary grades, and will monitor student learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$286,765
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Dean and Prog. Mgr.Certificated Personnel Salaries
Amount	\$100,643

**2018-19**

Amount	\$295,368
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Dean and Prog. Mgr.Certificated Personnel Salaries
Amount	\$103,663

**2019-20**

Amount	\$295,368
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Dean and Prog. Mgr.Certificated Personnel Salaries
Amount	\$106,773

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits	Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits	Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
Amount	\$115,000	Amount	\$115,000	Amount	\$115,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology
Amount	\$2,085,263	Amount	\$2,100,000	Amount	\$2,100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Software - Project Adviser	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Software - Project Adviser	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Software - Project Adviser
Amount	\$1,273,265	Amount	\$1,311,463	Amount	\$1,350,807
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Reading teachers/specialists	Budget Reference	1000-3999: Salaries and Benefits Reading teachers/specialists	Budget Reference	1000-3999: Salaries and Benefits Reading teachers/specialists

Action **6**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>All Elementary schools will be utilizing a reading teacher.</u>	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.6 PUSD will support the implementation of Linked Learning Pathways and the use of technology to enhance student learning in elementary level.

**2018-19**

New  Modified  Unchanged

1.6 PUSD will support the implementation of Linked Learning Pathways and the use of technology to enhance student learning in elementary level.

**2019-20**

New  Modified  Unchanged

1.6 PUSD will support the implementation of Linked Learning Pathways and the use of technology to enhance student learning in elementary level.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$148,354
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$107,172
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$114,385
Source	Supplemental and Concentration

**2018-19**

Amount	\$152,805
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$110,387
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$117,817
Source	Supplemental and Concentration

**2019-20**

Amount	\$157,389
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$113,699
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$121,351
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Pathway staff partially funded from general fund - other portion supported by CCPT funding	Budget Reference	3000-3999: Employee Benefits Pathway staff partially funded from general fund - other portion supported by CCPT funding	Budget Reference	3000-3999: Employee Benefits Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$114,302	Amount	\$117,731	Amount	\$117,731
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends, additional - instructional time	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends, additional - instructional time	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends, additional - instructional time
Amount	\$24,791	Amount	\$25,535	Amount	\$25,535
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipends, additional - instructional time	Budget Reference	3000-3999: Employee Benefits Stipends, additional - instructional time	Budget Reference	3000-3999: Employee Benefits Stipends, additional - instructional time

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20



New  Modified  Unchanged

1.7 PUSD will expand the YES program and other after school programs for improving student achievement with training and clearly defined goals.

New  Modified  Unchanged

1.7 PUSD will expand the YES program and other after school programs for improving student achievement with training and clearly defined goals.

New  Modified  Unchanged

1.7 PUSD will expand the YES program and other after school programs for improving student achievement with training and clearly defined goals.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Expand after school program
Amount	\$529,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expand after school program

**2018-19**

Amount	\$100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Expand after school program
Amount	\$529,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expand after school program

**2019-20**

Amount	\$100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Expand after school program
Amount	\$529,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expand after school program

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.8 PUSD will support teachers in learning and implementation of California Standards with the support of Instructional Coaches.

**2018-19**

New  Modified  Unchanged

1.8 PUSD will support teachers in learning and implementation of California Standards with the support of Instructional Coaches.

**2019-20**

New  Modified  Unchanged

1.8 PUSD will support teachers in learning and implementation of California Standards with the support of Instructional Coaches.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,060,130
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$428,977
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Coaches

**2018-19**

Amount	\$1,091,934
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$441,846
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Coaches

**2019-20**

Amount	\$1,124,692
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$455,102
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Coaches

Amount	\$527,048	Amount	\$542,859	Amount	\$559,145
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$218,837	Amount	\$225,402	Amount	\$232,164
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Instructional Coaches	Budget Reference	3000-3999: Employee Benefits Instructional Coaches	Budget Reference	3000-3999: Employee Benefits Instructional Coaches

Action **9**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

1.9 PUSD will expand access to academic learning software district wide.

**2018-19**

New  Modified  Unchanged

1.9 PUSD will expand access to academic learning software district wide.

**2019-20**

New  Modified  Unchanged

1.9 PUSD will expand access to academic learning software district wide.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$455,000
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Summer School - Includes all Certificated and Classified salaries and benefits
Amount	\$23,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer School

**2018-19**

Amount	\$468,650
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Summer School - Includes all Certificated and Classified salaries and benefits
Amount	\$23,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer School

**2019-20**

Amount	\$482,710
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Summer School - Includes all Certificated and Classified salaries and benefits
Amount	\$23,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer School

Action **10**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)]

Location(s)     All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)     All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.10 PUSD will support staff and students by providing Technology specialist with professional development on best technology practices at all schools.

1.10 PUSD will support staff and students by providing Technology specialist with professional development on best technology practices at all schools.

1.10 PUSD will support staff and students by providing Technology specialist with professional development on best technology practices at all schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$87,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries  
Technology Instructional Coach

Amount \$37,500

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Technology Instructional Coach

**2018-19**

Amount \$87,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries  
Technology Instructional Coach

Amount \$37,500

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Technology Instructional Coach

**2019-20**

Amount \$87,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries  
Technology Instructional Coach

Amount \$37,500

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Technology Instructional Coach

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
  Specific Schools:
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

1.11 PUSD will provide Professional Development on the California Standards and ELD.

**2018-19**

New
  Modified
  Unchanged

1.11 PUSD will provide Professional Development on the California Standards and ELD.

**2019-20**

New
  Modified
  Unchanged

1.11 PUSD will provide Professional Development on the California Standards and ELD.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$501,960
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Admin and Teacher Professional Development

**2018-19**

Amount	\$501,960
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Admin and Teacher Professional Development

**2019-20**

Amount	\$501,960
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Admin and Teacher Professional Development

# 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.

New
  Modified
  Unchanged

### Goal 2

2.0 PUSD will provide opportunities district wide and school wide to actively advocate for parent volunteers and increase parent engagement so that all parents (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless) understand that their active involvement will increase academic achievement outcomes for their students and in addition the Local Control Accountability Plan (LCAP) process.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

PUSD will provide opportunities district wide and school wide to actively advocate for parent volunteers and increase parent engagement so that all parents (consisting of English Learners, GATE, foster students, socio-economically disadvantaged, and students identified as homeless) understand that their active involvement will increase academic achievement outcomes for their students and in addition the Local Control Accountability Plan (LCAP) process. (15% of Parents are involved in parents surveys, informational nights, and parent leadership programs 2015-2016.

- 2.1 Staff Survey
- 2.2 Parent Survey
- 2.3 Agendas/Sign In Sheets
- 2.4 Blackboard Connect logs
- 2.5 School Communication
- 2.6 Number/percentage of schools with proper use and formation of School Site Councils.
- 2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council.
- 2.8 Open Communication between schools and families.
- 2.9 Parent Meetings with interpreters

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Positive progress based on previous year's data on identified metrics. METRICS:	Positive progress based on previous year's data on identified metrics. METRICS:	Positive progress based on previous year's data on identified metrics. METRICS:

2.1 Staff Survey (Increase surveys returned by 50% from 75% participation 2017-2018)  
 2.2 Parent Survey (Increase surveys returned by 10% from 25% participation 2017-2018)  
 Parent survey will be conducted in August/September 2017  
 2.3 Agendas/Sign In Sheets  
 Parent participation only increased by 5% to 23% sign-in sheets 2016-2017, Increase 5% to 28%  
 2.4 Blackboard Connect logs (Increase phone messaging by 5% from 61% participation 2017-2018)  
 2.5 School Communication (Increase school 2017-2018 communication by 10% from 88% participation 2017-2018)  
 2.6 Number/percentage of schools with proper use and formation of School Site Councils. (Maintain 23 SSC 2017-2018)  
 2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council. Maintain 23 ELAC's 2017-2018)  
 2.8 Open Communication between schools and all families, including those of unduplicated and special needs student.(Increase communications by 10% from 72% participation 2017-2018  
 Social Media (Facebook, instagram, twitter is supporting our communication)  
 2.9 Parent Meetings with interpreters (Increase interpreters used by 5% from 27% participation 2017-2018)  
 2.10 Parent Meetings and surveys will be conducted for PUSD GATE parents for programs of exceptional needs pupils at Westfield Elementary and Sequoia Middle School

2.1 Staff Survey (Increase surveys returned by 75% from 100% participation 2018-2019)  
 2.2 Parent Survey (Increase surveys returned by 25% from 40% participation 2018-2019)  
 2.3 Agendas/Sign In Sheets (Increase number of parent participations on agendas 28% from 33% participation 2018-2019)  
 2.4 Blackboard Connect logs (Increase phone messaging by 5% from 61%to 66% participation 2018-2019)  
 2.5 School Communication (Increase school communication by 10% from 97% participation 2018-2019)  
 2.6 Number/percentage of schools with proper use and formation of School Site Councils. (Maintain 23 SSC 2018-2019)  
 2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council. Maintain 23 ELAC's 2018-2019)  
 2.8 Open Communication between schools and all families, including those of unduplicated and special needs student.(Increase communications by 10% from 82% participation 2018-2019  
 Social Media (Facebook, instagram, twitter is supporting our communication)  
 2.9 Parent Meetings with interpreters (Increase interpreters used by 5% from 32% participation 2017-2018)  
 2.10 Parent Meetings and surveys will be conducted for PUSD GATE parents for programs of exceptional needs pupils at Westfield Elementary and Sequoia Middle School (GATE designated schools in

2.1 Staff Survey (Increase surveys returned by maintaining 100% participation 2019-2020)  
 2.2 Parent Survey (Increase surveys returned by 40% from 55% participation 2019-2020)  
 2.3 Agendas/Sign In Sheets (Increase number of parent participations on agendas 33% from 38% participation 2019-2020)  
 2.4 Blackboard Connect logs (Increase phone messaging by 5% from 66% to 71% participation 2019-2020)  
 2.5 School Communication (Increase school communication to 100% participation 2019-2020)  
 2.6 Number/percentage of schools with proper use and formation of School Site Councils. 2019-2020)  
 2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council. Maintain 23 ELAC's 2019-2020)  
 2.8 Open Communication between schools and all families, including those of unduplicated and special needs student.(Increase communications by 8% from 90% participation 2019-2020  
 Social Media (Facebook, instagram, twitter is supporting our communication)  
 2.9 Parent Meetings with interpreters (Increase interpreters used by 5% from 37% participation 2019-2020)  
 2.10 Parent Meetings and surveys will be conducted for PUSD GATE parents for programs of exceptional needs pupils at Westfield Elementary and Sequoia Middle School (GATE designated schools in the district) Increase to 85% 2019-2020 Participation.



(GATE designated schools in the district) Increase surveys from Baseline Year of 75% 2017-2018 Participation.

the district) Increase to 80% 2018-2019 Participation.

**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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.1 PUSD will partner with other agencies and institutions to provide leadership and guidance to parents in their efforts to support their child's education through online and in person workshops, handouts, and other communications.

**2018-19**

New  Modified  Unchanged

2.1 PUSD will partner with other agencies and institutions to provide leadership and guidance to parents in their efforts to support their child's education through online and in person workshops, handouts, and other communications.

**2019-20**

New  Modified  Unchanged

2.1 PUSD will partner with other agencies and institutions to provide leadership and guidance to parents in their efforts to support their child's education through online and in person workshops, handouts, and other communications.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting Parents Training for school sites	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting Parents Training for school sites	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting Parents Training for school sites
Amount	\$10,127	Amount	\$10,127	Amount	\$10,127
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting Parents Training for school sites	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting Parents Training for school sites	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting Parents Training for school sites

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

2.2 PUSD will provide district wide opportunities to improve the percentage of student and families connecting to school resources and additional outside resources.

2.2 PUSD will provide district wide opportunities to improve the percentage of student and families connecting to school resources and additional outside resources.

2.2 PUSD will provide district wide opportunities to improve the percentage of student and families connecting to school resources and additional outside resources.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$52,321  
 Source: Title I  
 Budget Reference: 4000-4999: Books And Supplies  
 Paren Institute Materials for Pre K -12

**2018-19**

Amount: \$52,321  
 Source: Title I  
 Budget Reference: 4000-4999: Books And Supplies  
 Paren Institute Materials for Pre K -12

**2019-20**

Amount: \$52,321  
 Source: Title I  
 Budget Reference: 4000-4999: Books And Supplies  
 Paren Institute Materials for Pre K -12

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.

2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.

2.3 PUSD will increase parent access to school information online by providing parent access to technology at school as well as Wi-Fi access.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,510
Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Student Information System Access for parents - Parent Portal

**2018-19**

Amount	\$3,510
Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Student Information System Access for parents - Parent Portal

**2019-20**

Amount	\$3,510
Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Student Information System Access for parents - Parent Portal

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2.4 PUSD will make students and parents aware of the importance of attendance, through district wide and sites specific parent informational nights.

2.4 PUSD will make students and parents aware of the importance of attendance, through district wide and sites specific parent informational nights.

2.4 PUSD will make students and parents aware of the importance of attendance, through district wide and sites specific parent informational nights.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

**Action 5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.5 PUSD will make students and parents aware of the importance of college and career readiness, through district wide and sites specific parent informational nights.

2.5 PUSD will make students and parents aware of the importance of college and career readiness, through district wide and sites specific parent informational nights.

2.5 PUSD will make students and parents aware of the importance of college and career readiness, through district wide and sites specific parent informational nights.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

**2018-19**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

**2019-20**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.6 PUSD will provide technology classes for parents to learn about 1:1 devices implementation, what to monitor and how to help their children

2.6 PUSD will provide technology classes for parents to learn about 1:1 devices implementation, what to monitor and how to help their children

2.6 PUSD will provide technology classes for parents to learn about 1:1 devices implementation, what to monitor and how to help their children

**BUDGETED EXPENDITURES**

**2017-18**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

**2018-19**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

**2019-20**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.7 PUSD will provide bilingual communication to ALL parents district wide.

2.7 PUSD will provide bilingual communication to ALL parents district wide.

2.7 PUSD will provide bilingual communication to ALL parents district wide.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** Duplicate Funding  
**Source** Supplemental and Concentration  
**Budget Reference** 1000-1999: Certificated Personnel Salaries  
 School sites utilizing bilingual staff to communicate with parents

**2018-19**

**Amount** Duplicate Funding  
**Source** Supplemental and Concentration  
**Budget Reference** 1000-1999: Certificated Personnel Salaries  
 School sites utilizing bilingual staff to communicate with parents

**2019-20**

**Amount** Duplicate Funding  
**Source** Supplemental and Concentration  
**Budget Reference** 1000-1999: Certificated Personnel Salaries  
 School sites utilizing bilingual staff to communicate with parents

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



2.8 PUSD will provide workshops for parents on topics such as: FAFSA support, Grants/scholarships, financial aid colleges and career

2.8 PUSD will provide workshops for parents on topics such as: FAFSA support, Grants/scholarships, financial aid colleges and career

2.8 PUSD will provide workshops for parents on topics such as: FAFSA support, Grants/scholarships, financial aid colleges and career

**BUDGETED EXPENDITURES**

**2017-18**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

**2018-19**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

**2019-20**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff providing Parent workshops on campuses

# 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.

New
  Modified
  Unchanged

### Goal 3

3.0 All PUSD students, including all subgroups (consisting of English Learners, GATE, foster youth students, socio-economically disadvantaged, and students identified as homeless), will have the opportunity to graduate from high school prepared for college and career and meeting PUSD Graduate Outcomes by providing a physically and emotionally safe and conducive environment for learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need to feel safe and connected at school so that they continue to attend, behave appropriately, and attain a high school graduation diploma. (35% of students feel safe and connected by CHK survey, Attendance rate = 94%, Suspension rate = 6%, and Expulsion rate = 0.6%, Graduation rate = 84.6%) Personalized learning plans and transition process for all students that provide the opportunity for students to link academics to career interest through assessment of the graduate outcome rubric, interest inventories and enrollment in career exploration electives. ( Presently students are not involved in a career exploration elective wheel)

**METRICS:**

- Student Engagement
- 3.1 School attendance rates
- 3.2 Chronic absenteeism rates
- 3.3 Middle school dropout rates
- 3.4 High school dropout rates
- 3.5 High school graduation rates
- 3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.)
- 3.7 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.)
- 3.8 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from CAASPP 2015-2016)
- 3.9 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from Advance Placement pass rate of "3" or higher)

School Climate

- 3.10 Student suspension rates
- 3.11 Student expulsion rates
- 3.12 Truancy Rates
- 3.13 California Healthy Kids Survey Report

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Positive progress based on previous year's data on identified metrics.</p> <p>METRICS:                      Student Engagement                      3.1 School attendance rates (Increase the Rate by 1% from 95%)                      3.2 Chronic absenteeism rates (Decrease chronic absenteeism by 1% from 4% participation 2016-2017)                      3.3 Middle school dropout rates (No middle school drop out in 2016-2017) Maintain no dropouts.                      3.4 High school dropout rates. The dropout rate reduced to 2.2% 2016-2017 a .5% decrease. Decrease to 1.7% in 2017-2018                      3.5 High school graduation rates. 94.6% on California Dashboard 2016-201 (Increase the Rate by 2% to 96%)                      3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.) (Increase students receiving support by 10% from 32% participation 2016-2017)                      3.7 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) Students involved in leadership maintained at 25% in 2016-2017.                      3.8 Pupil performance, such as exams, in required areas of</p>	<p>Positive progress based on previous year's data on identified metrics.</p> <p>METRICS:                      Student Engagement                      3.1 School attendance rates (Increase the Rate by 1% from 96%)                      3.2 Chronic absenteeism rates (Decrease chronic absenteeism by 1% from 3% participation 2017-2018)                      3.3 Middle school dropout rates Maintain no dropouts.                      3.4 High school dropout rates (Decrease the Rate by 1% from 2.2 to 1.2 %)                      3.5 High school graduation rates (Increase the Rate by 2% from 98%)                      3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.) (Increase students receiving support by 10% from 42% participation 2017-2018)                      3.7 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students involved in leadership by 5% to 30% participation 2018-2019)                      3.8 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from CAASPP 2017-2018, 39% ELA - 30% Math - 47% Science) Increase Percent Proficient by 5% in ELA 37% to</p>	<p>Positive progress based on previous year's data on identified metrics.</p> <p>METRICS:                      Student Engagement                      3.1 School attendance rates (Increase the Rate by 1% from 97%)                      3.2 Chronic absenteeism rates (Decrease chronic absenteeism by 1% from 3% participation 2017-2018)                      3.3 Middle school dropout rates Maintain no dropouts.                      3.4 High school dropout rates (Decrease the Rate to below 1%)                      3.5 High school graduation rates (Increase the Rate by 2% from 100%)                      3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.) (Increase students receiving support by 10% from 42% participation 2017-2018)                      3.7 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students involved in leadership by 5% from 35% participation 2017-2018)                      3.8 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from CAASPP 2018-2019, 39% ELA - 30% Math - 47% Science) Increase Percent Proficient by 5% in ELA 37% to</p>

		<p>study Percent Proficient (Data collected from CAASPP 2016-2017 37% ELA - 21% Math - NO Science Reported. Increase Percent Proficient by 5% in ELA 37% to 42%, in Math 21%-26%, in Science Baseline)                      3.9 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from Advance Placement pass rate of "3" or higher 475 out of 651 = 73% showed increase in 2016-2017) Increase or maintain passing rate by 5% to 78%</p> <p>School Climate                      3.10 Student suspension rates (Decrease Rate by 1 % from 4.9%) Rates did not change in 2016-2017                      3.11 Student expulsion rates (Decrease Rate by .2% from 0.1%) Rates did not change in 2016-2017                      3.12 Truancy Rates (Decrease Rate by 3% from 29.35%) Rate decreased by 1% to 31.25 in 2016-2017. Decrease Rate by 1% to 30.25%                      3.13 California Healthy Kids Survey Report (Increase School Connectedness by 5% from 40% in 9th and 11th Grades and PUSD in 2016-2017) No data was collected in 2015-2016 to report for 2016-2017. Collect Data and use as a baseline.</p>	<p>42%, in Math 21%-26%, in Science Baseline)                      3.9 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from Advance Placement 2017-2018 pass rate of "3" or higher increase by 5% from 78% to 83% or maintain at 78%</p> <p>School Climate                      3.10 Student suspension rates (Decrease Rate by 1 % from 3.9%)                      3.11 Student expulsion rates (Maintain Rate of 0.2%)                      3.12 Truancy Rates Decrease Rate by 1% to 29.25%                      3.13 California Healthy Kids Survey Report (Increase School Connectedness by 5% from data collected in 2017-2018)</p>	<p>42%, in Math 21%-26%, in Science Baseline)                      3.9 Pupil performance, such as exams, in required areas of study Percent Proficient (Data collected from Advance Placement 2018-2019 pass rate of "3" or higher increase by 5% from 78% to 83% or maintain at 78%</p> <p>School Climate                      3.10 Student suspension rates (Decrease Rate by 1 % from 3.9%)                      3.11 Student expulsion rates (Maintain Rate of 0.2%)                      3.12 Truancy Rates Decrease Rate by 1% to 28.25%                      3.13 California Healthy Kids Survey Report (Increase School Connectedness by 5% from data collected in 2018-2019)</p>
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**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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of attendance.

**2018-19**

New  Modified  Unchanged

3.1 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of attendance.

**2019-20**

New  Modified  Unchanged

3.1 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of attendance.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$58,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Training
Amount	\$22,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology

**2018-19**

Amount	\$58,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Training
Amount	\$22,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology

**2019-20**

Amount	\$58,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Training
Amount	\$22,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology

Action **2**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

3.2 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of college and career readiness.

**2018-19**

New  Modified  Unchanged

3.2 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of college and career readiness.

**2019-20**

New  Modified  Unchanged

3.2 PUSD will communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of college and career readiness.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$16,899
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Meetings - includes time card salaries and benefits

**2018-19**

Amount	\$16,899
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Meetings - includes time card salaries and benefits

**2019-20**

Amount	\$16,899
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Meetings - includes time card salaries and benefits

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Meetings	Budget Reference	4000-4999: Books And Supplies Parent Meetings	Budget Reference	4000-4999: Books And Supplies Parent Meetings

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.3 PUSD will provide a wide array of CTE classes to increase engagement and motivation of students. Such as: Agriculture Leadership, Computer Applications in Agriculture, Principles of Investigation, Informational Technology, Music Keyboarding, Voice Class, Green Methods, Biomedical Science, Graphic Design, Entrepreneur Project.

**2018-19**

New  Modified  Unchanged

3.3 PUSD will provide a wide array of CTE classes to increase engagement and motivation of students. Such as: Agriculture Leadership, Computer Applications in Agriculture, Principles of Investigation, Informational Technology, Music Keyboarding, Voice Class, Green Methods, Biomedical Science, Graphic Design, Entrepreneur Project.

**2019-20**

New  Modified  Unchanged

3.3 PUSD will provide a wide array of CTE classes to increase engagement and motivation of students. Such as: Agriculture Leadership, Computer Applications in Agriculture, Principles of Investigation, Informational Technology, Music Keyboarding, Voice Class, Green Methods, Biomedical Science, Graphic Design, Entrepreneur Project.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,265,984	Amount	\$2,333,964	Amount	\$2,403,982
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries for Elective Classes	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries for Elective Classes	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries for Elective Classes
Amount	\$992,738	Amount	\$1,012,593	Amount	\$1,032,845
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Salaries for Elective Classes	Budget Reference	3000-3999: Employee Benefits Certificated Salaries for Elective Classes	Budget Reference	3000-3999: Employee Benefits Certificated Salaries for Elective Classes

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

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



3.4 PUSD will implement academic social, and behavioral interventions, transition programs, mentoring, early intervention programs, and after school activities to support students' connectedness to school..

3.4 PUSD will implement academic social, and behavioral interventions, transition programs, mentoring, early intervention programs, and after school activities to support students' connectedness to school..

3.4 PUSD will implement academic social, and behavioral interventions, transition programs, mentoring, early intervention programs, and after school activities to support students' connectedness to school..

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$106,090
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	\$26,523
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$85,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

**2018-19**

Amount	\$103,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	\$25,750
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$85,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

**2019-20**

Amount	\$103,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	\$25,750
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$85,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.5 PUSD will hire additional personnel to meet the needs of ALL students Counselors, Psychologists, Nurses and behavioral intervention specialist.

**2018-19**

New  Modified  Unchanged

3.5 PUSD will hire additional personnel to meet the needs of ALL students Counselors, Psychologists, Nurses and behavioral intervention specialist.

**2019-20**

New  Modified  Unchanged

3.5 PUSD will hire additional personnel to meet the needs of ALL students Counselors, Psychologists, Nurses and behavioral intervention specialist.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$382,009
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists
Amount	\$92,488
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologists
Amount	\$269,650
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors
Amount	\$125,066
Source	Supplemental and Concentration

**2018-19**

Amount	\$393,469
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists
Amount	\$95,263
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologists
Amount	\$277,740
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors
Amount	\$128,818
Source	Supplemental and Concentration

**2019-20**

Amount	\$393,469
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists
Amount	\$95,263
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologists
Amount	\$277,740
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors
Amount	\$128,818
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Counselors	Budget Reference	3000-3999: Employee Benefits Counselors	Budget Reference	3000-3999: Employee Benefits Counselors
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Nurses	Budget Reference	1000-1999: Certificated Personnel Salaries Nurses	Budget Reference	1000-1999: Certificated Personnel Salaries Nurses
Amount	\$142,387	Amount	\$145,021	Amount	\$147,704
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Nurses	Budget Reference	2000-2999: Classified Personnel Salaries Nurses	Budget Reference	2000-2999: Classified Personnel Salaries Nurses
Amount	\$68,114	Amount	\$69,374	Amount	\$70,658
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Nurses	Budget Reference	3000-3999: Employee Benefits Nurses	Budget Reference	3000-3999: Employee Benefits Nurses

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
  Specific Schools:
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

3.6 PUSD will coordinate with district services and other agencies for Attendance, Suspension and Expulsion data.

**2018-19**

New
  Modified
  Unchanged

3.6 PUSD will coordinate with district services and other agencies for Attendance, Suspension and Expulsion data.

**2019-20**

New
  Modified
  Unchanged

3.6 PUSD will coordinate with district services and other agencies for Attendance, Suspension and Expulsion data.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$109,079
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$628,161
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$495,772
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$543,771
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$119,447

**2018-19**

Amount	\$112,352
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$647,006
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$510,645
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$560,084
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$123,030

**2019-20**

Amount	\$115,722
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$666,416
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$525,965
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$576,887
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$126,721

Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits

Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits

Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits

**Action 7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.7 PUSD will increase A-G opportunities, Technology, Arts, and Linked Learning.

**2018-19**

New  Modified  Unchanged

3.7 PUSD will increase A-G opportunities, Technology, Arts, and Linked Learning.

**2019-20**

New  Modified  Unchanged

3.7 PUSD will increase A-G opportunities, Technology, Arts, and Linked Learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$88,904

Source Supplemental and Concentration

**2018-19**

Amount \$91,571

Source Supplemental and Concentration

**2019-20**

Amount \$94,318

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$107,172	Amount	\$110,387	Amount	\$113,699
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$104,356	Amount	\$107,487	Amount	\$110,711
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$6,670	Amount	\$7,000	Amount	\$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$179,045	Amount	\$150,000	Amount	\$150,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services	Budget Reference	5800: Professional/Consulting Services	Budget Reference	5800: Professional/Consulting Services
	And Operating Expenditures		And Operating Expenditures		And Operating Expenditures
	Professional Services		Professional Services		Professional Services

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

3.8 PUSD School campuses will be secure and enclosed by a fence and have functional security cameras and shade structures

**2018-19**

New  Modified  Unchanged

3.8 PUSD School campuses will be secure and enclosed by a fence and have functional security cameras and shade structures

**2019-20**

New  Modified  Unchanged

3.8 PUSD School campuses will be secure and enclosed by a fence and have functional security cameras and shade structures

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	duplicate funding
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400

**2018-19**

Amount	duplicate funding
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400

**2019-20**

Amount	duplicate funding
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400

# 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.

New
  Modified
  Unchanged

### Goal 4

4.0 PUSD will establish a process to ensure all elementary and middle school students (consisting of English Learners, GATE, foster youth students, socio-economically disadvantaged, and students identified as homeless), will participate in college and career activities, link academics to career interest through assessment of the PUSD Graduate Outcomes interest inventories and enrollment in career exploration electives.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

All middle school students need a personalized learning and transition plans that provides the opportunity for students to link academics to career interest through assessment of the graduate outcome rubric, interest inventories and enrollment in career exploration electives, as well as linked learning Pathways. (Presently no Middle school student is involved in career exploration. No data available, first year of implementation)

METRICS:  
 Student Engagement  
 4.1 Elective class rosters by subgroup  
 4.2 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.)

Course Access  
 4.3 Student access and enrollment in all electives.

Other Student Outcomes  
 4.4 Number/percentage of students by subgroup meeting the Pathways Linked Learning  
 4.5 Number/percentage of students by subgroup meeting the Dual Immersion Program  
 4.6 Number/percentage of students by subgroup meeting the Seal of Biliteracy

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Positive progress based on previous year's data on identified metrics.  METRICS:	Positive progress based on previous year's data on identified metrics.  METRICS:	Positive progress based on previous year's data on identified metrics.  METRICS:



**Student Engagement**  
 4.1 Elective class rosters by subgroup (Increase elective class rosters by subgroup by 5% from 84% participation 2016-2017) Increase by 5% to 89% participation 2017-2018  
 4.2 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students by grade level and subgroup that are involved in leadership opportunities by 5% to 25% participation 2017-2018)

**Course Access**  
 4.3 Student access and enrollment in all electives. (Increase enrollment in all electives by 5% to 89% participation 2017-2018)

**Other Student Outcomes**  
 4.4 Number/percentage of students by subgroup meeting the Pathways Linked Learning (Increase Pathways Linked Learning by 5% from 17% participation 2016-2017)  
 4.5 Number/percentage of students by subgroup meeting the Dual Immersion Program (Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2016-2017) Maintain enrollment of subgroups for 2017-2018  
 4.6 Number/percentage of students by subgroup meeting the Seal of Biliteracy (Increase Seal of Biliteracy participants by 5% from 6% participation 2017-2018)

**Student Engagement**  
 4.1 Elective class rosters by subgroup (Increase by 5% to 94% participation 2018-2019)  
 4.2 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students by grade level and subgroup that are involved in leadership opportunities by 5% from 30% participation 2018-2019)

**Course Access**  
 4.3 Student access and enrollment in all electives. (Increase enrollment in all electives by 5% to 94% participation 2018-2019)

**Other Student Outcomes**  
 4.4 Number/percentage of students by subgroup meeting the Pathways Linked Learning (Increase Pathways Linked Learning by 5% from 18% participation 2017-2018)  
 4.5 Number/percentage of students by subgroup meeting the Dual Immersion Program (Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2017-2018) Maintain enrollment of subgroups for 2018-2019  
 4.6 Number/percentage of students by subgroup meeting the Seal of Biliteracy (Increase Seal of Biliteracy participants by 6% from 7% participation 2018-2019)

**Student Engagement**  
 4.1 Elective class rosters by subgroup Increase by 5% to 100% participation 2019-2020  
 4.2 Number/percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) (Increase students by grade level and subgroup that are involved in leadership opportunities by 5% from 35% participation 2019-2020)

**Course Access**  
 4.3 Student access and enrollment in all electives. (Increase enrollment in all electives by 5% to 100% participation 2019-2020)

**Other Student Outcomes**  
 4.4 Number/percentage of students by subgroup meeting the Pathways Linked Learning (Increase Pathways Linked Learning by 5% from 18% participation 2017-2018)  
 4.5 Number/percentage of students by subgroup meeting the Dual Immersion Program (Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2017-2018) Maintain enrollment of subgroups for 2019-2020  
 4.6 Number/percentage of students by subgroup meeting the Seal of Biliteracy (Increase Seal of Biliteracy participants by 7% from 8% participation 2019-2020)

**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1 PUSD will provide a wide array of elective classes to increase engagement and motivation of elementary and middle school students.

**2018-19**

New  Modified  Unchanged

4.1 PUSD will provide a wide array of elective classes to increase engagement and motivation of elementary and middle school students.

**2019-20**

New  Modified  Unchanged

4.1 PUSD will provide a wide array of elective classes to increase engagement and motivation of elementary and middle school students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Certificated Salaries for Elective Classes

**2018-19**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Certificated Salaries for Elective Classes

**2019-20**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Certificated Salaries for Elective Classes

Action **2**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

4.2 PUSD will establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.

**2018-19**

New  Modified  Unchanged

4.2 PUSD will establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.

**2019-20**

New  Modified  Unchanged

4.2 PUSD will establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	Duplicate Funding
Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Certificated Personnel Salaries Title
Amount	Duplicate Funding

**2018-19**

Amount	Duplicate Funding
Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Certificated Personnel Salaries Title
Amount	Duplicate Funding

**2019-20**

Amount	Duplicate Funding
Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Certificated Personnel Salaries Title
Amount	Duplicate Funding

Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	Duplicate Funding	Amount	Duplicate Funding	Amount	Duplicate Funding
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Technology, Books And Supplies	Budget Reference	4000-4999: Books And Supplies Technology, Books And Supplies	Budget Reference	4000-4999: Books And Supplies Technology, Books And Supplies

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.3 PUSD will Increase and support Linked Learning in elementary and middle school.

4.3 PUSD will Increase and support Linked Learning in elementary and middle school.

4.3 PUSD will Increase and support Linked Learning in elementary and middle school.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$133,551	Amount	\$137,558	Amount	\$141,684
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salaries
Amount	\$160,000	Amount	\$164,800	Amount	\$169,744
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Salaries
Amount	\$104,577	Amount	\$107,714	Amount	\$110,946
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.4 PUSD will increase access to technology and academic software to increase achievement for transitional years of elementary and middle school.

**2018-19**

New  Modified  Unchanged

4.4 PUSD will increase access to technology and academic software to increase achievement for transitional years of elementary and middle school.

**2019-20**

New  Modified  Unchanged

4.4 PUSD will increase access to technology and academic software to increase achievement for transitional years of elementary and middle school.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Dean and Prog. Mgr.Certificated Personnel Salaries
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology
Amount	Duplicate Funding
Source	Supplemental and Concentration

**2018-19**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Dean and Prog. Mgr.Certificated Personnel Salaries
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology
Amount	Duplicate Funding
Source	Supplemental and Concentration

**2019-20**

Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Dean and Prog. Mgr.Certificated Personnel Salaries
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	Duplicate Funding
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology
Amount	Duplicate Funding
Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Software

Budget Reference 5000-5999: Services And Other Operating Expenditures Software

Budget Reference 5000-5999: Services And Other Operating Expenditures Software

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.5 PUSD will establish baseline information gathered by the graduate outcome rubric.

**2018-19**

New  Modified  Unchanged

4.5 PUSD will continue to gather information from the graduate outcome rubric and make adjustments as data suggests.

**2019-20**

New  Modified  Unchanged

4.5 PUSD will continue to gather information from the graduate outcome rubric and make adjustments as data suggests.

BUDGETED EXPENDITURES

**2017-18**

Amount duplicate funding

Source Supplemental and Concentration

**2018-19**

Amount duplicate funding

Source Supplemental and Concentration

**2019-20**

Amount duplicate funding

Source Supplemental and Concentration

**Budget Reference** 5800: Professional/Consulting Services And Operating Expenditures District and site leadership staff development

**Budget Reference** 5800: Professional/Consulting Services And Operating Expenditures District and site leadership staff development

**Budget Reference** 5800: Professional/Consulting Services And Operating Expenditures District and site leadership staff development

**Action 6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.6 PUSD will conduct career interest inventory in middle school grades.

**2018-19**

New  Modified  Unchanged

4.6 PUSD will conduct career interest inventory in middle school grades.

**2019-20**

New  Modified  Unchanged

4.6 PUSD will conduct career interest inventory in middle school grades.

BUDGETED EXPENDITURES

**2017-18**

**Amount** duplicate funding

**Source** Supplemental and Concentration

**2018-19**

**Amount** duplicate funding

**Source** Supplemental and Concentration

**2019-20**

**Amount** duplicate funding

**Source** Supplemental and Concentration



Budget Reference  
1000-1999: Certificated Personnel Salaries  
Certificated Salaries for Elective Classes

Budget Reference  
1000-1999: Certificated Personnel Salaries  
Certificated Salaries for Elective Classes

Budget Reference  
1000-1999: Certificated Personnel Salaries  
Certificated Salaries for Elective Classes

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$31,946,343 Percentage to Increase or Improve Services: 30.92%

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](#)).

Porterville Unified School District (PUSD) expended approximately \$27 million in supplemental and concentration funds in fiscal year 2016-17. For fiscal year 2017-2018, PUSD must allocate a targeted amount of nearly \$32million (supplemental and concentration funds) for continued improved and increased service and supports that are principally directed at English learners (EL), foster youth (FY), low-income (LI)pupils and will benefit all students

The district's unduplicated student percentage is over 85%, and our student groups with the most persistent achievement gaps and greatest need of support comprise even higher percentages of EL, FY and LI students. Given that English learners, foster youth, and low income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted supports and services across the district for these focus students and student groups. The majority of these funds will continue to be spent on personnel that support student achievement, parent engagement, school environment, and college and career pathways. Our analysis of our data has shown that providing professional development opportunities related to California Standards, instruction, and support for our diverse student population in collaboration with consultants and agencies has improved the instruction in our classrooms. Site Administration, instructional coaches and teachers have used our Monday Meetings, Minimum Days and In-house staff development to increase use of data analysis, and instructional data support to monitor and inform instruction. PUSD believes that investing in our teachers supports student achievement. This coming year, we will focus professional learning in some key areas: implementing the ELA/ELD Program from McGraw-Hill Wonders, supporting second year of new math curriculum K-6 My Math and new math for 7-8 Good Ideas, continue perfecting The Teaching Learning Cycle, and continue working with WestEd with a Site Leadership Model. PUSD will continue to provide Project Lead the Way as a model to ensure all elementary and middle school students begin career exploration experiences. PUSD also believes that learning is not only during the school day. PUSD continues to provide enriched and enhanced learning opportunities for students of ELs, FY, LI, and students with disabilities at all grade levels, before, during, after, and Saturday School, including summer intervention. Support for early learners through lowered class size, targeted professional development, and creation of seamless instructional pathways from Pre K- grade 3, along with continued expansion of our YES after school program in the early grades.

Another district-wide strategy continues to be providing sites with an increase and expansion of positive parent engagement through partnerships with other agencies that provide leadership and guidance. We plan to implement a Fall and Spring Parent Workshop. PUSD will increase parent access to school information online by providing parent access to technology at schools during parent meetings, ESL and technology classes. PUSD will communicate through parent newsletters, website, social media, handbooks, and informational nights to educate students and parents regarding the importance of attendance, college and career readiness, and the importance of graduating. PUSD also believes that Student Resource Officer, Counselors, Psychologists, Nurses and behavioral intervention specialist are effective in providing services to our targeted students that help in closing the achievement gap. Our schools will continues to provide a physically and emotionally safe and conducive environment for learning.

Porterville Unified School District target proportionality percentage for 2017-2018 is 30.92%. Services and supports for focused students (unduplicated students – EL, FY, and LI) will be increased and improved by at least 30.92%, as compared to services and supports provided to all students for fiscal year 2017-2018. This represents \$ 31,946,343 using quantitative only factors.

In addition using the same calculation tool the proportionality percentage has been calculated at 30.92%, Porterville Unified School District has demonstrated the district is meeting the proportionality requirement by expenditure of the total 2017-2018 supplemental and Concentration Grant funding for qualifying purposes as listed on Attachment A. In addition, improved services will also be provided for focus students to promote equity and excellence for all students, in all schools in Porterville Unified School District

PUSD services continue to be targeted to low-income, English learner and foster youth pupils in PUSD, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these pupils. It is done through a strategic plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The District-wide goals that drive PUSD's LCAP provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the District's LCAP provide an opportunity to fully integrate and improve services for unduplicated pupils by augmenting personnel and academic supports to improve their learning environment and drive academic outcomes. These investments are aimed at expanding programs, providing counselors at middle school and nurses, reducing class sizes with a focus on increasing electives, increasing attendance and reducing suspension and expulsions, supporting increased school autonomy, and providing intervention and support programs to youth on their path to graduation.

- Increase data analysis, reporting, and instructional data support to monitor and inform instruction before, during, after and Saturday extended days programs.
- Increase and support Linked Learning in elementary and middle school.
- Instructional support through Instructional Coaches.
- Establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.
- Maintain and expand parent participation through partnerships with other agencies to provide leadership and guidance.
- Communicate through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of college and career readiness and attendance.
- Implement academic social, and behavioral interventions, transition programs, mentoring, early intervention programs, and after school activities to support students' connectedness to school.
- All students will have access to high level coursework with support from additional counselors, nurses, coordinated services and professional learning.
- Expand college and career awareness to middle schools.
- Provide school-based and centralized training, support, and resources for student, parents, and families of ELs, FY, LI, and students with disabilities.
- Allocations to each school, proportionate to their unduplicated student counts to provide targeted services including intervention, classroom support, and professional

development.

- Increased allocation of a certificated staff member to schools with higher EL, FY, LI populations.

The decision to use the funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs are supported by a number of evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes. PUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated pupils in the District. Many of the direct services are intended to improve the school climate and student engagement of unduplicated pupils. Furthermore, these direct services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated

pupils. Through the integration of both district-wide and school-wide use of supplemental and concentration funds, USD offers a cohesive delivery of services to all unduplicated pupils.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 LCFF Evaluation Rubrics, 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

## **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (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).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “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).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) “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).

(f) "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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	33,239,270.00	35,135,386.00	34,537,761.00	34,363,959.00	34,783,987.00	103,685,707.00
California Career Pathways Trust	182,716.00	172,774.00	398,128.00	410,072.00	422,374.00	1,230,574.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	31,518,610.00	32,560,360.00	32,446,691.00	32,222,536.00	32,586,720.00	97,255,947.00
Title I	850,957.00	1,189,918.00	947,057.00	963,090.00	983,584.00	2,893,731.00
Title II	686,987.00	1,212,334.00	745,885.00	768,261.00	791,309.00	2,305,455.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	33,239,270.00	35,135,386.00	34,537,761.00	34,363,959.00	34,783,987.00	103,685,707.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	14,502,377.00	15,604,819.00	16,817,269.00	17,123,422.00	17,407,188.00	51,347,879.00
1000-3999: Salaries and Benefits	2,761,771.00	2,756,497.00	4,708,338.00	4,783,913.00	4,861,756.00	14,354,007.00
2000-2999: Classified Personnel Salaries	1,485,782.00	1,438,815.00	1,561,004.00	1,601,411.00	1,642,913.00	4,805,328.00
3000-3999: Employee Benefits	3,087,622.00	4,586,861.00	3,318,514.00	3,402,805.00	3,482,722.00	10,204,041.00
4000-4999: Books And Supplies	4,393,546.00	3,746,584.00	3,571,504.00	3,670,321.00	3,607,321.00	10,849,146.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	2,198,172.00	2,312,181.00	2,251,132.00	1,682,087.00	1,682,087.00	5,615,306.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	4,810,000.00	4,689,629.00	2,310,000.00	2,100,000.00	2,100,000.00	6,510,000.00
7000-7439: Other Outgo	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	2,096,838.00	1,999,079.00	2,156,005.00	1,586,960.00	1,586,960.00	5,329,925.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	101,334.00	313,102.00	95,127.00	95,127.00	95,127.00	285,381.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Other	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	4,810,000.00	4,689,629.00	2,310,000.00	2,100,000.00	2,100,000.00	6,510,000.00
7000-7439: Other Outgo	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	26,928,082.00	26,528,208.00	26,836,820.00	80,293,110.00
<b>Goal 2</b>	96,226.00	96,226.00	96,226.00	288,678.00
<b>Goal 3</b>	7,115,325.00	7,329,453.00	7,428,567.00	21,873,345.00
<b>Goal 4</b>	398,128.00	410,072.00	422,374.00	1,230,574.00
<b>Goal 5</b>	0.00			

\* Totals based on expenditure amounts in goal and annual update sections.