

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 will continue to provide 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?

GREATEST NEEDS

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.

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

\$34,681,917.00

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.

The Porterville Unified School District's general fund expenditures outside of the LCAP supports funding of core instructional program costs including certificated and classified positions. Additionally, the district provides for administrative, health, after-school programs, maintenance & operations, special education, and transportation services.

\$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 2% from 98% participation to 100%)

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 PUSD maintained at 4%/26 teachers.

1.2 PUSD maintained 100% of students with materials.

1.3 PUSD maintained 100% of facilities in Good Standing by FIT report and SARC.

1.4 PUSD maintained and implemented to a 100% and monitored by Administration walkthroughs using Progress Adviser

1.5 Administration walkthrough participation maintained at 98% participation.

1.6 PUSD maintained 100% of new teachers in Induction Program (Data collected 2016-2017 38 Teachers were in a New Teacher Induction Program)

Professional Learning

1.7 PUSD increased participation by 3%/22 teachers from 95% to 98% participation.

Student Achievement

1.8 PUSD CAASPP 2016-2017 Results: 37% ELA 21% Math - NO Science Reported.

1.9 PUSD 2015-2016 Graduates Rate is 86.7% which is a .3% decrease.

1.10 PUSD decreased to 5.8% in 2015-2016 a drop of 3% on Redesignated Fluent English Proficient

1.11 PUSD increased to 15% on English Language Arts Percent Proficient for English Learners.

1.12 PUSD EAP Results 2016 ELA - 58% and Math 51%. On ELA we met our goal and Math we exceed our goal.

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%)



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	
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 1.1 PUSD hired 96% appropriately credentialed teachers for their placement. A Personnel Director was hired to help support in the hiring of teachers appropriately assigned.</p>
Expenditures	<p>BUDGETED Personnel Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,648 Personnel Director 3000-3999: Employee Benefits Supplemental and Concentration \$28,761</p>	<p>ESTIMATED ACTUAL Personnel Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,056 Personnel Director 3000-3999: Employee Benefits Supplemental and Concentration \$32,164</p>
Action	2	
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 1.2 PUSD purchased the a new Math curriculum to support teachers in K-6 with California State Standards including the integration of technology and staff development.</p>

Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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
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Action **3**

Actions/Services	PLANNED 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.	ACTUAL 1.3 PUSD maintained an increase of instructional minutes and staff pay by adding 5 additional days to both staff and students learning calendar, as well as, an additional 6 teachers to decrease class size.
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Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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
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Action **4**

Actions/Services	PLANNED 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.	ACTUAL 1.4 PUSD has continued to add fencing and video surveillance to all schools. PUSD has maintained improvements to all sites based on needs.
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Expenditures	BUDGETED Classified Maintenance Staff (Contribution to restricted maintenance) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$401,133	ESTIMATED ACTUAL Classified Maintenance Staff (Contribution to restricted maintenance) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$408,554
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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 purchased Project Adviser a technology software to support district leadership and site leadership in monitoring student learning. PUSD purchased one to one technology for student learning and assessments.

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	<p>1.6 PUSD will support the implementation of Linked Learning Pathways and the use of technology to enhance student learning in elementary level.</p>	<p>1.6 PUSD hired personnel for implementation of Linked Learning Pathways and provide additional time and services for staff to enhance student learning in elementary level.</p>
	<p>BUDGETED Pathway staff partially funded from general fund - other portion supported by CCPT funding 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,992 Pathway staff partially funded from general fund - other portion supported by CCPT funding 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$204,853 Pathway staff partially funded from general fund - other portion supported by CCPT funding 3000-3999: Employee Benefits Supplemental and Concentration \$129,918 Stipends, additional - instructional time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,973 Stipends, additional - instructional time 3000-3999: Employee Benefits Supplemental and Concentration \$24,069</p>	<p>ESTIMATED ACTUAL Pathway staff partially funded from general fund - other portion supported by CCPT funding 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,992 Pathway staff partially funded from general fund - other portion supported by CCPT funding 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$204,853 Pathway staff partially funded from general fund - other portion supported by CCPT funding 3000-3999: Employee Benefits Supplemental and Concentration \$129,918 Stipends, additional - instructional time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,603 Stipends, additional - instructional time 3000-3999: Employee Benefits Supplemental and Concentration \$20,099</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 PUSD will expand the YES program and other after school programs for improving student achievement with training and clearly defined goals.</p>	<p>ACTUAL 1.7 PUSD expanded the amount of classrooms to the YES (After school ASES program) program and other after school programs with personnel.</p>
	Expenditures	<p>BUDGETED 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</p>

Action **8**

Actions/Services	<p>PLANNED 1.8 PUSD will support teachers in learning and implementation of California Standards with the support of Instructional Coaches.</p>	<p>ACTUAL 1.8 PUSD hired Instructional Coaches for all schools to support teachers in learning and implementation of California State Standards.</p>
	Expenditures	<p>BUDGETED</p>

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 purchased academic learning software and extended the learning year with summer school.

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 provided Technology specialist for professional development after school and paid them on extra hour contracts.

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 provided funding for administration and teachers to attend professional development both in and out of the district.

ESTIMATED ACTUAL

Expenditures

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. The district faces the challenge of how to improve Math scores. The district purchased a new Math curriculum for K-6 and has made a decision to purchase curriculum for secondary math 7-12.

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. 1.5 Allocated amounts to all sites for one to one technology development and

expansion and sustainability, site administration are allowed autonomy in use of these funds for use at their site. Therefore the initial allocation will be allowed reallocated to sites for use in 2017-2018.

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 plans to continue to seek the support of ELD Consultation by English Learner Group which 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 the six campuses. PUSD also plans to focus on professional development for teachers with students of Special Need and Native American Students. These subgroups were in the "Red" based on state indicators.

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 PUSD staff survey increased to 50% participation in 2016-2017.
- 2.2 PUSD parent survey will be conducted in August/September 2017 as requested by Stakeholder meetings.
- 2.3 PUSD parent participation only increased by 5% to 23% sign-in sheets 2016-2017.
- 2.4 PUSD Blackboard connect logs show an increase of 6% to 66% 2016-2017.
- 2.5 PUSD school communication has increased to 90% 2016-2017.
- 2.6 PUSD maintained 23 SSC in 2016-2017.
- 2.7 PUSD maintained 23 ELAC's in 2016-2017.
- 2.8 PUSD in 2016-2017 has shown a 5% increase to 70% in Social Media.
- 2.9 PUSD Interpreters have maintained 25% for 2016-2017.
- 2.10 Each school conducted two (2) GATE specific meetings during 2016-2017.

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



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 1</p>	<p>PLANNED 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>ACTUAL 2.1 PUSD offered parenting leadership training from both PIQE and Parenting Partners.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL 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 2</p>	<p>PLANNED 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>ACTUAL 2.2 PUSD has contracts with companies that provide parent materials in English and Spanish. These materials are provided on our website and hardcopies are available on site. PUSD hired a Public Information Officer who maintained all social media sites.</p>
<p>Expenditures</p>	<p>BUDGETED Parent Institute Materials for Pre K -12 4000-4999: Books And Supplies Title I \$52,288</p>	<p>ESTIMATED ACTUAL Parent Institute Materials for Pre K -12 4000-4999: Books And Supplies Title I \$33,730</p>
<p>Action 3</p>	<p>PLANNED 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>ACTUAL 2.3 PUSD enrolled 60% if parents onto the Parent Portal - Aeries (student information system for grades and</p>

<p>Expenditures</p>	<p>BUDGETED Student Information System Access for parents - Parent Portal 1000-3999: Salaries and Benefits Title I \$2,300</p>	<p>attendance) this year. Wifi access was available to parents during extended hours on site by school personnel. ESTIMATED ACTUAL Student Information System Access for parents - Parent Portal 1000-3999: Salaries and Benefits Title I \$3,017</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED 2.4 PUSD will make students and parents aware of the importance of attendance, through district wide and sites specific parent informational nights.</p>	<p>ACTUAL 2.4 PUSD provided multiple information nights on different campuses throughout the school year.</p>
<p>Expenditures</p>	<p>BUDGETED Parent Summits in Fall and Spring 1000-3999: Salaries and Benefits Title I \$268</p>	<p>ESTIMATED ACTUAL Parent Summits in Fall and Spring 1000-3999: Salaries and Benefits Title I \$590</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL 2.5 PUSD provided a Fall and Spring event regarding college and career readiness.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>	<p>ESTIMATED ACTUAL Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED 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</p>	<p>ACTUAL 2.6 PUSD provided parent workshops on tablets and devices for students at individual school sites.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>	<p>ESTIMATED ACTUAL Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 2.7 PUSD will provide bilingual communication to ALL parents district wide.</p>	<p>ACTUAL 2.7 PUSD provided all communication in both English and Spanish.</p>

Expenditures	<p>BUDGETED School sites utilizing bilingual staff to communicate with parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>	<p>ESTIMATED ACTUAL School sites utilizing bilingual staff to communicate with parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>
Action	<p>8</p>	
Actions/Services	<p>PLANNED 2.8 PUSD will provide workshops for parents on topics such as: FAFSA support, Grants/scholarships, financial aid colleges and career</p>	<p>ACTUAL 2.8 PUSD provided FAFSA support, Grants/scholarships, financial aid colleges and career at all high school sites.</p>
Expenditures	<p>BUDGETED Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>	<p>ESTIMATED ACTUAL Certificated staff providing Parent workshops on campuses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Duplicate Funding</p>

ANALYSIS

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

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

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

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 district wide.
- 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 continued support for Parent Leadership programs. These programs have also influenced the parent participation in both SSC and ELAC committees.
- 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, parents have requested not only training for technology but access to the internet beyond the school day. During these workshops schools had bilingual staff (interpreters) to support parents in their learning and communication.
- 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 2017-18 school year. PUSD schools used a variety of resources both online and through diverse workshops to promote parent engagement. A few schools provide family nights promoting Language Arts, Math and Science education.

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 1 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 programs for the next three years. There are no changes to this goal.

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 PUSD maintained and had a slight increase to 94.4% 2016-2017.
- 3.2 PUSD chronic absenteeism rate decreased by 6% from 38.86% to 32.35% in 2015-2016.
- 3.3 PUSD had only one (1) middle school dropout in 2016-2017.
- 3.4 PUSD dropout rate reduced to 2.2% 2016-2017
- 3.5 PUSD graduation rate of 94.6% on California Dashboard 2016-2017
- 3.6 PUSD 27% of students are receiving support a 5% increase 2016-2017
- 3.7 PUSD students involved in leadership maintained at 25% in 2016-2017
- 3.8 PUS CAASPP 2015-2016 Results: 37% ELA - 21% Math - NO Science Reported.
- 3.9 PUSD Advance Placement pass rate of "3" or higher 475 out of 651 = 73% showed increase in 2016-2017

School Climate

- 3.10 PUSD suspension rates did not change in 2016-2017
- 3.11 PUSD expulsion rates did not change in 2016-2017
- 3.12 PUSD truancy rate decreased to 32.35% in 2016-2017
- 3.13 No CHKS data was collected in 2015-2016 to report for 2016-2017

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)

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		
Actions/Services	<p>PLANNED 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>ACTUAL 3.1 PUSD communicated through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of attendance.</p>
Expenditures	<p>BUDGETED Parent Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$28,000 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$22,000</p>	<p>ESTIMATED ACTUAL Parent Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$57,690 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$1,470</p>
Action 2		
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 3.2 PUSD communicated through parent newsletters, website, social media handbooks, and informational nights to educate students and parents regarding the importance of college and career readiness.</p>
Expenditures	<p>BUDGETED Parent Meetings - includes time card salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$16,899</p>	<p>ESTIMATED ACTUAL Parent Meetings - includes time card salaries and benefits 1000-3999: Salaries and Benefits Supplemental and Concentration \$5,506</p>

Parent Meetings 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
 Parent Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000

Parent Meetings 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
 Parent Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000

Action **3**

Actions/Services

PLANNED
 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.

ACTUAL
 3.3 PUSD provided 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. PUSD expanded electives by identifying and increasing qualified CTE credentials teachers.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 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

Action **4**

Actions/Services

PLANNED
 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.

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

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 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

Action **5**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 3.5 PUSD hired additional personnel to meet the needs of ALL students Student Resource Officer, Counselors, Psychologists, Nurses and behavioral intervention specialist.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL 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 \$104,617 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**

<p>Actions/Services</p>	<p>PLANNED 3.6 PUSD will coordinate with district services and other agencies for Attendance, Suspension and Expulsion data.</p>	<p>ACTUAL 3.6 PUSD coordinated with district services and other agencies for Attendance, Suspension and Expulsion data.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL 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**

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

Action **8**

Actions/Services	PLANNED	ACTUAL
	3.8 PUSD School campuses will be secure and enclosed by a fence and have functional security cameras and shade structures	3.8 PUSD School campuses have been enclosed by a fence and have functional security cameras and shade structures
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Fencing - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental duplicate funding	Fencing - Transfer from 010 to Fund 400 6000-6999: Capital Outlay Supplemental 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 maintained an active role in engaging parents and students within the school site and community. 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. PUSD stays committed to providing a positive learning community at ALL our schools K-12. PUSD committed to expanding CTE courses and electives that provide students with learning and extended learning opportunities in middle and high school sites. The elementary schools with induction of Project Lead The Way and its Lead teachers has also contributed to students developing a college and career focus.

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

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 and 3.2 PIQE Parent Leadership training was contracted for more schools than budgeted, so some parent training and meetings did not need the assistance of staff, so expenditures on salaries and benefits was less. 3.3 and 3.4 Salary and benefits for CTE/Elective classes and activities to support students exceeded the budgeted amount. 3.7 Professional services exceeded the budgeted amounts used for training. 3.3 PUSD expanded electives by identifying and increasing qualified CTE credentials teachers which supported increased CTE courses for students.

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

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 PUSD increased elective class rosters per subgroup by 4% to 84% participation 2016-2017.

4.2 PUSD increased leadership opportunities by 1% to 21 in 2016-2017.

Course Access

4.3 PUSD increased elective enrollment by 4% to 84% in 2016-17.

Other Student Outcomes

4.4 PUSD increased subgroup enrollment by 1% to 17% in 2016-2017.

4.5 PUSD maintained enrollment of subgroups in the Dual Immersion Program for 2016-2017.

4.6 PUSD increased Seal of Biliteracy participants by 1% from 5% to 6% in 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)

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

Action **2**

<p>Actions/Services</p>	<p>PLANNED 4.2 PUSD will establish academic interventions, transition programs, mentoring, and after school activities to support students' connectedness to school.</p>	<p>ACTUAL 4.2 PUSD added academic interventions, transition programs, mentoring, and afterschool activities for students.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL 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>PLANNED 4.3 PUSD will Increase and support Linked Learning in elementary and middle school.</p>	<p>ACTUAL 4.3 PUSD increased personnel in Linked Learning for elementary and middle school.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$125,707</p>	<p>ESTIMATED ACTUAL 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 hired personnel and supported staff development and training of software for middle and elementary students.

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 revised the current graduation 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 hired personnel and conducted career inventories for students.

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 Linked Learning 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.

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 (as per stakeholder meetings will be in Fall 2017)
- LCAP Staff Surveys (Classified, Certificated, Students, Other) (March 1, 2016 - May 1, 2017)
- Board Meetings January, March, April and May
- Community Advisory Meetings (March 15, March 29, April 12, May 1, and May 17)
- Tulare County Office of Education Administration Trainings (September 23, November 18, January 20, March 3, April 28)
- Tulare County Office of Education Technical Assistance (January 27, April 26)
- CCEE Spring Workshops - Fresno March 13
- CCEE In Depth California Dashboard Webinars
- District Advisory Committee (DAC) (December 15, 2016, February 27, April 24, and June 1, 2017)
- Site English Language Advisory Committee (ELAC)
- District English Language Advisory Committee (DELAC) (December 15, 2016, February 27, April 24, and June 1, 2017)
- School Site Council (4 times per year at All school sites)
- JDAC Management Team (Second Thursday of every Month)
- California School Employees Association CSEA - (May 31, 2017)
- Porterville Education Association - Teachers Union - (June 1, 2017)
- PUSD Website
- Title VII Parent Advisory Committee meeting (March 14, 2017)
- Student Leadership Teams (May 17, 2017)
- Migrant Parent Advisory Committee Meetings (April 26, 2017)

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

- CAASPP Data the last 2 years
- California Dashboard 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 California State Standards 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 (as per stakeholder meetings will be in Fall 2017)
- LCAP Staff Surveys (Classified, Certificated, Students, Other) (March 1, 2016 - May 1, 2017)
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- Tulare County Office of Education Administration Trainings (September 23, November 18, January 20, March 3, April 28)
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- School Site Council (4 times per year at All school sites)
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- PUSD Website
- Title VII Parent Advisory Committee meeting (March 14, 2017)
- Student Leadership Teams (May 17, 2017)
- Migrant Parent Advisory Committee Meetings (April 26, 2017)

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

Results from 2015-2016 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 of 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 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 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 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 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 2017 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 2016-2017. All materials were provided in English and Spanish. The information was used to revise the 2017-2018 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.

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 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; CAASPP, CELDT, EAP, college and career readiness and local 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 2017-2018:

- Provide site based funds for schools to implement academic interventions, technology, professional development.
- Increase access to instructional technology.
- Maintain expansion of 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.

New
 Modified
 Unchanged

Goal 1

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

Identified Need

The conditions of learning for all students needs to be improved by having access to highly qualified teachers (4%/26 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 California State Standards and an access to a broad course of study will help prepare students for college and career. (Only received 3 Full days of California State Standards at 90%/562 teachers participation)
 Presently PUSD has implemented Project Lead The Way for elementary and middle schools that support college career readiness through integrated curriculum and project-based instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams 1.1 Degree to which teachers are appropriately assigned and credentialed in subject areas.	Williams 1.1 96% of teachers are appropriately assigned and credentialed in subject areas.	Williams 1.1 96% of teachers are appropriately assigned and credentialed in subject areas.	Williams 1.1 97% of teachers are appropriately assigned and credentialed in subject areas.	Williams 1.1 98% of teachers are appropriately assigned and credentialed in subject areas.
1.2 Degree to which students have sufficient access to standards-aligned instructional materials.	1.2 100% of students have access to standards-aligned instructional materials.	1.2 100% of students have access to standards-aligned instructional materials.	1.2 100% of students have access to standards-aligned instructional materials.	1.2 100% of students have access to standards-aligned instructional materials.

1.3 Degree to which school facilities are maintained in good repair.	1.3 100% of facilities in Good Standing by FIT report.	1.3 100% of facilities in Good Standing	1.3 100% of facilities in Good Standing	1.3 100% 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).	1.4 100% Administration walkthroughs using Progress Adviser monitoring system.	1.4 100% Administration walkthroughs using Progress Adviser monitoring system.	1.4 100% Administration walkthroughs using Progress Adviser monitoring system.	1.4 100% Administration walkthroughs using Progress Adviser monitoring system.
1.5 Administration walkthrough participation.	1.5 Administration walkthrough participation maintained at 98% participation.	1.5 Participation by 2% from 98 to 100% participation	1.5 participation 100% participation	1.5 participation maintained at 100% participation
1.6 Number/percentage of new teachers enrolled in an Induction Program.	1.6 100% of 38 New Teachers are participating in Induction Program.	1.6 100% of New Teachers are participating in Induction Program.	1.6 100% of New Teachers are participating in Induction Program.	1.6 100% of New Teachers are participating in 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 New California Standards.	Professional Learning 1.7 98% participation of teachers and administration in professional development	Professional Learning 1.7 100% participation of teachers and administration in professional development	Professional Learning 1.7 100% participation of teachers and administration in professional development	Professional Learning 1.7 100% participation of teachers and administration in professional development
Student Achievement 1.8 CAASPP Percent Proficient ELA CAASPP Percent Proficient Math CAASPP Percent Proficient Science	Student Achievement 1.8 CAASPP 2016-2017 Results: 37% ELA 21% Math NO Science Reported.	Student Achievement 1.8 Increase Percent Proficient by 5% in ELA 37% to 42%, in Math 21%-26%, in Baseline Science	Student Achievement 1.8 CAASPP Increase Percent Proficient by 5% in ELA 42% to 47%, in Math 26%-31%, in 5% Science 30% to 35%	Student Achievement 1.8 CAASPP 2018-2019, Increase Percent Proficient by 5% in ELA 47% to 52%, in Math 31%-36%, in 5% Science 35% to 40%
1.9 Graduation Rate	1.9 90% of students meet graduation requirements	1.9 90% of students meet graduation requirements	1.9 93% of students meet graduation requirements	1.9 96% of students meet graduation requirements
1.10 Students Redesignated Fluent English Proficient.	1.10 PUSD decreased to 5.8% in 2015-2016 a drop of 3%	1.10 Increase rate by 3% from 15% to 18 %	1.10 Increase rate by 3% from 18% to 21%	1.10 Increase rate by 3% from 21%
1.11 English Learner Results in English Language Arts Percent Proficient.	1.11 15% of English Learners increased their scores on ELA	1.11 20% of English Learners increased their scores on ELA	1.11 25% of English Learners increased their scores on ELA	1.11 30% of English Learners increased their scores on ELA

1.12 Early Assessment Program (EAP) Test Results.

1.12 PUSD EAP Results 2016 ELA - 58% and Math 51%.

1.12 Increase in ELA to 68% a 10% and 10% in Math to 61%

1.12 Increase ELA by 5% to 73% and Math by 5% to 65%

1.12 Increase ELA by 5% to 78% and Math by 5% from 70%

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

OR

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

<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

1.1 PUSD will hire teachers (100%) that are appropriately credentialed for their placement. PUSD aims to address it systematically and sustainably so that long-range college and career readiness efforts can impact the neediest students. Reaching unduplicated pupils requires staffing capacity to focus on their unique needs. After the severe staffing contractions during the budget crisis, the LCAP permitted the PUSD to increase its capacity to focus more on unduplicated students by permitting the hiring of teachers which created the necessity to focus on

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

the initiatives and programs that help unduplicated students best. 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

2019-20

New Modified Unchanged

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

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

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

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

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

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:

<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, sustain class size ratios with additional 6 teachers, to provide additional opportunities of electives and/or courses for all students, especially unduplicated pupil, 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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,574,532
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain class size ratios with six teachers in 16-17 to improve student achievement.
Amount	\$790,898
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Provide additional instructional days and minutes to school year and attract and

2018-19

Amount	\$1,621,768
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain class sizes with six teachers in 16-17 to improve student achievement.
Amount	\$814,625
Source	Supplemental and Concentration
Budget Reference	1000-3999: Salaries and Benefits Provide additional instructional days and minutes to school year and attract and

2019-20

Amount	\$1,670,421
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain class sizes with six teachers in 16-17 to improve student achievement.
Amount	\$839,064
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		retain highly qualified staff: Salary and Benefits - Certificated and Classified		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:

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

1.4 PUSD will provide general support to schools in their efforts to implement the LCAP, including basic plant services, maintenance business services, building maintenance workers, and equipment replacement. The execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek every day. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school FIT report, we are ensuring increased access to safe and clean facilities for unduplicated students to participate in CTE, 0 period, after school, weekend, etc., enrichment and intervention opportunities in the district by improving their school sentiment, attendance and instructional outcomes.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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	\$741,056
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400
Amount	\$80,000

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
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400
Amount	\$80,000

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
Budget Reference	6000-6999: Capital Outlay Fencing - Transfer from 010 to Fund 400
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	\$600,000	Amount	\$800,000	Amount	\$800,000
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	\$571,544	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:

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

OR

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

Students to be Served

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

2019-20

New Modified Unchanged

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
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
Amount	\$115,000

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
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
Amount	\$115,000

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
Budget Reference	3000-3999: Employee Benefits Dean and Prog. Mgr.Certificated Personnel Benefits
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:

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: All Elementary schools will be utilizing a reading teacher. 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

2019-20

New Modified Unchanged

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
Budget Reference	3000-3999: Employee Benefits Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$114,302
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
Budget Reference	3000-3999: Employee Benefits Pathway staff partially funded from general fund - other portion supported by CCPT funding
Amount	\$117,731
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
Amount	\$117,731
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

New Modified Unchanged

2018-19

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Expand after school program - Includes salaries and benefits for Certificated and Classified Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Expand after school program - Includes salaries and benefits for Certificated and Classified Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expand after school program - Includes salaries and benefits for Certificated and Classified Staff	Budget Reference	3000-3999: Employee Benefits Expand after school program - Includes salaries and benefits for Certificated and Classified Staff	Budget Reference	3000-3999: Employee Benefits Expand after school program - Includes salaries and benefits for Certificated and Classified Staff
Amount	\$21,000	Amount	\$21,000	Amount	\$21,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Expand after school program	Budget Reference	4000-4999: Books And Supplies Expand after school program	Budget Reference	4000-4999: Books And Supplies Expand after school program
Amount	\$529,000	Amount	\$529,000	Amount	\$529,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expand after school program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expand after school program	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

2018-19

New Modified Unchanged

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
Amount	\$527,048
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$218,837

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
Amount	\$542,859
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$225,402

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	\$559,145
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches
Amount	\$232,164

Source Title II
 Budget Reference 3000-3999: Employee Benefits Instructional Coaches

Source Title II
 Budget Reference 3000-3999: Employee Benefits Instructional Coaches

Source Title II
 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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$455,000
 Source Supplemental and Concentration
 Budget Reference 1000-3999: Salaries and Benefits

2018-19

Amount \$468,650
 Source Supplemental and Concentration
 Budget Reference 1000-3999: Salaries and Benefits

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$87,500	Amount	\$87,500	Amount	\$87,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Technology Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Technology Instructional Coach
Amount	\$37,500	Amount	\$37,500	Amount	\$37,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Technology Instructional Coach	Budget Reference	3000-3999: Employee Benefits Technology Instructional Coach	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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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

PUSD will provide opportunities district wide and school wide to actively advocate for parent volunteers and increase parent engagement so that all parents 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, individuals with exceptional needs 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
METRICS: 2.1 Staff Survey	METRICS: 2.1 50% of staff participation in 2016-2017 survey.	METRICS: 2.1 75% of staff participation in 2017-2018 survey.	METRICS: 2.1 Increase surveys returned by 75% from 100% participation 2018-2019.	METRICS: 2.1 Increase surveys returned by maintaining 100% participation 2019-2020.
2.2 Parent Survey	2.2 22% of parents surveys returned 2015-2016.	2.2 Parent survey will be conducted in August/September 2017.	2.2 40% of parents surveys returned 2018-2019.	2.2 55% of parents surveys returned 2019-2020.
2.3 Agendas/Sign In Sheets Parent participation	2.3 23% parent participation sign-in sheets 2016-2017.	2.3 28% parent participation sign in sheets in 2017-2018	2.3 33% parent participation sign in sheets in 2018-2019.	2.3 38% parent participation sign in sheets in 2019-2020.
2.4 Blackboard Connect logs	2.4 66% parent response to phone messaging 2016-2017.	2.4 61% parent response to phone messaging 2017-2018.	2.4 66% parent response to phone messaging 2018-2019.	2.4 71% parent response to phone messaging 2019-2020.

2.5 School Communication between schools and all families, including those of unduplicated and special needs student.	2.5 90% School communication 2016-2017.	2.5 Increase school communication by 5% from 95% School communication 2017-2018.	2.5 100% School communication 2018-2019.	2.5 100% School communication 2019-2020.
2.6 Number/percentage of schools with proper use and formation of School Site Councils.	2.6 100% proper use and formation of SSC 2016-2017.	2.6 100% proper use and formation of SSC 2017-2018.	2.6 100% proper use and formation of SSC 2018-2019.	2.6 100% proper use and formation of SSC 2019-2020.
2.7 Number/percentage of schools with proper use and formation of English Language Advisory Council.	2.7 100% proper use and formation of ELAC's 2016-2017.	2.7 100% proper use and formation of ELAC's 2017-2018.	2.7 100% proper use and formation of ELAC's 2018-2019.	2.7 100% proper use and formation of ELAC's 2019-2020.
2.8 Open Communication between schools and all families, including those of unduplicated and special needs student.	2.8 70% participation on Social Media (Facebook, instagram, twitter is supporting our communication).	2.8 80% participation 2017-2018 on Social Media (Facebook, instagram, twitter is supporting our communication).	2.8 90% participation 2018-2019 Social Media (Facebook, instagram, twitter is supporting our communication).	2.8 100% participation 2019-2020 Social Media (Facebook, instagram, twitter is supporting our communication).
2.9 Parent Meetings with interpreters	2.9 25% of school meetings had interpreters present 2016-2017.	2.9 25% of school meetings had interpreters present 2017-2018.	2.9 30% of school meetings had interpreters present 2017-2018.	2.9 35% of school meetings had interpreters present 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	2.10 Each school conducted two (2) GATE specific meetings during 2016-2017.	2.10 Baseline Year of 75% 2017-2018 Participation on survey.	2.10 85% 2018-2019 Participation.	2.10 100% 2019-2020 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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	\$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
Amount	\$3,510	Amount	\$3,510	Amount	\$3,510
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-3999: Salaries and Benefits Parenting Parents Training for school sites	Budget Reference	1000-3999: Salaries and Benefits Parenting Parents Training for school sites	Budget Reference	1000-3999: Salaries and Benefits 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

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.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$50,321
Source	Title I
Budget Reference	4000-4999: Books And Supplies Parent Institute Materials for Pre K -12

2018-19

Amount	\$50,321
Source	Title I
Budget Reference	4000-4999: Books And Supplies Parent Institute Materials for Pre K -12

2019-20

Amount	\$50,321
Source	Title I
Budget Reference	4000-4999: Books And Supplies Parent 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

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.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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:

[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

2.4 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 \$268

Source Title I

Budget Reference 1000-3999: Salaries and Benefits Parent Summits in Fall and Spring

2018-19

Amount \$268

Source Title I

Budget Reference 1000-3999: Salaries and Benefits Parent Summits in Fall and Spring

2019-20

Amount \$268

Source Title I

Budget Reference 1000-3999: Salaries and Benefits Parent Summits in Fall and Spring

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

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.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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:

[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

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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:

[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

2.7 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

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

All PUSD students 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).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
METRICS: Student Engagement 3.1 School attendance rates.	METRICS: Student Engagement 3.1 94.4% of students attendance rate for 2016-2017	METRICS: Student Engagement 3.1 95% of students attendance rate for 2017-2018	METRICS: Student Engagement 3.1 96% of students attendance rate for 2018-2019	METRICS: Student Engagement 3.1 97% of students attendance rate for 2019-2020.
3.2 Chronic absenteeism rates.	3.2 32.35% of chronic absenteeism rate for 2015-2016.	3.2 27.35% of chronic absenteeism rate for 2017-2018	3.2 22.35% of chronic absenteeism rate for 2018-2019.	3.2 17.35% of chronic absenteeism rate for 2019-2020.
3.3 Middle school dropout rates.	3.3 Only one (1) middle school dropout in 2016-2017.	3.3 No dropouts for 2017-2018	3.3 No dropouts for 2018-2019.	3.3 No dropouts for 2019-2020.
3.4 High school dropout rates.	3.4 2.2% of high school dropout rate for 2016-2017.	3.4 1.7% of high school dropout rate for 2017-2018.	3.4 1.2 % of high school dropout rate for 2018-2019	3.4 1% of high school dropout rate for 2019-2020.

3.5 High school graduation rates.	3.5 94.6% graduation rate on California Dashboard 2016-2017.	3.5 96% graduation rate on California Dashboard 2017-2018	3.5 98% graduation rate on California Dashboard 2018-2019	3.5 100% graduation rate on California Dashboard 2019-2020.
3.6 Number/percentage of students by subgroup that are receiving support (i.e., peer mentoring, peer tutoring, after school tutoring, adult mentoring, etc.).	3.6 27% of students are receiving support for 2016-2017.	3.6 32% students receiving support for 2017-2018	3.6 42% students receiving support for 2018-2019.	3.6 52% students receiving support for 2019-2020.
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.).	3.7 25% of students involved in leadership for 2016-2017.	3.7 25% of students involved in leadership for 2017-2018	3.7 30% of students involved in leadership for 2018-2019.	3.7 35% of students involved in leadership for 2019-2020.
3.8 Pupil performance, such as exams, in required areas of study Percent Proficient Data collected from CAASPP 2015-2016	3.8 CAASPP 2015-2016 Results: 37% ELA 21% Math NO Science Reported.	3.8 Increase CAASPP Percent Proficient by 5% ELA 37% to 42% Math 21%-26% Science Baseline	3.8 Increase CAASPP Percent Proficient by 5% ELA 37% to 42% Math 21%-26% Science Baseline	3.8 Increase CAASPP Percent Proficient by 5% ELA 37% to 42% Math 21%-26% 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)	3.9 Increase or maintain passing rate by 5% to 73% 2016-2017	3.9 Data collected from Advance Placement pass rate of "3" or higher 475 out of 651 = 73% showed increase in 2017-2018 Increase or maintain passing rate by 5% to 78%	3.9 Data collected from Advance Placement 2018-2019 pass rate of "3" or higher increase by 5% from 78% to 83% or maintain at 78%	3.9 Data collected from Advance Placement in 2019-2020. pass rate of "3" or higher increase by 5% from 78% to 83% or maintain at 78%
School Climate 3.10 Student suspension rates.	School Climate 3. 5.6% of student suspension rates in 2016-2017	School Climate 3.10 4.6% of student suspension rates in 2017-2018.	School Climate 3.10 3.6% of student suspension rates in 2018-2019.	School Climate 3.10 2.6% of student suspension rates in 2019-2020.
3.11 Student expulsion rates.	3.11 .3% student expulsion rates in 2016-2017	3.11 .2% student expulsion rates in 2017-2018	3.11 .1% student expulsion rates in 2018-2019	3.11 .1% student expulsion rates in 2019-2020
3.12 Truancy Rates.	3.12 31.25% of students truancy rate for 2016-2017.	3.12 30.25% of students truancy rate for 2017-2018.	3.12 29.25% of students truancy rate for 2018-2019.	3.12 28.25% of students truancy rate for 2019-2020.

3.13 California Healthy Kids Survey Report (Increase School Connectedness by 5% from 40% in 9th and 11th Grades and PUSD in 2016-2017)	3.13 No data was collected in 2015-2016 to report for 2016-2017. Collect Data and use as a baseline.	3.13 Collect Data and use as a baseline.	3.13 5% increase of School Connectedness among students collected in 2017-2018.	3.13 5% increase of School Connectedness among students collected in 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 type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<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

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		2018-19		2019-20	
Amount	\$58,000	Amount	\$58,000	Amount	\$58,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Training
Amount	\$22,000	Amount	\$22,000	Amount	\$22,000
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

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

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		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Meetings - includes time card salaries and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Parent Meetings - includes time card salaries and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Parent Meetings - includes time card salaries and benefits
Amount	\$2,830	Amount	\$2,830	Amount	\$2,830
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Parent Meetings - includes time card salaries and benefits	Budget Reference	3000-3999: Employee Benefits Parent Meetings - includes time card salaries and benefits	Budget Reference	3000-3999: Employee Benefits Parent Meetings - includes time card salaries and benefits
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Meetings - includes time card salaries and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Meetings - includes time card salaries and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Meetings - includes time card salaries and benefits
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Parent Meetings - includes time card salaries and benefits	Budget Reference	3000-3999: Employee Benefits Parent Meetings - includes time card salaries and benefits	Budget Reference	3000-3999: Employee Benefits Parent Meetings - includes time card salaries and benefits
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
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
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional services

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional services

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional services

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 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

2019-20

New Modified Unchanged

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified 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..

BUDGETED EXPENDITURES

2017-18

Amount	\$107,232
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	\$25,548
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$395,948
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

2018-19

Amount	\$110,449
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	\$26,315
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$395,948
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

2019-20

Amount	\$113,762
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	\$27,104
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$395,948
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:

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> 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

2019-20

New Modified Unchanged

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
Budget Reference	3000-3999: Employee Benefits Counselors

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
Budget Reference	3000-3999: Employee Benefits Counselors

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

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

2019-20

New Modified Unchanged

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
Source	Title I
Budget Reference	3000-3999: Employee Benefits

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
Source	Title I
Budget Reference	3000-3999: Employee Benefits

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

Benefits

Benefits

Action **7**

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

[Students to be Served](#)

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

[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

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$88,904
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$91,571
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$94,318
Source	Supplemental and Concentration
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

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

2019-20

New Modified Unchanged

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

PUSD will establish a process to ensure all elementary and middle school students 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

All middle school students consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless 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).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
METRICS: Student Engagement 4.1 CTE/Elective class rosters by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless	METRICS: Student Engagement 4.1 84% participation in CTE/Elective class rosters by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless	METRICS: Student Engagement 4.1 89% participation in CTE/Elective class rosters by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless	METRICS: Student Engagement 4.1 94% participation in CTE/Elective class rosters by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless	METRICS: Student Engagement 4.1 100% participation in CTE/Elective class rosters by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless
4.2 Number/percentage of students by grade level and subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with	4.2 21% student participation by grade level and subgroup that are involved in leadership opportunities 2016-2017	4.2 25% student participation by grade level and subgroup that are involved in leadership opportunities 2017-2018.	4.2 30% student participation by grade level and subgroup that are involved in leadership opportunities 2018-2019.	4.2 Increase students by grade level and subgroup that are involved in leadership opportunities by 5% from 35% participation 2019-2020.

<p>exceptional needs and students identified as homeless that are involved in leadership opportunities (i.e., WEB, Link Crew, Student Council, Student Leadership, Friday Night Live, Character Ed, etc.)</p>				
<p>Course Access 4.3 Student by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless access and enrollment in all electives.</p>	<p>Course Access 4.3 84% student access and enrollment in all electives 2016-2017</p>	<p>Course Access 4.3 89% student access and enrollment in all electives 2017-2018.</p>	<p>Course Access 4.3 94% student access and enrollment in all electives 2018-2019.</p>	<p>Course Access 4.3 100% student access and enrollment in all electives 2019-2020.</p>
<p>Other Student Outcomes 4.4 Number/percentage of students by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless meeting the Pathways Linked Learning</p>	<p>Other Student Outcomes 4.4 17% student participation Pathways Linked Learning 2016-2017.</p>	<p>Other Student Outcomes 4.4 17% student participation Pathways Linked Learning 2017-2018.</p>	<p>Other Student Outcomes 4.4 18% student participation Pathways Linked Learning 2018-2019.</p>	<p>Other Student Outcomes 4.4 18% student participation Pathways Linked Learning 2019-2020.</p>
<p>4.5 Number/percentage of students by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless meeting the Dual Immersion Program</p>	<p>4.5 Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2016-2017.</p>	<p>4.5 Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2016-2017. Maintain enrollment of subgroups for 2017-2018.</p>	<p>4.5 Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2017-2018. Maintain enrollment of subgroups for 2018-2019</p>	<p>4.5 Maintain Dual Immersion Program enrollment from 581 55% Hispanic 4% Others 38% English Learners participation 2018-2019. Maintain enrollment of subgroups for 2019-2020</p>
<p>4.6 Number/percentage of students by subgroup consisting of English Learners, GATE, foster students, socio-economically disadvantaged, individuals with exceptional needs and students identified as homeless meeting the Seal of Biliteracy</p>	<p>4.6 6% student participation in Seal of Biliteracy 2016-2017</p>	<p>4.6 6% student participation in Seal of Biliteracy 2017-2018.</p>	<p>4.6 7% student participation in Seal of Biliteracy 2018-2019.</p>	<p>4.6 8% student participation in Seal of Biliteracy 2019-2020)</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	2018-19	2019-20
Amount Duplicate Funding	Amount Duplicate Funding	Amount Duplicate Funding
Source Supplemental and Concentration	Source Supplemental and Concentration	Source Supplemental and Concentration
Budget Reference 1000-3999: Salaries and Benefits Certificated Salaries for Elective Classes	Budget Reference 1000-3999: Salaries and Benefits Certificated Salaries for Elective Classes	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:

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

2019-20

New Modified Unchanged

[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.

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

2019-20

New Modified Unchanged

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

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

2019-20

New Modified Unchanged

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: \$31,946,303

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](#)).

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.

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

\$31,946,303 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. 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.
- 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.
- 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.
- Class Size reduction
- CTE elective class offerings
- Facilities maintenance and improvement
- Safety improvements
- Leadership teams
- Expanding after school
- Technology staff and upgrades.

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.

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	33,149,270.00	34,788,129.00	34,681,917.00	35,253,362.00	35,677,492.00	105,612,771.00
California Career Pathways Trust	182,716.00	172,774.00	398,128.00	410,072.00	422,374.00	1,230,574.00
Supplemental and Concentration	31,428,610.00	32,213,103.00	32,278,222.00	32,791,467.00	33,155,651.00	98,225,340.00
Title I	850,957.00	1,189,918.00	1,259,682.00	1,283,562.00	1,308,158.00	3,851,402.00
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.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	33,149,270.00	34,788,129.00	34,681,917.00	35,253,362.00	35,677,492.00	105,612,771.00
1000-1999: Certificated Personnel Salaries	14,502,377.00	15,604,819.00	16,808,512.00	17,120,972.00	17,408,051.00	51,337,535.00
1000-3999: Salaries and Benefits	2,761,771.00	2,756,497.00	4,711,848.00	4,787,423.00	4,865,266.00	14,364,537.00
2000-2999: Classified Personnel Salaries	1,485,782.00	1,438,815.00	1,564,004.00	1,604,411.00	1,645,913.00	4,814,328.00
3000-3999: Employee Benefits	3,087,622.00	4,329,604.00	3,323,369.00	3,409,200.00	3,489,906.00	10,222,475.00
4000-4999: Books And Supplies	4,348,546.00	3,701,584.00	3,564,504.00	3,663,321.00	3,600,321.00	10,828,146.00
5800: Professional/Consulting Services And Operating Expenditures	2,153,172.00	2,267,181.00	2,397,080.00	2,568,035.00	2,568,035.00	7,533,150.00
6000-6999: Capital Outlay	4,810,000.00	4,689,629.00	2,312,600.00	2,100,000.00	2,100,000.00	6,512,600.00

* 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
All Expenditure Types	All Funding Sources	33,149,270.00	34,788,129.00	34,681,917.00	35,253,362.00	35,677,492.00	105,612,771.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	125,707.00	120,005.00	133,551.00	137,558.00	141,684.00	412,793.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	13,289,211.00	14,271,679.00	15,496,910.00	15,770,022.00	16,016,573.00	47,283,505.00
1000-1999: Certificated Personnel Salaries	Title I	579,334.00	706,330.00	651,003.00	670,533.00	690,649.00	2,012,185.00
1000-1999: Certificated Personnel Salaries	Title II	508,125.00	506,805.00	527,048.00	542,859.00	559,145.00	1,629,052.00
1000-3999: Salaries and Benefits	Supplemental and Concentration	2,759,203.00	2,752,890.00	4,704,560.00	4,780,135.00	4,857,978.00	14,342,673.00
1000-3999: Salaries and Benefits	Title I	2,568.00	3,607.00	7,288.00	7,288.00	7,288.00	21,864.00
2000-2999: Classified Personnel Salaries	California Career Pathways Trust	22,770.00	22,770.00	160,000.00	164,800.00	169,744.00	494,544.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,463,012.00	1,416,045.00	1,404,004.00	1,439,611.00	1,476,169.00	4,319,784.00
3000-3999: Employee Benefits	California Career Pathways Trust	34,239.00	29,999.00	104,577.00	107,714.00	110,946.00	323,237.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,759,088.00	3,460,927.00	2,854,960.00	2,926,739.00	2,992,971.00	8,774,670.00
3000-3999: Employee Benefits	Title I	115,433.00	133,149.00	144,995.00	149,345.00	153,825.00	448,165.00
3000-3999: Employee Benefits	Title II	178,862.00	705,529.00	218,837.00	225,402.00	232,164.00	676,403.00
4000-4999: Books And Supplies	Supplemental and Concentration	4,296,258.00	3,667,854.00	3,514,183.00	3,613,000.00	3,550,000.00	10,677,183.00
4000-4999: Books And Supplies	Title I	52,288.00	33,730.00	50,321.00	50,321.00	50,321.00	150,963.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	2,051,838.00	1,954,079.00	1,991,005.00	2,161,960.00	2,161,960.00	6,314,925.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	101,334.00	313,102.00	406,075.00	406,075.00	406,075.00	1,218,225.00

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	Title III	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	2,312,600.00	2,100,000.00	2,100,000.00	6,512,600.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	26,790,682.00	27,128,208.00	27,436,820.00	81,355,710.00
Goal 2	67,736.00	67,736.00	67,736.00	203,208.00
Goal 3	7,425,371.00	7,647,346.00	7,750,562.00	22,823,279.00
Goal 4	398,128.00	410,072.00	422,374.00	1,230,574.00
Goal 5	0.00			

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