

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

Pleasanton Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Community of Pleasanton

The town of Pleasanton is located in an affluent suburban community with a rich history of development dating back to the days of Spanish settlement. According to Data USA, the population of approximately 77,406 consists of 54.4% white, 29.5% Asian, 9.7% Latino, 3.6% two or more races, and 2% African American. The median home value in Pleasanton was \$828,900 as of January 2018. The median household income is \$130,170. Pleasanton was ranked number 4 on USA Today's list of "America's 50 best cities to live in" in 2014, number 63 in Money's list of "The Best Places to Live" in 2010, and was named one of "Americans' Top Hometown Spots" in the United States in 2009 by Forbes.

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

Pleasanton Students

There are 14,986 students in Pleasanton Unified School District. Of these students, 6174 (40.9%) are Asian, 6076 (40.6%) are white, 1449 (9.7%) are Latino, 208 (1.4%) are African American, and 792 (5.3%) identify as two or more races. There are currently 1433 (9.6%) English learners, 1050 (9.7%) Socio Economically Disadvantaged students, 13 Foster and 121 Kinship youth (living with family members). According to the Local Control Funding Formula 13.5% of the students are included in the count of unduplicated students. Of the total student population, 1286 (8.6%) have been identified as needing Special Education services. Our students attend one of 15 district schools, nine elementary, three middle, two comprehensive and one continuation high school. According to the California State Accountability Dashboard, 97.6% of Pleasanton students graduate

from one of our three high schools, 86.4% of our students are prepared for College and/or Career, and 86.9% of our English Learners are making progress towards English proficiency. According to the Academic Indicator, 81% of our students are meeting or exceeding proficiency in English Language Arts, while 77% are meeting or exceeding proficiency in Mathematics.

Pleasanton Unified School District

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

LCAP Highlights

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

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

GOAL 1: PROFICIENT/ADVANCED AND COLLEGE/CAREER READY

In order to increase college and career ready outcomes, Pleasanton has given priority to several strategic actions and services, such as early intervention (1.3), extended academic opportunities for unduplicated students (1.5, 1.6), and focus on the use of data to inform instruction and programs.

In the area of early intervention, all elementary schools have developed a model for Response to Intervention and Instruction (RTI2) that provides differentiated instruction for all students at each Tier. Through the adoption and implementation of standards based instructional materials for English Language Arts, and Mathematics teachers and administrators have strengthened instructional delivery aligned to Common Core State Standards. The adoption and use of research based assessments which were then analyzed and discussed during Data Talks at each elementary school informed intervention groups and aligned instructional strategies and materials. The role of Assessment Analyst (1.9) provided critical access and support to all district assessments. At the middle and high schools, administrators and teachers explored the use of access periods to provide support for students through the RTI model.

The Extended Day model of support in Pleasanton Unified School District had a broad impact across multiple grade level spans, stakeholders and learning strategies. The Coordinator of Extended Day Learning(1.6) oversees the various aspects of this Program Model. In the area of College and Career Ready, the initiatives included Summer School opportunities (1.2) that focused on access for unduplicated students at elementary, middle and high school, as well as before and after school programs that provided intervention and enrichment opportunities. This model also provided a variety of opportunities for secondary students including high school counseling support

with an additional 1.0 FTE dedicated to ensuring that students were A-G ready (1.7), a College Boot Camp program (1.10) offered during the summer that targeted students with D's and F's, and online access to college and career planning. Specifically, the Village High School Media Center was provided with a part time classified position (1.4) allowing them to have a school library and computer lab. Finally, the role of English Language Development Coach (1.8) emphasized the need for professional development support for teachers and highlighted educational access for English Learners at a time when this student group is rapidly growing in the district. The coach provided individualized support for interested teachers in the district who were looking for ways to engage their English Learners through Designated and Integrated ELD.

GOAL 2: UTILIZING INNOVATIVE TECHNOLOGIES

Pleasanton Unified School District recognizes the value of innovative technologies in creating 21st Century Learning opportunities for our students. This year staff continued to expand access for students through the laptop loaner program (2.4) which strives to provide one to one internet/technology access for our students. As student access increased it became critical that teachers received professional development with a focus on the use of the district Illuminate Educational Intelligence Platform (2.2). A group of teachers were identified as Illuminate Experts (2.3) for the district. They have received specialized training and support to be able to work at their respective school sites in order to assist colleagues in using the Illuminate Educational Intelligence Platform to review data, create report cards and develop common formative assessments. Additionally, Technology Instructional Content Coaches (2.1) provided Professional Development and individualized support to teachers in the use of innovative technologies to create 21st Century Learning opportunities for students.

GOAL 3: SAFE, RESPECTED AND CONNECTED

When students feel safe, respected and connected to their learning environment, they are more engaged in their school community. and build strong relationships with teachers, mentors and peers. This increased level of connectedness can have an impact on academic and behavioral outcomes as well as chronic absenteeism. The goal of creating environments for students in which everyone feels safe, respected and connected was addressed in multiple ways. Teachers had access to professional development (3.1) that focused on student engagement, cultural competency and responsiveness. In addition, staff had the opportunity to attend the Summer Institute where they could attend sessions about crisis prevention, dyslexia, classroom management strategies, and supporting English Learners. The District Mariachi Program (3.2) which was available for students in elementary, middle and high schools and included tutoring for students, parent/guardian support, a free community clothing closet and meal programs. This model engaged students through music and offered them tutoring, counseling and parent education services. Among students attending the Mariachi program, attendance has improved, the rate of suspensions has decreased and student surveys show that students report increased connectedness to school. Another key highlight in our LCAP is the Student Inter-schools Action Council (SIAC), which supports the power of student voice. Schools are able to transform their communities by recognizing that when young people are fully engaged, they commit themselves to making a positive change in their schools, their communities, and in their own lives. SIAC accomplished many things to make a positive difference in PUSD. Council members attended School Board meetings and worked with the Director of Technology to assist with gathering technology usage feedback. Members also participated on the PBIS (Positive Behavioral Intervention & Support) team. Outreach counseling services included training for district counselors. In addition, a Youth Development Specialist (3.4) provided specialized support for families in need of Foster/Kinship services.

GOAL 4: PROFESSIONAL DEVELOPMENT

Instructional Coaches (4.1) at all schools provided opportunities for certificated and classified staff members through coaching and professional development as requested. Particular areas of focus included support for English Learners, Response to Intervention and Instruction, and Technology. Coaches assisted Elementary principals in Data Talks in which teachers analyzed assessment information and developed instructional strategies to differentiate instruction. The coaches also assisted with development of three rounds of Job Embedded Professional Development around topics of interest for teachers and support staff. In addition, multiple forms of access to the professional development were offered through online and in person training during the school year and during the summer in a wide variety of topics that were relevant to 21st Century learning in our classrooms. These topics included differentiated learning, classroom management, English Language Development, Multi Tiered System of Supports and use of the educational intelligence platform (Illuminate).

GOAL 5: PARENT/GUARDIAN ENGAGEMENT

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

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

ACADEMICS: Based on a review of performance on the state indicator of Academic Performance Pleasanton Unified School District shows that overall student progress is categorized as blue, meaning that the status of the group was high while there was little or no change in their progress. The 2016-2017 CAASPP results reflect an overall change of -.8 for ELA and +1.09 for Math in the distance from 3. The percent of students meeting or exceeding standards in English Language Arts remains high at 83% for ELA and 75% for Math. The district is proud to acknowledge that academic test scores are one of the highest in the county. In looking at our student groups, we see success and progress for students who identify as Asian and Filipino showing a very high level of achievement and maintaining their progress. For English Learners, African American, Latino/Hispanic, White and Two or More Races the state indicator shows that these students also had high levels of achievement and maintained these levels from the previous year. For White and Two or More Races the state indicator shows that these students also had high levels of achievement but declined in performance. These outcomes can be attributed to a sustained emphasis on college and career readiness and continuing access to high quality instruction. By continuing to provide coaching and professional development for teachers and staff, teachers will increase the use of effective instructional strategies designed to support student learning.

ENGLISH LEARNER PROGRESS: English Learners in Pleasanton have made laudable progress moving from a yellow indicator on the Dashboard in Spring 2017 to a blue indicator in Fall 2017.

This shows that while the number of students identified as EL increased, student performance remained very high and showed an increase from the previous year of 3.6%. This increase represents important structures and supports including professional development, focus on Designated and Integrated ELD strategies, the Response to Intervention Model and newly adopted curriculum for ELA/ELD.

COLLEGE AND CAREER: Pleasanton 11th grade students are showing success in College Readiness. The State Indicators reflect that overall 86.4% of our 11th graders are prepared for college and career. According to the California Dashboard many student groups are very well prepared for College and Career, as evidenced for students who are socioeconomically disadvantaged (70%), African American (73.3%), Asian (92.8%), and Filipino (87.5%). Other identified student groups also are well prepared for College and Career, including our English Learners (63.6%), and Hispanic (69.6%). By continuing to support our College and Career activities, including AVID, Naviance, additional counseling support and access to intervention and enrichment, we can assist students in the kinds of learning activities designed to increase their preparation for college and career.

CHRONIC ABSENTEEISM: The overall Chronic Absenteeism Rate for all students in 2016-2017 was 3.7% which is very low. Within this group there are differences between student groups. Disaggregated data show that chronic absenteeism for our African-American students was 9.7%, for American Indian or Alaskan Native it was 12.5%, for Pacific Islanders it was 2.6%, for Hispanic/Latino students it was 5.8%, and students identifying as Two or more Races was 5.2%. By continuing to monitor student attendance and provide multiple parent and student engagement activities at all levels, as well as increase awareness and use of restorative practices, we believe we can continue to decrease chronic absenteeism rates and increase engagement for all students.

SUSPENSION RATE: While the Pleasanton USD Suspension Rate remained low (2.3%) in 2016-2017, it also showed a 1% increase in 2016-2017 which caused the dashboard performance indicator to register as yellow. All stakeholders in the district are engaged in reviewing the data around suspensions as well as current policies and programs to determine next steps needed to reverse this trend.

GRADUATION RATE: The graduation rate for Pleasanton students shows a student performance level of blue, meaning that 97.6% of all Pleasanton students graduate from high school. All student groups within this indicator have a performance level of green or blue indicating a high or very high graduation rate.

BASIC CONDITIONS: Teacher Quality indicators show that 99.3% of our teaching force (813 FTE) have appropriate credentials for the courses they teach. Additionally, we are maintaining our provision of Common Core aligned textbooks for all students at the rate of 100% per the Williams Act. All of our facilities continue to be in good repair or better.

PARENT ENGAGEMENT: The original Local Control Accountability Committee (LCAC) consisted of 15 members, eight with one or more children in our District and one member who was a student. At each meeting, the committee learned about programs associated with LCAP actions and services and gave feedback on the programs that were presented. The LCAC committee was responsible for making final adjustments based on input from all committees, as well as making recommendations to the Local Governing Board. At the regular meetings of the District English Learner Advisory Council, district leaders provided descriptions of PUSD's educational programs. Outcome data and other information was shared with the LCAC and the DELAC. Parents were given the opportunity to provide input regarding planned activities and data about actions within the LCAP. Parent

engagement has increased due to focused outreach and educational opportunities for all parents/guardians. School Smarts was expanded to include approximately 100 families. It was offered in Spanish for parents of EL and RFEF students. All participating parents graduated from the program. School Smarts brought parents together around common interests. Parents attended and participated in seven sessions. During the graduation, parents shared their "Action Plans" consisting of how they will be involved in the school and their child's education.

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

SCHOOL CLIMATE

The results of the 2015-2016 California Healthy Kids Survey show several patterns of behavior for both Elementary and Secondary students.

Elementary (Fifth Grade): In the area of School Engagement and Supports, 73% of students felt connected to school while 57% reported academic motivation. Sixty eight percent experienced caring adult relationships at school and 65% has high expectations for school engagement. Twenty percent engaged in meaningful participation. In the area of School Safety, 90% of fifth graders report that they feel safe at school. Less than forty percent of students report being hit or pushed, having mean rumors spread about them, or having been called bad names. Ten percent report having seen a weapon at school in the past 12 months. In the area of disciplinary environment, 74% of students report that students are well-behaved, while 65% feel that students are treated fairly when they break school rules. Ninety three percent of students feel that they are treated with respect. Finally, 16% report some experience with alcohol or drug use. Secondary (Seventh, Ninth and Eleventh Grade) In the area of School Engagement and Support, results show that students in seventh grade have a higher number of students with positive responses compared to students in high school. Most of the findings show that 7th graders experience higher levels of school engagement and support than juniors in high school. Overall 70% of students feel connected to school, and 46% are academically motivated. Only 1% of 7th graders report themselves as truant, while 5% of juniors are truant. Approximately 46% of secondary students maintain caring adult relationships at school, 60% have high expectations and 23% report meaningful participation. In the area of School Safety and Substance Use, the results show that juniors feel more safe at school (88%) than 7th graders (86%), or freshman (82%). Twenty-eight percent of secondary students report some kind of harassment or bullying. In the area of Mental and Physical Health responses to questions about alcohol and drug use were low for Middle School and Freshman, while 26% of seniors reported alcohol or drug use, 12% reported binge drinking, 13% reported being very drunk or 'high' seven or more times, and 25% reported current cigarette smoking in the past 30 days. Finally secondary students indicated experiencing some chronic sadness or hopelessness within the past twelve months (7th grade = 15%, 9th grade = 19%, 11th grade = 26%), while 15% of freshman and 17% of seniors reported having considered suicide in the past twelve months.

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

When identifying the greatest needs in our district, we find that our students who are receiving Special Education services, who are socioeconomically disadvantaged, Foster/Kinship and/or Homeless continue to face the greatest challenges reflected on the Dashboard. According to the 2016-2017 CAASPP scores students receiving Special Education services and socioeconomically disadvantaged showed low performance (orange) but maintained their level of change in English Language Arts, while homeless students showed low performance (orange) and a decline in their performance. In Math students receiving Special Education services showed low performance (orange) but maintained their level of change. The Suspension Indicator showed that students receiving Special Education services had a very high rate of suspensions (red), while Hispanic Latino, socioeconomically disadvantaged, white and homeless students had a high rate of suspension (orange). Given the data regarding our performance gaps, our commitment to providing services for unduplicated students and students receiving Special Education services is critical to our success. In order to address this performance gap, Pleasanton USD is in the fourth year of a five year grant to implement Positive Behavior Intervention and Support PBIS provides a multi-tiered system of supports for school sites to organize evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior. Goals from the grant include: 1) Enhance school cultures with equal access and treatment for all students 2) Invest in prevention first and then provide multiple tiers of support, increasing in intensity 3) Provide common social-emotional development for all students at the elementary level 4) Reduce office discipline referrals and student suspension/expulsion rates 5) Improve student attendance rates. Included in the grant implementation is the use of Second Step curriculum, a research-based program that seeks to integrate social-emotional learning into the classroom. Teaching social-emotional skills to students has proven to decrease problem behaviors and increases whole-school success by promoting self-regulation, safety, and support. The district recognizes that the law encourages schools to provide alternatives to suspension or expulsion that are age appropriate and designed to address and correct the student’s specific misbehavior. The law also requires that schools first utilize other means of correction prior to suspending a student from school, in most situations. When addressing students who are truant, tardy or otherwise absent from school activities, the district will attempt to provide alternatives to suspension or expulsion be imposed. This means we do not suspend students for missing school, we will work with students and parents to address the underlying reasons for the lack of attendance and develop a plan. The Social Work team has also been working on creating partnerships in the area with other local drug and alcohol resources and provides Online Substance Abuse Education Series for parents and teachers. In particular, PUSD recognizes the gap between all students and students with disabilities, as well as African American students. The District continues to be committed to developing a culture and climate that embraces equity. One example of this is the SEED Initiative which stands for Seeking Educational Equity and Diversity. Members regularly meet to discuss their own racial and cultural identity and the ways in which that impacts their relationships with others in our diverse school community.

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

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

ACADEMICS

English Language Arts:

The Dashboard shows that while overall, students are performing at a very high level and have maintained their performance since last year, several student groups are two or more performance levels below all students. Our students who are homeless, while a small group showed a low status with a significant decline of 48 points in this academic area. We know that while this number of students may remain small these are students who may not return in subsequent years, indicating a need for strong programs and frameworks of academic and socioemotional support and intervention. Students who are socioeconomically disadvantaged also show a low status, but these students are only 6 points below level three while they have maintained their performance since last year. For these students in this academic area, targeted support and intervention would be beneficial and could impact this group's indicator status for next year. Our students with Disabilities also show low performance (orange) in the area of English Language Arts as measured by CAASPP. This group is 32.2 points below the necessary level 3, while maintaining their status from 2017, indicating an increased need for intensive interventions in this area to address these performance gaps.

Mathematics:

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

Suspension:

The Suspension Indicator showed that students receiving Special Education services had a very high rate of suspensions (red) with a high percentage of suspensions (5.7) within the SPED population and a significant increase (3.7%) over the previous year. For African American students, there is a very high percentage (9.4%) of suspensions and a significant increase (5.5%). These show an urgent need for more intensive support for these students as well as an increase in equity focused instruction and professional development.

Chronic Absenteeism:

While the chronic absenteeism indicator does not yet show status and change, it is important to note that several student groups have a significantly higher rate of chronic absenteeism than all students. District wide the chronic absenteeism rate is 3.7% while for African American students the rate is nearly three times that at 9.7%. American Indian/Alaskan Native, while a small population (24), has a chronic absenteeism rate of 12.5%. The services of district social workers, including one who is Spanish speaking will be instrumental in reaching out to these students and families.

College and Career:

Students with disabilities show a medium status in this area, indicating that 45.8% are ready for college and career, while overall 86.4% of Pleasanton students are ready for college and career. Given the trend in all areas of the equity report, it will be important going forward to determine how students with disabilities benefit from actions and services in the LCAP.

Equity Report

Pleasanton Unified - Alameda County

List of all schools in this district

Enrollment: 14,778 Socioeconomically Disadvantaged: 7% English Learners: 9.7% Foster Youth: 0%

Grade Span: P-Adult Charter School: No

Dashboard Release:

Fall 2017

Optional Narrative Summary (Completed by Pleasanton Unified)

Pleasanton Unified School District is an upper middle class, suburban district in eastern Alameda County with 14,877 students grades TK-12. Our vision is for our students to be resourceful, resilient, responsible and engaged world citizens. Our Mission is that our students will make a better world. Students attend one of our nine elementary schools, three middle schools, two large comprehensive high schools or continuation high school program.







Equity Report

Status and Change Report

Detailed Report

Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		11	6
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		8	0
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A
English Language Arts (3-8)		10	3
Mathematics (3-8)		10	1

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

Increased or Improved services

The Local Control Accountability Plan for 2017-2018 addresses the five District Goal areas--College and Career Ready, use of innovative technologies, safe and respectful learning environments, training and support for instructional staff and parent/guardian engagement. This section will highlight several key initiatives with data points and overall strategies for each area.

GOAL 1: PROFICIENT/ADVANCED AND COLLEGE/CAREER READY

In order to prepare students to be college and career ready PUSD has increased opportunities for unduplicated students to attend Summer School. In elementary and middle school, students with

the greatest need were identified and invited for intervention and enrichment classes. In high school, classes focused on credit recovery. Preference was given to students who are English Learners, Socio-Economically Disadvantaged, Homeless and/or Foster/Kinship Youth. Below is data in regards to summer school enrollment.

In addition, to address a specific need for support for English Learners, the LCAP provided for an Instructional Coach to support teachers in delivery of Designated and Integrated ELD. All elementary teachers received professional development during job embedded sessions, while secondary teachers had the opportunity to schedule individual sessions for coaching. The EL Coach also assisted with training for certificated and classified staff in understanding and administering the ELPAC, as well as planning and communicating with parents/guardians programs for English Learners through the District English Learner Advisory Council (DELAC).

The position of Assessment Analyst provided access to much needed district wide data. This role created opportunities for all stakeholders to request and receive information about the impact of the actions and services of the LCAP as it related to their goals. Data requests included: CAASPP, AP, SAT, CELDT, California Healthy Kids Surveys, demographic data, information regarding English Learners, DIBELS, District Literacy Assessment and Common Formative Assessments. In addition, the Assessment Analyst met with teachers in grade level, subject level groups or individually to develop better understanding of the district Educational Intelligence Platform, Illuminate.

GOAL 2: UTILIZING INNOVATIVE TECHNOLOGIES

The PUSD loaner laptop program provided access to laptops and internet services specifically for students with an identified need. When students and families have access to technology they are better equipped to participate in innovative learning that takes place in their classroom and beyond. When that is paired with internet access for students and families they are no longer bound by the time constraints of the school day, but are able to incorporate research as well as both flipped classrooms and blended learning into their academic progress. When this strategy was paired with the hiring of two Instructional Coaches for Technology, the efficacy of this model was increased. The Coaches provide multiple forms of professional development for teachers in ways that they can assist students in accessing the benefits of instructional technology. This strategy levels the field for students who are considered as unduplicated.

GOAL 3: SAFE AND RESPECTED AND CONNECTED

One of the most recognized and successful programs in PUSD, the Mariachi Program targets students who are Socio-Economic Disadvantaged (SED) and/or English Language Learners (ELL), who traditionally do not participate in the band and strings program due to self-exclusion. The program is an after school intervention/enrichment program for students in 2nd through 12th grades that uses a holistic approach to support students and families. The whole child approach is meant to fully support students by creating pathways of opportunity to the many programs already offered in our school district and further bridge achievement and enrichment gaps. In addition to music instruction, the program offers tutoring, enrichment, and counseling. In addition to dinner, families are able to receive counseling support, access to the support of a social worker, tax preparation and child care for events.

The PUSD Youth Development Specialist works specifically with students and families who are identified as Foster or Kinship (students being cared for by family members). She provides critical outreach and support to these families as they navigate their unique circumstances.

GOAL 4: PROFESSIONAL DEVELOPMENT

All certificated and classified staff participated in professional development on three negotiated professional development days during the 2017-2018 school year. These days were focused on creating a deeper understanding of Response to Instruction and Intervention and Essential Standards aligned with California Common Core State Standards. Classified staff were able to

choose among topics that were related to their area of work and interest. Regular school site Collaboration Meetings on Wednesday mornings focused on topics that were relevant to each faculty. Teachers attended PD during the school year regarding ELD, Blended Learning, PBIS, and RTI2. In addition, certificated staff were able to voluntarily participate in staff reform development (SDR) regarding a wide variety of topics as well as the Summer Institute for three days in August and June of this school year.

PUSD implemented their English Language Arts Adoption Curricula, Benchmark Advance and Reading and Writing Units of Study and were provided with appropriate professional development, instructional coaching and support in this effort.

GOAL 5: PARENT/GUARDIAN ENGAGEMENT

Parent Liaisons are a critical component of the Family Engagement model in PUSD. They are uniquely positioned to build strong relationships with families of students who are English Learners, Socio-economically disadvantaged, Homeless, Foster and Kinship youth. Through their efforts, students and families feel welcomed and valued at their school sites and are able to engage in meaningful interactions with school staff, including teachers and administrators. In addition, they provide guidance and support for families navigating school demands and issues and are able to connect them with available resources.

School Smarts has provided opportunities for engagement for approximately 300 family and community members, many of them students with unduplicated status. This program and materials which are provided by California PTA, provided information and opportunities for families to learn about the public school system and ways that they can support their students in becoming College and Career Ready.

Summer School Enrollment Data 2017

K-5 - Elementary - Demographic Data vs reg school year

PUSD K-5 Enrollment by Student Groups	Enrollment (Regular School Year) 2016-2017		Enrollment (Summer School) 2016-2017	
	Count	Percent	Count	Percent
Overall	6216	100.00%	247	100.00%
Male	3234	52.03%	213	61.38%
Female	2982	47.97%	134	38.62%
Am Indian/Alaskan Nat	7	0.11%	1	0.29%
Asian	2614	42.05%	84	24.21%
Black/African Am	64	1.03%	7	2.02%
Filipino	91	1.46%	5	1.44%
Hispanic	667	10.73%	133	38.33%
Multiple	390	6.11%	26	7.49%
Nat Hwain/Othr Pac Islndr	11	0.18%	0	0.00%
White	2382	38.32%	91	26.22%
EL	793	12.76%	145	41.79%
SED	495	7.96%	130	37.46%
SPED	577	9.28%	139	40.06%

6-8 - Middle School - Demographic Data vs reg school year

PUSD 6-8 Enrollment by Student Groups	Enrollment (Regular School Year) 2016-2017		Enrollment (Summer School) 2016-2017	
	Count	Percent	Count	Percent
Overall	3783	100.00%	133	100.00%
Male	1955	51.93%	109	70.32%
Female	1810	48.07%	46	29.68%
Am Indian/Alaskan Nat	2	0.05%	1	0.65%
Asian	1489	39.55%	52	33.55%
Black/African Am	48	1.27%	5	3.23%
Filipino	72	1.91%	4	2.58%
Hispanic	334	8.87%	35	22.58%
Multiple	215	5.71%	7	4.52%
Nat Hwain/Othr Pac Islndr	9	0.24%	0	0.00%
White	1596	42.39%	51	32.90%
EL	175	4.65%	46	29.68%
SED	291	7.73%	40	25.81%
SPED	328	8.71%	41	26.45%

Demographic Data vs reg school year

PUSD 9-12 Enrollment by Student Groups	Enrollment (Regular School Year) 2016-2017		Enrollment (Summer School) 2016-2017	
	Count	Percent	Count	Percent
Overall	4933	100.00%	527	100.00%
Male	2547	51.63%	347	65.84%
Female	2385	48.37%	180	34.16%
Am Indian/Alaskan Nat	15	0.30%	1	0.19%
Asian	1706	34.58%	118	22.39%
Black/African Am	86	1.74%	29	5.50%
Filipino	128	2.59%	19	3.61%
Hispanic	479	9.71%	110	20.87%
Multiple	145	2.94%	23	4.36%
Nat Hwain/Othr Pac Islndr	16	0.32%	1	0.19%
White	2358	47.80%	226	42.88%
EL	154	3.12%	63	11.95%
SED	325	6.59%	90	17.08%
SPED	359	7.28%	87	16.51%

Budget Summary

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

DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

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

AMOUNT

\$161,355,495

\$67,324,188.00

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 District's LCAP captures a majority of the financial and programmatic activities in the General Fund. Over and above that, the District has expenditures funded by sources and in areas that are not in the LCAP, including Title 1 Part A, Title II Teacher Quality, Title III Immigrant Education and Local Grants and Donations.

DESCRIPTION	AMOUNT
-------------	--------

Total Projected LCFF Revenues for LCAP Year	\$128,967,818
---	---------------

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Basic Services: Highly Qualified Teachers

17-18

All teachers will be highly qualified.

Baseline

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

Actual

In 2017-2018 806/814 certificated staff had appropriate credentialing for the subjects which they teach. Of the remainder 6/8 were assigned to Special Education positions.

Metric/Indicator

Implementation of Common Core State Standards for all students

Measures used to implementation of Common Core Standards for all students-staff survey regarding District Wide PD

Expected

17-18

All certificated staff participated in high quality professional development in delivering instruction aligned with Common Core State Standards by attending professional development days in work calendar, paid compensation for attending afterschool PD, or participating in online/virtual opportunities. Metric reflects qualitative feedback ratings of quality professional development

Baseline

All certificated staff had access to high quality professional development in delivering instruction aligned with Common Core State Standards through professional development days in work calendar, paid compensation for attending afterschool PD, or participating in online/virtual opportunities. No baseline data was collected.

Metric/Indicator

California Accountability Dashboard: Graduation Rate/ English Learner Proficiency

17-18

Graduation Rate

2016-2017

97.6% (+.7%)

English Learner Proficiency

91% (+3.7%)

Baseline

Graduation Rate

2015-2016

96.9%

English Learner Proficiency

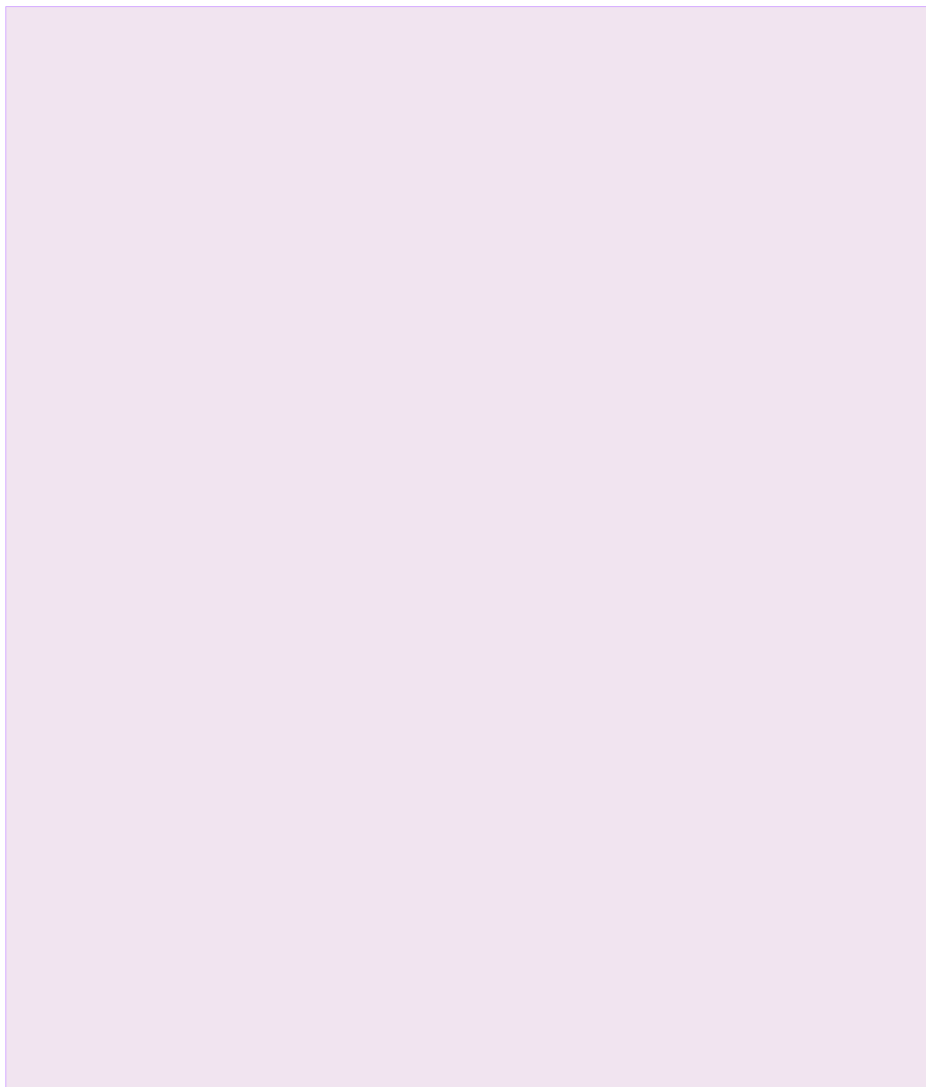
87.3%

Actual

See Subrics												
SHOW ME: SATISFACTION, ENGAGEMENT, RELEVANCE, IMPLEMENTATION INDICATORS												
AVERAGES	PERCENTAGES	GROUP BY: PD EVENT		DURING: 08/24/2017 - 03/23/2018								
	ALL	Blended Learning Academies	K-5 October 6th District PD (AM only)	Grades TK ELA/ELD PD - March '18	Co-Teaching Training	Grades 4/5 ELA/ELD PD - Feb '18	Grades 4/5 ELA/ELD PD	Grades K/1 ELA/ELD PD - Jan '18	Grades TK ELA/ELD PD	6-12 November 1st District PD (AM only)	Grades K/1 ELA/ELD PD	K-5 November 1st District PD (PM only)
DATA COUNT	847	2	23	3	26	38	43	40	4	97	58	47
Implementation Indicators	86.1%	0.0%	69.6%	66.7%	88.5%	94.6%	83.7%	90.0%	75.0%	75.3%	84.5%	76.6%
Satisfaction	88.3%	50.0%	78.3%	66.7%	84.6%	81.6%	81.4%	87.5%	75.0%	92.8%	82.8%	85.1%
Engagement	90.6%	100.0%	91.3%	66.7%	92.3%	89.5%	79.1%	100.0%	100.0%	85.6%	89.7%	93.6%
Relevance	91.8%	50.0%	87.0%	66.7%	88.5%	92.1%	86.0%	100.0%	75.0%	87.6%	91.4%	89.4%

California Accountability Dashboard (please insert)

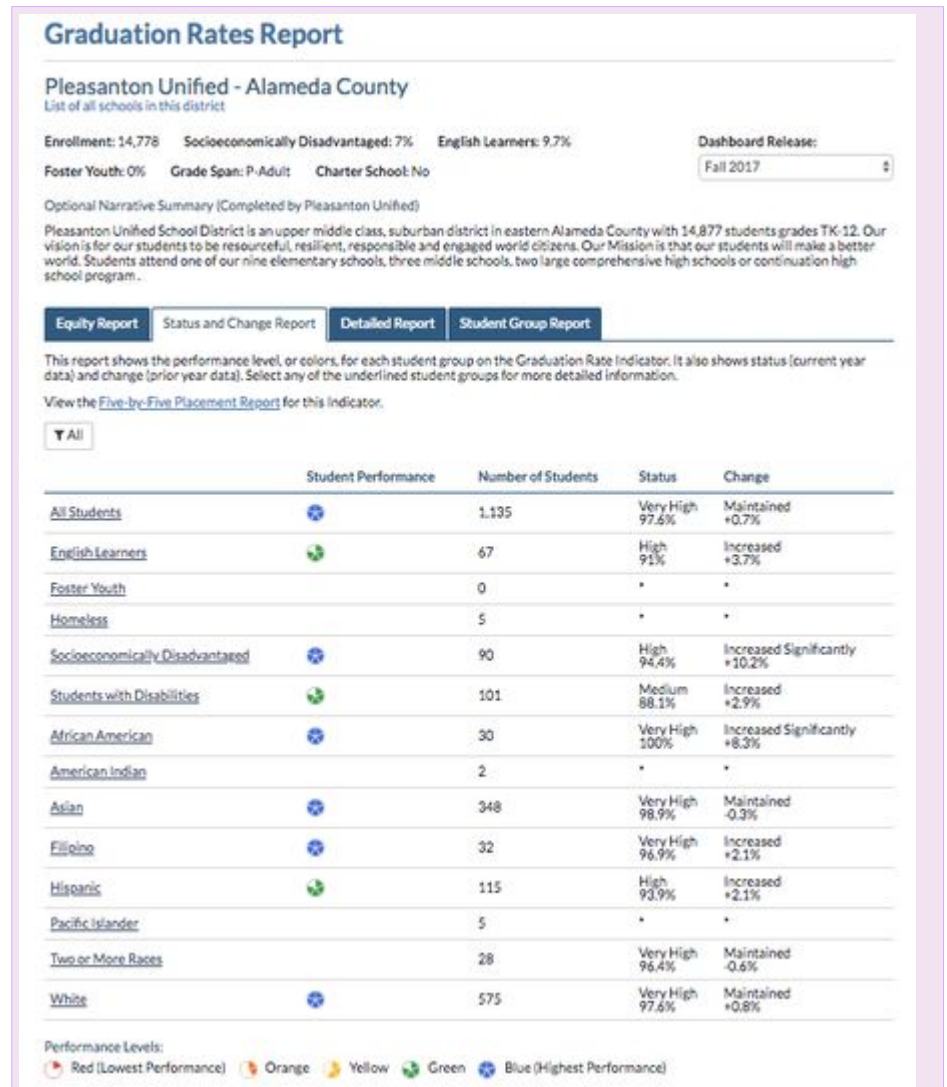
Expected



Metric/Indicator

Pupil Achievement and Engagement, Course Outcomes

Actual



Measurable Academic Outcomes

Expected

17-18

CAASPP ELA

2016-2017

All Students: 80.8% (-.2%)

English Learners: 31.7% (-3.3%)

Socioeconomically Disadvantaged 51% (-1%)

African Americans: 63.2% (+5.2%)

Hispanic: 57.8% (-2.2%)

Distance from '3'

English Learners: 28.7 Points Above

Socioeconomically Disadvantaged: 5.7 points below

Homeless: 33 points below

Students with Disabilities: 32.2 points below

African Americans: 15.5 points above

Hispanic: 13.8 above

Advanced Placement Test Passing Rate

2016-2017

94% (+1.7%)

Baseline

CAASPP ELA

2015-2016

All Students: 79.7%

English Learners: 26%

Socioeconomically Disadvantaged 52%

African Americans: 63.3%

Hispanic: 53.9%

Distance from '3'

English Learners: 31.2 Points Above

Socioeconomically Disadvantaged: 4.8 points below

Homeless: 0 points

Students with Disabilities: 32.7 points below

African Americans: 9.8 points above

Hispanic: 13.6 above

Advanced Placement Test Passing Rate

2015-2016

92.3%

Actual

MEASURE	Baseline Data			Expected Outcomes		
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
CCSS Implementation as measured by:						
ELA Fluency Screener (Grade 3) - meets/exceeds grade	85.3%	88.6%	87.4%	89.4%	91.4%	93.4%
English Learners	64.1%	67.0%	71.8%	73.8%	75.8%	77.8%
Socioeconomically disadvantaged	68.2%	67.7%	59.7%	61.7%	63.7%	65.7%
Homeless	0.3%	0.1%	0.1%	0.3%	0.5%	0.7%
Students with Disabilities	64.6%	61.4%	50.6%	52.6%	54.6%	56.6%
African Americans	57.1%	62.5%	62.5%	64.5%	66.5%	68.5%
Hispanic	70.9%	77.5%	70.3%	72.3%	74.3%	76.3%
CCSS Implementation as measured by:	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
CAASPP ELA - standard met/exceeded (prior Spring)	79.7%	81.0%	80.8%	82.8%	84.8%	86.8%
English Learners	26.0%	35.0%	31.7%	32.7%	34.7%	36.7%
Socioeconomically disadvantaged	45.0%	52.0%	51.0%	53.0%	55.0%	57.0%
Homeless	0.0%	0.1%	0.1%	0.3%	0.5%	0.7%
Students with Disabilities	30.0%	32.0%	31.4%	33.4%	35.4%	37.4%
African Americans	63.3%	58.0%	63.2%	65.2%	67.2%	69.2%
Hispanic	53.9%	60.0%	57.8%	59.8%	61.8%	63.8%
Distance from 'Level 3'	Spring 2017	Fall 2017	Spring 2018*	Fall 2018*	Spring 2019*	
English Learners	31.2 points above	28.7 points above	30.7 points above	32.7 points above	34.7 points above	
Socioeconomically disadvantaged	4.8 points below	5.7 points below	3.7 points below	1.7 points below	0.3 points above	
Homeless	0 points	33 points below	31 points below	29 points below	27 points below	
Students with Disabilities	32.7 points below	32.2 points below	30.2 points below	28.2 points below	26.2 points below	
African Americans	9.8 points above	15.5 points above	17.5 points above	19.5 points above	21.5 points above	
Hispanic	13.6 points above	13.8 points above	15.8 points above	17.8 points above	19.8 points above	
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
Grade C or better in Grade 9 ELA (Semester 1)	96.6%	95.2%	93.3%	95.3%	97.3%	99.3%
English Learners	97.2%	88.1%	88.5%	90.5%	92.5%	94.5%
Socioeconomically disadvantaged	90.0%	84.1%	75.0%	77.0%	79.0%	81.0%
Homeless	0.2%	0.1%	0.0%	0.2%	0.4%	0.6%
Students with Disabilities	91.9%	83.1%	82.5%	84.5%	86.5%	88.5%
African Americans	100.0%	100.0%	52.6%	54.6%	56.6%	58.6%
Hispanic	95.8%	89.4%	80.9%	82.9%	84.9%	86.9%
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
Grade C or better in Grade 9 Algebra I (Semester 1)	95.5%	94.5%	89.5%	91.5%	93.5%	95.5%
English Learners	78.1%	83.3%	64.4%	66.4%	68.4%	70.4%
Socioeconomically disadvantaged	85.3%	81.5%	61.7%	63.7%	65.7%	67.7%
Homeless	0.2%	0.1%	0.0%	0.2%	0.4%	0.6%
Students with Disabilities	85.7%	73.9%	54.7%	56.7%	58.7%	60.7%
African Americans	92.0%	100.0%	58.8%	60.8%	62.8%	64.8%
Hispanic	87.4%	86.4%	68.9%	70.9%	72.9%	74.9%
UC/CSU Eligibility for Admission (prior year-CDE*)	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
(changed from 2 years prior)	63.1%	89.1%	65.9%	67.9%	69.9%	71.9%
	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
Advanced Placement Test Passing Rate (prior year)	93.2%	92.3%	94.0%	96.0%	98.0%	100.0%
EAP Ready for College Rate (prior year-CDE)	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
English Language arts	85.0%	89.0%	87.8%	89.8%	91.8%	92.8%
Mathematics	68.0%	71.0%	72.0%	74.0%	76.0%	78.0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.1: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. PUSD's hiring practices support hiring bilingual staff in all school site offices to better service all parents. Bilingual teachers are hired when proven as the best candidate for the position.</p>	<p>In 2017-2018 eight certificated FTE of the 814 certificated staff were not fully credentialed. Six of the eight were assigned to Special Education positions. The Human Resources department continues to use diverse recruitment as a necessary strategy in hiring new candidates.</p> <p>All seven of the current Parent Liaisons (an LCAP position) are bilingual (Spanish, Korean, Chinese and Farsi) and provide the primary assistance for parents/families speaking a language other than English. Bilingual (BCLAD) Spanish speaking teachers have been placed at the Dual Language Immersion Elementary School-Valley View.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$51,667,948</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Base 53,186,000</p>
		<p>Certificated Benefits 3000-3999: Employee Benefits Base \$8,478,710</p>	<p>Certificated Benefits 3000-3999: Employee Benefits Base 9,573,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.2: Summer School will be offered as an intervention to students who are identified as in need of remediation or additional support. Serving Grades 2-12, including a focus on English Language Development for English</p>	<p>Summer School was offered from June 11- July 17, 2017 for TK-8 as an Intervention Support in RTI while, in 9-12 it was offered as Credit Recovery. In addition, Summer School included Extended School Year for SWD</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$144,326</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Base 179,624</p>

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

and there was a strong focus on ELD for English Learners.

Elementary:

Intervention curriculum from adopted ELA/ELD and Math programs

- Utilized a rotation model to provide targeted intervention to students
- Digital Math and ELA/ELD intervention provided to all students
- Enrichment classes, Art & Physical Education, as part of the rotations for all students
- Positive Behavior Intervention and Support (PBIS) program implemented for all grade levels

Secondary:

- 6-8, intervention curriculum from adopted ELA/ELD and math programs will be utilized.
- 9-12, some credit recovery and grade replacement courses were available through an innovative, blended learning format utilizing an online courses and in person teaching customized to remediate individual educational gaps.
- Students were required to demonstrate competency

Classified Salaries 2000-2999:
Classified Personnel Salaries
Base \$53,589

Certificated & Classified Benefits
3000-3999: Employee Benefits
Base \$23,629

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Title I \$57,968

Certificated Benefits 3000-3999:
Employee Benefits Title I \$9,513

Supplies & Materials 4000-4999:
Books And Supplies Base \$6,000

Supplies & Materials 4000-4999:
Books And Supplies Base
\$11,860

Classified Salaries 2000-2999:
Classified Personnel Salaries
Base 13,273

Certificated & Classified Benefits
3000-3999: Employee Benefits
Base 36,674

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Title I \$56,750

Certificated Benefits 3000-3999:
Employee Benefits Title I \$10,731

Supplies & Materials 4000-4999:
Books And Supplies Base 1500

Supplies & Materials 4000-4999:
Books And Supplies Base 0

in the subject through completion of all assignments and an end of course exam.

Students with Disabilities

- Extended School Year was offered to eligible K-12+ students in special education.
- Students in these classes continued the work toward the targeted goals as indicated in their Individualized Education Plan.

Action 3

Planned Actions/Services

Action 1.3: Early elementary literacy intervention programs such as Sound Partners, which is a phonics based tutoring model, will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach. A focus on determining a diagnostic assessment or assessments that will provide informative student data that supports all 3rd grade students reaching proficiency is a refinement for this year.

Actual Actions/Services

Students in Kindergarten to third grade have been identified as in need of Tier 2 interventions through the Response to Instruction and Intervention model using multiple literacy assessments including DIBELS, District Literacy Assessments (DLA), and Benchmark Assessment System (BAS). These students received intervention support from classified staff in the position of Reading English Learner Support Specialists (RESS). Depending on the student need for support, teachers and RESS worked together to identify the most appropriate intervention program. These programs included, but

Budgeted Expenditures

Supplies & Materials 4000-4999:
Books And Supplies Base \$5,000

Estimated Actual Expenditures

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

were not limited to: Explode the Code, Words their Way, Reading A-Z, SIPPS, Making Words and Story Works. Individual student progress was measured every six weeks with appropriate assessments linked to the identified program. Student success in Early Literacy is reflected in the DLA Assessments shown in the measurable outcomes.

In order to meet diverse student needs, multiple programs were offered as interventions, while fidelity to diagnostic assessments was increased.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.4: Provide additional resources for site libraries. Increasing greater access to materials and content, particularly high-interest non-fiction to support CCSS. Include providing access to online resources. A focus this year will be on cultural diversity, alignment to the new ELA/ELD adoption and 21st century multi-media opportunities to further support college and career readiness.</p> <p>A Media Center Library Technician will provide additional access to the media center at Village so that students have extended access to the Internet for research, leveled</p>	<p>Each school site received additional funding dependent upon their level (elementary, secondary) and size. The amounts ranged from \$2010 to \$8040 for a total of \$61,305 for all schools. This funding was used to supplement school libraries with a focus on non-fiction literature to support shifts in learning based on Common Core State Standards and Next Generation Science Standards.</p> <p>In addition, the library media tech position for Village High School, the continuation school for Pleasanton USD students, was filled. This position allows extended access to the library for</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$24,457</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$10,406</p> <p>Supplies & Materials 4000-4999: Books And Supplies Base</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental 0</p> <p>Supplies & Materials 4000-4999: Books And Supplies Base \$69,374</p>

content aligned expository text and to provide a safe space for students to collaborate on projects.

one of our most vulnerable population of students and is intended to contribute to increasing the college and career outcomes of students from Village High School. It will be useful to compare CAASPP data for VHS from 16-17 and 17-18 to measure impact of this expenditure on student academic progress. In addition, it will be important to measure if students are using the non-fiction literature that was purchased with this funding.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.5: Before and After School, evening tutoring and homework support will be provided to support student learning at all levels. Tutoring services will be provided through hourly services of credentialed teachers, classified instructional staff and peer tutors, including supplies and materials as needed. To provide access to a broader course of study, VAPA and extracurricular sessions will be offered. ELD will remain a focus to accelerate language acquisition. A more detailed description of the collaborative programs will be presented during the year to support stronger communication with parents/guardians and staff as requested by the Listening Campaign.	<p>BEFORE AND AFTER SCHOOL Available at 15 Schools Extensive outreach efforts were made to unduplicated students. Approximately 750 students grades K-12 were served Teen tutors were working in elementary schools as support Digital based skills practice for Math was offered</p> <p>ELEMENTARY Students were enrolled at every school site Students were tracked in Student Information System Teachers recommended unduplicated students based on academic needs. Teachers were provided with access to Mindplay for ELA and</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$94,504</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$15,200</p> <p>Certificated & Classified Benefits 3000-3999: Employee Benefits Supplemental \$31,846</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental Carryover</p> <p>Ascend Math License 4000-4999: Books And Supplies Supplemental</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$90,000</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 35,000</p> <p>Certificated & Classified Benefits 3000-3999: Employee Benefits Supplemental 16,929</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental Carryover 2,500</p> <p>Ascend Math License 5000-5999: Services And Other Operating Expenditures Supplemental 14,400</p>

Ascend Math for Mathematics intervention
Students were offered homework help by teachers and peer tutors

MIDDLE SCHOOL
Students were recommended based on unduplicated status and academic performance.
Tutors focused on Mathematics, homework help and general AVID skills instruction.
Attendance was monitored
Students received snacks daily
A-G progress monitoring and course selection assistance was available.

HIGH SCHOOL
Each High School had Extended Day Program at least three days per week.
Students were recommended based on unduplicated status and academic performance.
Tutors focused on Mathematics, homework help and AVID skills instruction.
Students received snacks daily
Attendance was found to be challenging for students. Students who were able to attend regularly reported that their grades increased.

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 1.6: The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresses district-wide, opportunities to close the achievement gap and/or provides access to courses not available during the school year due to scheduling conflict for Unduplicated and underserved students.

Programs and councils such as SEED & SIAC are supervised by this position. The focus for this work is to provide learning environments that foster positive connections and ensure a cultural climate that promotes passionate learners and educators as stated in the District's Strategic Plan.

This position supports the District's Strategic Plan in the area of Learning Environment & Personal Growth by overseeing professional development for diversity, student leadership and the parent liaisons. This position manages supplies, conferences and trainings

This is the third year that the Extended Day Coordinator position has been in place. The Extended Day Coordinator oversees multiple actions and services that are implemented through the LCAP.

Summer School
Credit Recovery
College Boot Camp
Elementary Intervention and Enrichment

Before and After School programs
Tutoring for Students
Mariachi Program
Counseling Services

Parent Liaisons
Access to Technology
Support for Unduplicated Students
Outreach to families

College and Career Naviance.

The Extended Day Coordinator also coordinated and supported the district efforts to provide professional development in the area of equity, student leadership and Parent Liaisons. She monitored the implementation of the listed programs and collected impact data, including attendance at the Before and After School Programs, Summer School and parent engagement events. She worked closely with school site administration and staff to coordinate program quality and delivery to parents and students.

Certificated Salary 1000-1999:
Certificated Personnel Salaries Supplemental \$130,692

Certificated Benefits 3000-3999:
Employee Benefits Supplemental \$25,198

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

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental \$131,383

Certificated Benefits 3000-3999:
Employee Benefits Supplemental \$24,207

Supplies 4000-4999: Books And Supplies Supplemental \$1,500

associated to the areas supervised.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.7: Underserved students will be monitored by counselors and provided access and success in high level courses with a focus on A-G completion for high school students. This action has been extended to also include a Part-time AVID Lead Teacher to support underserved students by providing professional development site-wide.</p> <p>A systematic monitoring protocol that will focus on addressing the differing needs within the Unduplicated student population will be developed. LCAP carryover funds will be used to support providing staff development around the unique needs of Unduplicated students and to develop the monitoring protocol. The systematic monitoring protocol will utilize data that indicates interventions are warranted such as; D & F lists, benchmark assessment scores, chronic absenteeism, etc. on a regular basis.</p> <p>AVID Training and time for collaboration will be needed to further develop this program.</p>	<p>The comprehensive high school program received a 1.0 FTE additional counseling to increase support for students who are unduplicated in order to increase their completion of courses that qualify for A-G requirements at each high school.</p> <p>The impact of these actions and services is reflected in the College and Career Ready Dashboard Report and the EAP Ready for College Report shown above.</p> <p>Secondary Certificated staff received ongoing professional development about AVID theory and implementation of the WICOR strategies that are used in AVID classrooms.</p>	<p>Certificated Salaries (.32) 1000-1999: Certificated Personnel Salaries Supplemental \$19,995</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$3,383</p> <p>AVID Training 5800: Professional/Consulting Services And Operating Expenditures Base \$61,305</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental 20,594</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental 3,707</p> <p>AVID Training 5800: Professional/Consulting Services And Operating Expenditures Base 35190</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.8: Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed.</p> <p>Community input from our Listening Campaigns asked to increase motivation and expectations, as well as the needs assessment disclosed the need to provide explicit lesson design planning around Integrated English Language Development (ELD) Standards. A restructuring of the EL Coach position will better provide clear understanding of instructional expectations and refine instruction for the needs of English Learners by language levels. The position will provide a more collaborative instructional modeling approach both in the classroom and as staff development support. Clarifying the focus of this position in this way better aligns to the specific needs for our district. Clear instructional routines up and beyond that of standard lesson design and addressing specific content by language levels as we</p>	<p>The English Learner Instructional Coach worked with administrators and teachers throughout the Pleasanton Unified School district. She maintained a schedule that offered opportunities for teachers to reach out and ask for assistance with strategies for English Learners in their own classroom. The Coach worked with individual teachers on an invitation only basis. She observed in classrooms, attended subject level and grade level meetings and offered coaching assistance by suggesting EL strategies that focus on integrated English Language Development lessons for English Learners.</p> <p>In addition, she assisted with planning and attended DELAC meetings during the school year. In 2017-2018 she provided Job Embedded training for all elementary teachers in grades TK-five which targeted learning strategies for the delivery of Designated and Integrated ELD. She provided regular updates to elementary teachers with an EL Tip Jar which has many resources for teachers to use in their planning of daily instruction.</p>	<p>Certificated Salaries 0001-0999: Unrestricted: Locally Defined Title II \$18,933</p> <p>Benefits 3000-3999: Employee Benefits Title II \$3,106</p> <p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Title III \$56,786</p> <p>Benefits 3000-3999: Employee Benefits Title III \$9,318</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Title II 20.286</p> <p>Certificated Benefits 3000-3999: Employee Benefits Title II 3.651</p> <p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Title III 51,477</p> <p>Certificated Benefits 3000-3999: Employee Benefits Title III 9,265</p>

implement ELD across the curriculum. (EL Coach, Title III Plan alignment)

The position will now act as the catalyst of two-way communication as the lead for the District's EL Committee & the parent District English Learner Advisory Committee (DELAC), as well as the site's EL Liaisons that provide monitoring and support for all English Learners by site, at the site.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.9: Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success.</p> <p>The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Refining the Assessment Accountability System to determine which data points are the BEST indicators to collect (research proven indicators which will include those required by the state), how often to collect the</p>	<p>The Assessment Analyst worked diligently to provide all data information needs across the district. He supported the ongoing implementation of Illuminate Educational Intelligence platform as a new technology resource in the district. He monitored the usage of Illuminate by all teachers, and made ongoing corrections to benchmark tests that were rolled over from Illuminate. He provided support for administrators and teachers by giving PD at school sites for large and small groups as well as individual training. He managed the multiple types of state assessments including, CAASPP, CHSPE, AP Testing, Physical Fitness testing, CELDT, ELPAC and surveys such as</p>	<p>Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$68,550</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$30,375</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 71,470</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental 16,355</p>

data, as well as continuing to provide the data by sub-groups for analysis of major goals. All data presented will be by sub-group so that an analysis of the data can be made to determine that ALL students are being served within all programs.

California Healthy Kids Survey, In these testing windows, he uploaded rosters, provided roles, created passwords and assisted with training for each of these assessments. He provided data information for multiple presentations for teachers, principals and district office administrators. He provided data in multiple forms for each stakeholder according to student groups including as defined by LCAP.

He assisted in presenting administration training for ELPAC, CAASPP, and California Fitness Testing. In addition, he has taken on additional duties to support Initial CELDT Testing in the final year of administration. He led regular meetings of the Illuminate Experts who then returned to their sites to share information regarding the use and support of Illuminate at their school sites.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.10: College Boot Camp Academy helps make certain that Unduplicated students & their parents receive guidance leading to greater opportunities and preparation for college admission by attending the summer College Boot Camp.	This year, the College Boot Camp funding was used to provide transportation for high school students who fall into the designated unduplicated groups to take trips to various colleges as they prepare to write their college applications. In this way, they are able to have the experience of	Materials & Supplies 4000-4999: Books And Supplies Supplemental \$1,500	Materials & Supplies 4000-4999: Books And Supplies Supplemental \$704
		Services - Bus 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,500	Services - Bus 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7051

being on a college campus which they can take into consideration as they plan their college career. The Extended Day Coordinator will continue to include College Boot Camp in the planning of the Summer School program for the summer of 2018.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1.11: Providing additional hours for the College and Career Education Specialists they will:</p> <p>a. Continue to provide access to the Naviance program</p> <p>b. Guide families through how to complete the FAFSA</p> <p>c. Focus on recruiting and supporting Unduplicated students in successfully taking the EAP</p> <p>d. Build 8th grade confidence in taking the SAT by guiding students in ways that promote their success and confidence. Consider providing scholarships and incentive for our Unduplicated students as needed.</p> <p>e. Focus on increasing the number of 8th graders taking the SAT and in improving 8th grade success on the SAT</p> <p>Sub-group data will be analyzed determine this Actions progress for the intended subgroup of Unduplicated students. Setting defined goals for course decisions during the school year and for the future will define college and</p>	<p>In 2017-2018 the College and Career Education Specialist position was for 1 FTE that provided two .5 specialist, one for each comprehensive high school. During this school year, they provided two types of services:</p> <p>1.Supported the activities of the College Boot Camp by arranging transportation for LCAP identified students (if needed) to the annual Tri-Valley College fair and other college site visits.</p> <p>2.Worked with Middle College program to support college readiness.</p> <p>They also provided the following services in conjunction with Tri-Valley ROP:</p> <p>Liaison between HS and ROP office</p> <p>Liaison between HS & other schools that HS students travel to and from.</p> <p>Report HS travelers' attendance in ROP Courses</p> <p>Input HS travelers' grades for ROP courses</p>	<p>Consultant/professional services (Hired through TVROP): 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$68,690</p> <p>Scholarships to take the SAT 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Consultant/professional services (Hired through TVROP): 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$55,619</p> <p>Scholarships to take the SAT 5000-5999: Services And Other Operating Expenditures Supplemental \$0.00</p>

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

Coordinate support team to assist ROP student in need
Co-ordinate the Tri Valley College & Career Fair
Coordinate the ROP on-campus inventory
Attend ROP inservices

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.

To maintain momentum in the implementation of our current initiatives, we performed all of the actions in our plan, with some modifications. Based on implementation data, we were effective in actions and services for unduplicated students in Elementary, Secondary and Extended Day programs. The role of Assessment Analyst included new areas such as ELPAC this year.

At the Elementary Level, intervention programs occurred at all elementary sites, although not all sites had the program Sound Partners, Tier 2 of RTI2 Intervention Program delivery occurred through the RESS trained by the RTI Coach. Every school received an allocation to be directed toward library resources and materials. The English Learner Instructional Coach worked with teachers at the elementary level to support the use of ELD strategies by secondary teachers. Teachers contacted the EL Coach to schedule one or more sessions of support.

At the Secondary Level, AVID strategies were promoted through the services of an AVID Coordinator and multiple tutors. These strategies were also the focus of PD for administrators in order to increase their use throughout secondary schools. The English Learner Instructional Coach worked with teachers at the secondary level to support the use of ELD strategies by secondary teachers. Teachers contacted the EL Coach to schedule one or more sessions of support.

Extended Day Programs were implemented and supervised by the Extended Day Coordinator who provided direction for multiple programs that benefitted students at all levels. These included Summer School for identified students at all grade levels with intervention and enrichment for elementary and middle school as well as a credit recovery program for high school. Before and After School programs that provided intervention tutoring and VAPA as enrichment were offered for identified and interested students. The role of Assessment Analyst provided expanded services beyond the anticipated work of using Illuminate to develop data interpretations. This work has included multiple presentations of data in a wide variety of areas including demographic, English Learner levels and applications, many forms of state and local assessment data in both intervention and enrichment of academic programs.

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

Based on the academic measures shown below, our data shows progress towards meeting our goal of students who are College and Career Ready. Common Core State Standards implementation as measured by DLA Fluency Screener for grade 3 shows an overall decrease for students overall with increases for English Learners and a significant decrease for Hispanic/Latino students. Our CAASPP for ELA show that overall students maintained a high level of success, while there is a significant gap with English Learners of 49%, African American students of 17.6% and Hispanic/Latino of 23%. In Math, students who took Algebra by Grade 9 showed similar gaps between student groups, with English Learners 5% behind all students, and Hispanic students 13% behind all students. The percentages for African American students are statistically unreliable given the small number of students within that category. Small changes are observed in pass rate for AP tests, and EAP Ready for College Rate. All teachers participated in multiple forms of professional learning communities and professional development through district wide PD days, job embedded PD, voluntary attendance with pay opportunities such as in person or online training, as well as access to multiple conference and workshop opportunities. All administrators participated in monthly PD focused on Instructional Strategies and models.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In reviewing the differences between budgeted and estimated actuals (note: "estimated actuals" are derived from the revised budget, which is the current adjusted budget of record for each line item. Estimated actuals shall be used as the basis of these updates, as these amounts are based on the District's actual activities as reported in the general ledger.

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.

Metrics for this goal were adjusted to match the 36 measurable metrics as identified by LCFF in order to be able to measure progress towards meeting this goal. Moving forward, metrics will be chosen by their alignment to recommended metrics and district goals. Moving forward, the district has made changes to the model for RTI2 for 2018-2019. In place of Instructional Coaches, each school will have an Intervention Specialist assigned. Elementary schools will have a full time Intervention Specialist, while Secondary will have a part time Intervention Specialist. In addition, Integration Specialists for Technology will be included in this model. These specialist position will be funded partially by LCAP and will be included in Goal 1 moving forward. Intervention Specialists will be expected to promote and support the delivery of Designated and Integrated ELD and provide direct student services and intervention for at least 60% of their time.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

2: We will optimize student learning by utilizing innovative technologies.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Student Achievement/CCSS Implementation 17-18 DLA Fluency Screener (Grade 3) All Students 87.5% English Learners . 71.8% Socioeconomically Disadvantaged 59.7% Homeless .1% Students with Disabilities 50.6% African American 62.5% Hispanic 70.9%</div>	<div>Metrics for Measurable Outcomes</div>

Expected

Baseline

2016-2017

DLA Fluency Screener (Grade 3)

All Students 88.6%

English Learners 67%

Socioeconomically Disadvantaged .1%

Homeless .0%

Students with Disabilities 61.4%

African American 62.5%

Hispanic 77.5%

Metric/Indicator

Student Achievement/Graduation Rates Report

Actual

MEASURE	Baseline Data			Expected Outcomes		
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
CCSS Implementation as measured by:						
DLA Fluency Screener (Grade 3) - meets/exceeds grade	85.3%	88.6%	87.4%	89.4%	91.4%	93.4%
English Learners	64.1%	67.0%	71.8%	73.8%	75.8%	77.8%
Socioeconomically disadvantaged	68.2%	67.7%	59.7%	61.7%	63.7%	65.7%
Homeless	0.3%	0.1%	0.1%	0.3%	0.5%	0.7%
Students with Disabilities	64.6%	61.4%	50.6%	52.6%	54.6%	56.6%
African Americans	57.1%	62.5%	62.5%	64.5%	66.5%	68.5%
Hispanic	70.9%	77.5%	70.3%	72.3%	74.3%	76.3%
CCSS Implementation as measured by:						
CAASPP ELA - standard met/exceeded (prior Spring)	79.7%	81.0%	80.8%	82.8%	84.8%	86.8%
English Learners	26.0%	35.0%	31.7%	32.7%	34.7%	36.7%
Socioeconomically disadvantaged	45.0%	52.0%	51.0%	53.0%	55.0%	57.0%
Homeless	0.0%	0.1%	0.1%	0.3%	0.5%	0.7%
Students with Disabilities	30.0%	32.0%	31.4%	33.4%	35.4%	37.4%
African Americans	63.3%	58.0%	63.7%	65.7%	67.7%	69.7%
Hispanic	53.9%	60.0%	57.8%	59.8%	61.8%	63.8%
Distance from 'Level 3'	Spring 2017	Fall 2017	Spring 2018*	Fall 2018*	Spring 2019*	
English Learners	31.2 points above	28.7 points above	30.7 points above	32.7 points above	34.7 points above	
Socioeconomically disadvantaged	4.8 points below	5.7 points below	3.7 points below	1.7 points below	0.3 points above	
Homeless	0 points	33 points below	31 points below	29 points below	27 points below	
Students with Disabilities	32.7 points below	32.2 points below	30.2 points below	28.2 points below	26.2 points below	
African Americans	9.8 points above	15.5 points above	17.5 points above	19.5 points above	21.5 points above	
Hispanic	13.6 points above	13.8 points above	15.8 points above	17.8 points above	19.8 points above	
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
Grade C or better in Grade 9 ELA (Semester 1)	96.6%	95.2%	93.3%	95.3%	97.3%	99.3%
English Learners	97.2%	88.1%	88.5%	90.5%	92.5%	94.5%
Socioeconomically disadvantaged	90.0%	84.1%	75.0%	77.0%	79.0%	81.0%
Homeless	0.2%	0.1%	0.0%	0.2%	0.4%	0.6%
Students with Disabilities	91.9%	83.1%	82.5%	84.5%	86.5%	88.5%
African Americans	100.0%	100.0%	52.6%	54.6%	56.6%	58.6%
Hispanic	95.8%	89.4%	80.9%	82.9%	84.9%	86.9%
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
Grade C or better in Grade 9 Algebra I (Semester 1)	95.5%	94.5%	89.5%	91.5%	93.5%	95.5%
English Learners	78.1%	83.3%	64.4%	66.4%	68.4%	70.4%
Socioeconomically disadvantaged	85.3%	81.5%	61.7%	63.7%	65.7%	67.7%
Homeless	0.2%	0.1%	0.0%	0.2%	0.4%	0.6%
Students with Disabilities	85.7%	73.9%	54.7%	56.7%	58.7%	60.7%
African Americans	92.0%	100.0%	58.8%	60.8%	62.8%	64.8%
Hispanic	87.4%	86.4%	68.9%	70.9%	72.9%	74.9%
UC/CSU Eligibility for Admission (prior year-CDE*) (changed from 2 years prior)	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
	63.1%	89.1%	65.9%	67.9%	69.9%	71.9%
	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
Advanced Placement Test Passing Rate (prior year)	93.2%	92.3%	94.0%	96.0%	98.0%	100.0%
EAP Ready for College Rate (prior year-CDE)	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
English language arts	85.0%	89.0%	87.8%	89.8%	91.8%	92.8%
Mathematics	68.0%	71.0%	72.0%	74.0%	76.0%	78.0%

California Accountability Dashboard

Expected

17-18

2016-2017:

All students: 97.6%

English Learner 91%

Socio Economically Disadvantaged 94.4%

Students With Disabilities: 88.1%

Baseline

2015-2016:

All students: 96.6%

English Learner 87.3%

Socio Economically Disadvantaged 84.2%

Students With Disabilities: 85%

Metric/Indicator

Common Core State Standards Implementation

Actual

Graduation Rates Report

Pleasanton Unified - Alameda County

List of all schools in this district

Enrollment: 14,778 Socioeconomically Disadvantaged: 7% English Learners: 9.7%

Dashboard Release:

Foster Youth: 0% Grade Span: P-Adult Charter School: No

Fall 2017

Optional Narrative Summary (Completed by Pleasanton Unified)

Pleasanton Unified School District is an upper middle class, suburban district in eastern Alameda County with 14,877 students grades TK-12. Our vision is for our students to be resourceful, resilient, responsible and engaged world citizens. Our Mission is that our students will make a better world. Students attend one of our nine elementary schools, three middle schools, two large comprehensive high schools or continuation high school program.

Equity Report

Status and Change Report

Detailed Report

Student Group Report

This report shows the performance level, or colors, for each student group on the Graduation Rate Indicator. It also shows status (current year data) and change (prior year data). Select any of the underlined student groups for more detailed information.

View the [Five-by-Five Placement Report](#) for this indicator.

▼ All

	Student Performance	Number of Students	Status	Change
All Students		1,135	Very High 97.6%	Maintained +0.7%
English Learners		67	High 91%	Increased +3.7%
Foster Youth		0	*	*
Homeless		5	*	*
Socioeconomically Disadvantaged		90	High 94.4%	Increased Significantly +10.2%
Students with Disabilities		101	Medium 88.1%	Increased +2.9%
African American		30	Very High 100%	Increased Significantly +8.3%
American Indian		2	*	*
Asian		348	Very High 98.9%	Maintained -0.3%
Filipino		32	Very High 96.9%	Increased +2.1%
Hispanic		115	High 93.9%	Increased +2.1%
Pacific Islander		5	*	*
Two or More Races		28	Very High 96.4%	Maintained -0.6%
White		575	Very High 97.6%	Maintained +0.8%

Performance Levels:

 Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)

Expected

17-18

Based on surveys regarding Elements of Quality PD teachers reported 2017-2018

Satisfaction with Professional Development: 88.3%

Engagement: 90.6%

Relevance: 91.8%

Baseline

Not available

Metric/Indicator

Student Engagement: California Accountability Dashboard-Suspension Rate

17-18

Suspension Rate

2016-2017

All Students: 2.3% (+1%)

English Learners: 1.4% (+.4)

Socio Economically Disadvantaged: 5.7% (+1.6%)

Students with Disabilities: 7.5% (+3.7%)

Baseline

Suspension Rate

2015-2016

All Students: 1.3%

English Learners: 1%

Socio Economically Disadvantaged: 4.1%

Students with Disabilities: 3.8%

Actual

Elements of Quality PD

See Rubric

SHOW ME

SATISFACTION, ENGAGEMENT, RELEVANCE, IMPLEMENTATION INDICATORS

FILTER

AVERAGE

PERCENTAGES

GROUP BY

PD EVENT

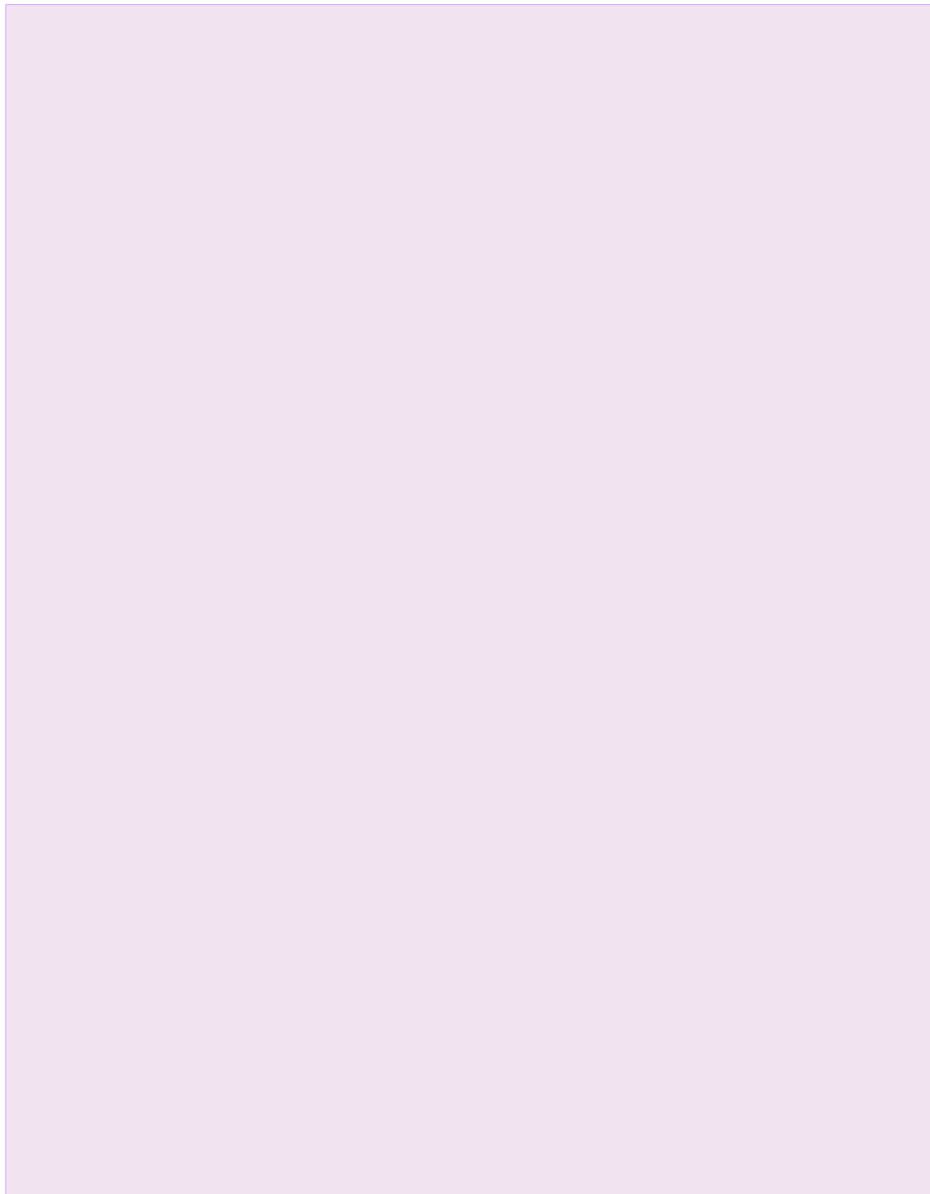
DURING

08/24/2017 - 03/23/2018

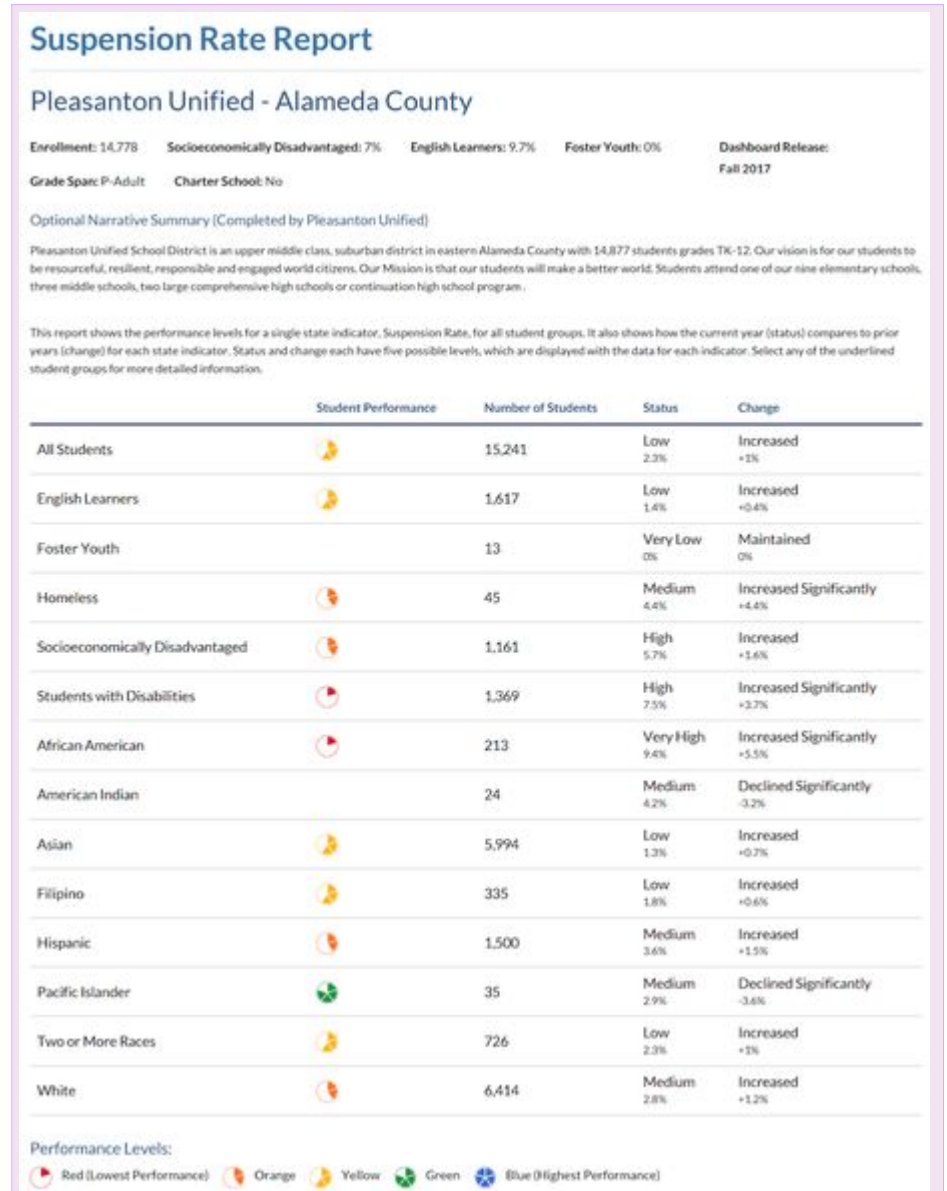
	All	Blended Learning Academies	K-5 October 6th District PD (AM only)	Grades TK ELA/ELD PD - March '18	Co-Teaching Training	Grades 4/5 ELA/ELD PD - Feb '18	Grades 4/5 ELA/ELD PD	Grades K/1 ELA/ELD PD - Jan '18	Grades TK ELA/ELD PD	6-12 November 1st District PD (AM only)	Grades K/1 ELA/ELD PD	K-5 November 1st District PD (PM only)
DATA COUNT	847	2	23	9	26	38	43	40	4	97	58	47
Implementation Indicators	86.1%	0.0%	69.6%	66.7%	88.5%	94.6%	83.7%	90.0%	75.0%	75.3%	84.5%	76.6%
Satisfaction	88.3%	50.0%	78.3%	66.7%	84.6%	81.6%	81.4%	87.5%	75.0%	92.8%	82.8%	85.1%
Engagement	90.6%	100.0%	91.3%	66.7%	92.3%	89.5%	79.1%	100.0%	100.0%	85.6%	89.7%	93.6%
Relevance	91.8%	50.0%	87.0%	66.7%	88.5%	92.1%	86.0%	100.0%	75.0%	87.6%	91.4%	89.4%

California Accountability Dashboard-Suspension Rate

Expected



Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.1: Technology Instructional Content Coaches will provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction. Providing integrated technology not only provides access to innovative learning, it also motivates students to be more engaged in their own learning and encourages attendance in class. Our goal is to systematically incorporate the reflective rubric for combining technology standards and instructional best practices. Utilizing the rubric to reflect on lessons developed during collaborative data analysis sessions will continue to support further implementation of the District's Technology Plan. Supplies and material will be provided as funding permits. Light refreshments may be offered.</p>	<p>Using funding from the California Career Pathways Trust, PUSD employed two Technology Instructional Content Coaches who worked with teachers at TK-8, and 6-12 to provide multiple levels of support for teachers in implementing innovative technologies at all school sites and at the district level. Through their collective efforts to reach teachers at the individual, grade, site and district level we can be reasonably assured that their work had an impact on every teacher in our district.</p> <p>Throughout the year they offered workshops on topics which included, but are not limited to the following: Google Apps HyperDocs- Digital Lesson Planning Workflow/Organization Web Tool Integration Chromebooks iPads Digital/Media Literacy Digital Portfolios How to integrate mobile devices</p> <p>These professional development/coaching opportunities were provided in the following ways: Weekly Wednesday morning collaboration sessions (school-</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$194,676</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust</p>
		<p>Certificated Benefits 3000-3999: Employee Benefits California Career Pathways Trust \$31,946</p>	<p>Certificated Benefits 3000-3999: Employee Benefits California Career Pathways Trust</p>

wide and mini workshop sessions provided teachers with varied levels of trainings)
 Blended Learning Academies have taken place with instructional coaches and staff.
 Monthly Faculty Meeting trainings
 Conferences (ie.: Google Summits, Google Institutes, International Society for Technology in Education, and CUE)
 Staff Development Reform (SDR) is an opportunity teachers may design and teach, or attend a training session after school.
 Release time for teachers was provided for peer observations, planning and co-teaching of lessons.
 District Instructional coaches provided support with helping our teachers utilize and perfect the use of proven, research-based instructional strategies.
 PUSD Summer Institute for teachers
 Annual Staff Development
 PUSD Lead Support Services
 Specialist provides Tech2U sessions

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.2: Illuminate, our new data system will be utilized to allow for data collection and analysis of results, including revisions and creation of Benchmark tests for	During the first year of the transition from OARS to Illuminate there have been significant wins and significant challenges.	Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000	Operating Expense (License) 5800: Professional/Consulting Services And Operating Expenditures Base \$81,108

grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting our plans to gather the student data that we monitor and use to revise instructional plans will need to be aligned with the state matrix once it is released. The data will be monitored in our LCAP and Single Plans for Student Achievement.

By analyzing data throughout the year we will provide opportunities to adjust for student needs early and often. Catching the lack of progress early is key in preventing long term intervention needs and avoiding the stunting of motivation in students.

Determining which assessments and performance tasks best provide the FORMATIVE information needed to project student success in summative accomplishments (i.e. state assessments, college and career predictors, graduation, etc.) early is needed. Our assessment system needs to support our teachers so that they have the information early enough to capitalize on staff expertise by addressing instructional needs for students who have not reached a proficient understanding of a concept during the instructional sequence, not after it has ended. Making the information available and using it in a systematic cycle of inquiry model, allows for the necessary adjustments to instruction or

Goals for the implementation year that have been achieved:

Users are able to login, have the right roles assigned to their account and navigate the basic features of Illuminate:

Users are able to view, locate and use student assessment data including the Student Profile, SBAC reports, CELDT, local assessment reporting options
Elementary teachers entered District Literacy Assessment (DLA) scores into Illuminate and analyze their results to inform their instruction and interventions
Teachers were able to manage Student Portal Access & Assessments (Online Testing)
Feedback from the Illuminate Survey indicated that overall teachers found the first year of using Illuminate to be challenging. Teachers reported that they received little or no training in how to use the software in the various possible tasks.

The following Publisher Assessments have been loaded and are available for teachers to administer online:

Eureka Math
College Board AP Practice
Go Math! Grade 7-8
Engage NY Math
College Board PSAT & SAT Practice Tests
HMH Go Math
Benchmark Education
McGraw-Hill StudySync
Benchmark Education Adelante

development of early interventions.
An early indicator of student success is to provide frequent feedback on student progress.

Some teachers created student groups
Principals used multiple forms of data to lead teacher data talks three times each year
Elementary Teachers were able to input marks in the TK-5 Report Card
Some Teachers were introduced to formative assessments (On the Fly, Manual/Hybrid, Inspect)

In order to further promote the use of the Illuminate Educational Intelligence platform the Assessment Department sent a team of nine staff members to the 2018 Illuminate Education User Conference with the intention of deepening our practice and sharing important learning with colleagues.

In addition, the following Usage Statistics can be reported:
Total Users: 923
Users logged in: 442
Students who logged in: 724
Assessments given: 3,400
Student assessments taken: 59,200
Student assessment responses: 1,100,000
Custom reports created: 1,200

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2.3: Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade level/subject area analysis meetings. Consideration to increase Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.

The role of Illuminate Expert was intended to provide support at each school site in the initial implementation year of Illuminate Educational Intelligence Platform. Experts were staff members who volunteer to attend training as part of a trainer of trainers model. In addition, they provided PD at their own school sites on topics that are of interest to their colleagues. In addition, they were available to assist with troubleshooting issues that may arise at their own school sites. Seven out of nine elementary schools had two Experts at their site in 2017-2018. Two of the three Middle Schools had four experts, one had two experts. One comprehensive High School had two experts, while the other had a total of six (in subject areas: World Languages, SPED, Math, ELA, Counseling and Social Studies).

- Illuminate Experts attended four after school Expert Meetings covering topics including:
- logging in to Illuminate
 - accessing pre-built reports
 - data entry for assessments
 - report card data entry
 - manual and hybrid assessments
 - updates to Illuminate

Illuminate Experts received hourly pay for their time outside of the regular school day to attend and

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

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

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

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Base \$2500

Certificated Benefits 3000-3999:
Employee Benefits Base \$463

Supplies 4000-4999: Books And
Supplies Base \$3,000

provide training and support for students.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.4: Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.</p> <p>LCAP Device Loaner Program Funding request for 2017-18</p> <p>\$90K for hardware and internet plans \$45K - internet plans \$45K - devices</p>	<p>The current data on access to devices for unduplicated students reflects:</p> <p>497 Total Chromebooks Checked Out to Students Currently* 146 14 inch LTE Devices 351 WiFi Devices 57 Total HotSpots Checked Out to Students Currently 11 Total Hotspots Available for Distribution 0 out for repair 53 Total Devices (Wifi Only) Available for Distribution 11 Devices damaged need repair - Wifi 14 Total Devices (14 inch LTE - with SIM) Available for Distribution 9 Devices (14 inch LTE) damaged need repair (with SIM) 14 Total Devices (14 inch LTE - no SIM) Available for Distribution 1 Devices (14 inch LTE- no sims) damaged need repair</p> <p>The calculations to implement and maintain the device loaner model are: Student Device Cost: \$325.00 # Students: 350 Desired Student to Computer Ratio: 1</p>	<p>Equipment and services 5000-5999: Services And Other Operating Expenditures Supplemental \$56,269</p> <p>Equipment and services-Originally Supplemental 5000-5999: Services And Other Operating Expenditures Supplemental Carryover \$33,731</p>	<p>Equipment and Services 5000-5999: Services And Other Operating Expenditures Supplemental \$14,969</p> <p>Equipment and services-Originally Supplemental 5000-5999: Services And Other Operating Expenditures Supplemental Carryover \$21,515</p>

How Many Years in Service:
3
Annual Cost of Devices:
\$37,916.67
Initial Cost to Purchase Devices:
\$113,750.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.5: Providing access to innovative programs Project Lead the Way programs will continue at both comprehensive high schools. Data will be collected by sub-group to support access for all students.	Project Lead the Way has been implemented at all three high schools. At Village Continuation High School both Engineering and Computer Science are offered. At Foothill High School two sections of Engineering and Computer Science are offered, while at Amador Valley High School two sections of Bio Medical are offered.	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$51,000 Operating Expense (License) 5800: Professional/Consulting Services And Operating Expenditures Base 0	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$51,000 Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base \$10,750

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.6: Providing access to innovative programs Gateway to Technology will be offered at all three middle schools. Data will be collected by sub-group to support access for all students.	Project Lead the Way Gateway to Technology has been implemented at all three middle schools as part of a wheel of electives that students can choose. Through explorations of coding and robotics, flight and space, and DNA and crime scene analysis, PLTW Gateway fuels students' passion for discovery. Two teachers at Pleasanton Middle School and Harvest Park and one at Hart currently implement this	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$4,500 Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base \$2,250	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$4,500 Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base \$2,250

program as part of their elective wheel.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.7: Providing access to innovative programs Launch at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools	PLTW Launch is aligned to Next Generation Science Standards, Common Core State Standards for Math and English Language Arts, and other national and state standards. Project Lead the Way Launch has been implemented at six schools as part of the enrichment model that occurs during the school day. Through PLTW Launch, students become hands-on problem solvers and learn to collaborate with their fellow students. Two teachers at each school implement the PLTW curriculum	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$24,000 Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base \$26,000 Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.8: Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.	Naviance was used this school year at both high schools. This online program is intended to Based on user data the following numbers were collected: STUDENT USAGE: At Amador Valley HS there are 701 9th grade students. Of these students 93 logged in to Naviance, creating 225 total visits. One student had at least 10 visits, 12 students had at least 5 visits and 2 students completed all tasks. There are 662 10th grade	Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base \$11,723 Operating Expense 5000-5999: Services And Other Operating Expenditures Other Local Funding \$11,723	Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base 10,312 Operating Expense 5000-5999: Services And Other Operating Expenditures Other Local Funding 13,257

students. Of these students 550 logged in to Naviance, creating 1658 total visits. Twenty four students had at least 10 visits, 54 students had at least 5 visits and 3 students completed all tasks. There are 665 11th grade students. Of these students 625 logged in to Naviance, creating 3571 total visits. Seventy five student had at least 10 visits, 168 students had at least 5 visits and 11 students completed all tasks. There are 651 12th grade students. Of these students 585 logged in to Naviance, creating 11500 total visits. Three hundred thirty six student had at least 10 visits, 472 students had at least 5 visits and 28 students completed all tasks. There are a total of 2679 students at Amador Valley HS. Of these students altogether, 1853 logged in to Naviance, creating 16954 visits. Four hundred thirty six students had at least 10 visits, 706 students had at least 5 visits and 44 students completed all tasks. At Amador Valley High School a total of 1109 parents created 4070 visits, averaging 3.7 visits per parent

At Foothill HS there are 573 9th grade students. Of these students 506 logged in to Naviance, creating 1363 total visits. Sixteen students had at least 10 visits, 124 students had at least 5 visits and 2 students completed all tasks.

There are 584 10th grade students. Of these students 523 logged in to Naviance, creating 2230 total visits. Thirty six students had at least 10 visits, 132 students had at least 5 visits and 7 students completed all tasks. There are 505 11th grade students. Of these students 496 logged in to Naviance, creating 2184 total visits. Thirty seven student had at least 10 visits, 108 students had at least 5 visits and 5 students completed all tasks. There are 541 12th grade students. Of these students 471 logged in to Naviance, creating 6352 total visits. One hundred seventy two students had at least 10 visits, 318 students had at least 5 visits and 13 students completed all tasks. There are a total of 1996 students at Foothill HS. Of these students altogether, 1996 logged in to Naviance, creating 12,129 visits. Two hundred sixty one students had at least 10 visits, 582 students had at least 5 visits and 27 students completed all tasks. At Foothill High School a total of 647 parents created 1890 visits, averaging 2.9 visits per parent.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.9: Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Child care will	Parent and Guardian trainings in multiple formats were offered to support the use of innovative technology. These were provided	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$1,000	Operating Expense 2000-2999: Classified Personnel Salaries Supplemental \$1,000

be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.

in conjunction with other forms of parent engagement activities that are documented further in this plan. As parents and families expressed interest in accessing the available technology through the loaner program, parent liaisons have also been able to communicate the need for training and support for parents and guardians to know how to use technology to help their students at school. Childcare was provided for families who were expressed interest. With support from the District Parent Liaisons, trainings overall were well attended with all demographic groups represented.

Classified Benefits 3000-3999:
Employee Benefits Supplemental \$217

Materials & Supplies 4000-4999:
Books And Supplies Supplemental \$3,000

Classified Benefits 3000-3999:
Employee Benefits Supplemental \$217

Materials & Supplies 4000-4999:
Books And Supplies Supplemental \$3,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

To maintain momentum in the implementation of our current initiatives, we performed all of the actions in our plan, with some modifications. Our theory of action is that if students and families have equitable access to innovative technologies both at school and at home, then students will show increasing engagement and academic success and families will have access to technology which is vital to engagement and academic success in the current digital age. In order to achieve this goal, we maximized the impact of our Technology Coaches throughout TK-12 by providing access to high quality professional development and individual coaching throughout the district. Along with support for teaching staff, students and families who might otherwise have access to technology were able to participate in the device loaner program. Currently, 497 devices have been checked out to students for use at school and at home. All schools participated in the 2017-2018 year in school programs that offered instruction in innovative technologies. These classes were provided as enrichment and electives at four elementary and all secondary schools. In addition, this goal supported the implementation and use of the new district educational intelligence platform, Illuminate. User statistics showed the total users numbered 923 while 442 Users logged in, and those users created 1,200 custom assessments. 3,400 assessments were given, including 59,200 unique student assessments taken with 1,100,000 student assessment responses. In order to facilitate the implementation of Illuminate across the district, the LCAP plan supported a trainer of trainers model with Illuminate experts at every school. These certificated staff members provided individual support and school wide training for colleagues.

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

When students have access to high quality instruction through the use of innovative technologies, they will show higher student engagement and greater interest in 21st century learning opportunities in all classrooms. When staff are able to utilize innovative technologies, for example, a robust educational intelligence platform, they will use the data to be better prepared to create flexible learning environments that can accommodate individual learning differences. Actions and services that increase student access to technology and teacher use of technology work together to achieve this goal.

While suspension rates increased for 2016-2017 these actions and services are intended to provide highly engaging learning environments for all students and work to close identified gaps observed in academic and engagement indicators. The use of Illuminate by staff provides actionable data that can be discussed in Data Talks or during their Collaboration Time as the district builds competency in Professional Learning Communities. As they analysis the data that has been provided, teachers and administrators can follow the Multi Tiered System of Supports as a comprehensive model that will lead to increases in student classroom engagement. As we continue to offer innovative technologies and access to technology for students who are socio-economically disadvantaged we expect to establish a greater connectedness to school and increase in student engagement. Coupled with the actions and services in Goal 3 to ensure safe, respectful and positive learning environments for students it is anticipated that student suspensions will show a decrease overall and a reduction in the gap between unduplicated student groups compared with all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The existing metrics for Goal 2 have been amended to align with the California Accountability Dashboard. This goal will use data based on indicators showing implementation of State Academic Standards, academic progress, parent engagement, Academic and English Learner Indicator, Chronic Absenteeism and Graduation Rate Indicator and the College and Career Indicator. Using these indicators will better assist us in measuring progress towards meeting our goal. We will continue to implement all actions and services as described in this goal. The role of Illuminate Experts will be revised to extend to sharing strategies around Assessment and Data best practices through the vehicle of our Educational Intelligence Platform, Illuminate.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Accountability Dashboard-CAASPP ELA 17-18 All Students: Very High English Learners: High Homeless: Low Socio-economically disadvantaged: Low Students with disabilities: Low	California Dashboard-English Language Arts

Expected

Baseline

All Students: Very High

English Learners: High

Homeless: Low

Socio-economically disadvantaged: Medium

Students with Disabilities: Low

Metric/Indicator

Student Engagement: Chronic Absenteeism

Actual

English Language Arts Assessment Report

Pleasanton Unified - Alameda County

Enrollment: 14,778

Socioeconomically Disadvantaged: 7%

English Learners: 9.7%

Foster Youth: 0%

Dashboard Release:

Fall 2017




Grade Span: P-Adult

Charter School: No

Optional Narrative Summary (Completed by Pleasanton Unified)

Pleasanton Unified School District is an upper middle class, suburban district in eastern Alameda County with 14,877 students grades TK-12. Our vision is for our students to be resourceful, resilient, responsible and engaged world citizens. Our Mission is that our students will make a better world. Students attend one of our nine elementary schools, three middle schools, two large comprehensive high schools or continuation high school program.

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		6,633	Very High 67.2 points above level 3	Maintained 0.8 points
English Learners		901	High 28.7 points above level 3	Maintained -2.5 points
Foster Youth		2	*	+
Homeless		20	Low 33 points below level 3	Declined Significantly -48 points
Socioeconomically Disadvantaged		519	Low 5.7 points below level 3	Maintained 0.9 points
Students with Disabilities		661	Low 32.2 points below level 3	Maintained +0.5 points
African American		77	High 15.5 points above level 3	Increased +5.6 points
American Indian		4	*	*
Asian		2,603	Very High 96.9 points above level 3	Maintained -0.6 points
Filipino		111	Very High 61.7 points above level 3	Maintained +2.3 points
Hispanic		645	High 13.8 points above level 3	Maintained +0.2 points
Pacific Islander		10	*	*
Two or More Races		413	Very High 60.8 points above level 3	Declined -3.7 points
White		2,770	Very High 54.6 points above level 3	Declined -3.1 points

California Dashboard- Chronic Absenteeism

Expected

17-18

2016-2017

All students 3.7%

White: 3.9%

Asian: 2.5%

African American: 9.7%

Hispanic Latino: 5.8%

Baseline

not available

Metric/Indicator

Student Engagement and School Climate: Suspension Rates

17-18

2016-2017

All Students: low

English Learners: low

Foster Youth: very low

Homeless: Medium

Socio Economically Disadvantaged: High

Students with Disabilities: High

Actual

2016-17 Chronic Absenteeism Rate

Pleasanton Unified District Report (01-75101)

Disaggregated by Ethnicity

+ [Report Description](#)

+ [Report Glossary](#)

+ [Report Options and Filters](#)

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	216	21	9.7%
American Indian or Alaska Native	24	3	12.5%
Asian	5,999	147	2.5%
Filipino	336	10	3.0%
Hispanic or Latino	1,526	89	5.8%
Pacific Islander	38	1	2.6%
White	6,469	254	3.9%
Two or More Races	729	38	5.2%
Not Reported	*	*	*

California Dashboard

Expected

Baseline
see chart

Metric/Indicator

School Climate= California Healthy Kids Survey Elementary

17-18

see chart to the right

Actual

Suspension Rate Report

Pleasanton Unified - Alameda County

List of all schools in this district

Enrollment: 14,778 Socioeconomically Disadvantaged: 7% English Learners: 9.7%

Foster Youth: 0% Grade Span: P-Adult Charter School: No

Dashboard Release:

Fall 2017

Optional Narrative Summary (Completed by Pleasanton Unified)

Pleasanton Unified School District is an upper middle class, suburban district in eastern Alameda County with 14,877 students grades TK-12. Our vision is for our students to be resourceful, resilient, responsible and engaged world citizens. Our Mission is that our students will make a better world. Students attend one of our nine elementary schools, three middle schools, two large comprehensive high schools or continuation high school program.

Equity Report Status and Change Report Detailed Report Student Group Report

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

View the [Five-by-Five Placement Report](#) for this Indicator.

▼ All

	Student Performance	Number of Students	Status	Change
All Students		15,241	Low 2.3%	Increased +1%
English Learners		1,617	Low 1.4%	Increased +0.4%
Foster Youth		13	Very Low 0%	Maintained 0%
Homeless		45	Medium 4.4%	Increased Significantly +4.4%
Socioeconomically Disadvantaged		1,161	High 5.7%	Increased +1.6%
Students with Disabilities		1,369	High 7.5%	Increased Significantly +3.7%
African American		213	Very High 9.4%	Increased Significantly +5.5%
American Indian		24	Medium 4.2%	Declined Significantly -3.2%
Asian		5,994	Low 1.3%	Increased +0.7%
Filipino		335	Low 1.8%	Increased +0.6%
Hispanic		1,500	Medium 3.6%	Increased +1.5%
Pacific Islander		35	Medium 2.9%	Declined Significantly -3.6%
Two or More Races		726	Low 2.3%	Increased +1%
White		6,414	Medium 2.8%	Increased +1.2%

California Healthy Kids Survey Elementary 2017-2018

Expected

Baseline

see chart below

Key Indicators of School Climate and Student Well-Being

	Grade 5 %	Table
School Engagement and Supports		
School connectedness [†]	48	A4.4
Academic motivation [†]	62	A4.4
Caring adult relationships [†]	52	A4.3
High expectations [†]	52	A4.3
Meaningful participation [†]	16	A4.3
School Safety		
Feel safe at school [†]	88	A7.1
Been hit or pushed	37	A7.2
Mean rumors spread about you	39	A7.2
Been called bad names or mean jokes made about you	40	A7.2
Saw a weapon at school [‡]	8	A7.4
Disciplinary Environment		
Students well-behaved [†]	69	A6.2
Students treated fairly when break school rules [†]	62	A6.1
Students treated with respect [†]	90	A6.1
Lifetime Substance Use		
Alcohol or drug use	13	A9.1
Cigarette smoking	0	A10.1
E-cigarette	0	A10.1

Metric/Indicator

Student Engagement/School Climate

17-18

see chart at right for 2017-2018

Actual

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 5 %	Table
School Engagement and Supports		
School connectedness (high)	73	A4.2
Academic motivation (high)	57	A4.2
Caring adult relationships (high)	68	A4.2
High expectations (high)	65	A4.2
Meaningful participation (high)	20	A4.2
School Safety		
Feel safe at school [†]	90	A7.1
Been hit or pushed	39	A7.2
Mean rumors spread about you	35	A7.2
Been called bad names or mean jokes made about you	40	A7.2
Saw a weapon at school [‡]	10	A7.4
Disciplinary Environment		
Students well-behaved [†]	74	A6.2
Students treated fairly when break school rules [†]	65	A6.1
Students treated with respect [†]	93	A6.1
Lifetime Substance Use		
Alcohol or drug use	16	A9.1
Cigarette smoking	1	A10.1
E-cigarette	1	A10.1

California Healthy Kids Survey-Secondary

Expected

Baseline

see below 2015-2016

2. Summary of Key Indicators

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 7 %	Grade 9 %	Grade 11 %	NT %	Tab
School Engagement and Supports					
School connectedness (high)	76	69	64	67	A4.
Academic motivation (high)	54	47	37	24	A4.
Truant more than a few times [†]	1	2	5	17	A4.
Caring adult relationships (high)	53	42	44	56	A4.
High expectations (high)	69	52	50	67	A4.
Meaningful participation (high)	26	23	22	29	A4.
School Safety and Substance Use					
School perceived as very safe or safe	86	82	88	78	A5.
Experienced any harassment or bullying [†]	29	30	26	26	A5.
Had mean rumors or lies spread about you [†]	27	30	28	26	A5.
Been afraid of being beaten up [†]	12	9	4	19	A5.
Been in a physical fight [†]	8	6	5	18	A5.
Seen a weapon on campus [†]	11	8	9	20	A5.
Been drunk or "high" on drugs at school, ever	0	3	9	42	A6.
Mental and Physical Health					
Current alcohol or drug use [†]	2	8	26	66	A6.
Current binge drinking [†]	0	2	12	36	A6.
Very drunk or "high" 7 or more times	0	2	13	51	A6.
Current cigarette smoking [†]	0	1	3	25	A7.
Experienced chronic sadness/hopelessness [†]	15	19	26	50	A8.
Considered suicide [†]	na	15	17	27	A8.

Actual

2. Summary of Key Indicators

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 7 %	Grade 9 %	Grade 11 %	NT %	Table
School Engagement and Supports					
School connectedness [†]	33	28	25	24	A4.6
Academic motivation [†]	46	42	36	18	A4.6
Chronic truancy (twice a month or more often) [§]	0	1	4	15	A4.2
Caring adult relationships [†]	36	30	30	31	A4.5
High expectations [†]	50	38	35	35	A4.5
Meaningful participation [†]	15	15	13	15	A4.5
Facilities upkeep	18	16	11	10	A4.13
School Safety and Substance Use					
School perceived as very safe or safe	80	77	78	69	A5.1
Experienced any harassment or bullying [§]	30	30	29	31	A5.2
Had mean rumors or lies spread about you [§]	35	29	34	37	A5.3
Been afraid of being beaten up [§]	14	9	5	12	A5.4
Been in a physical fight [§]	9	8	5	15	A5.4
Seen a weapon on campus [§]	9	10	8	41	A5.6
Been drunk or "high" on drugs at school, ever	0	3	11	43	A6.9
Mental and Physical Health					
Current alcohol or drug use [¶]	2	8	25	55	A6.5
Current binge drinking [¶]	0	3	10	29	A6.5
Very drunk or "high" 7 or more times	0	3	12	47	A6.7
Current cigarette smoking [¶]	0	1	2	18	A7.3
Current electronic cigarette use [¶]	1	7	20	43	A7.3
Experienced chronic sadness/hopelessness [§]	16	22	30	59	A8.4
Considered suicide [§]	na	15	15	31	A8.5

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3.1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided Language Acquisition Development (GLAD), and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers regarding the ELD curriculum used for designated ELD and with SWD staff to support interventions. An additional focus will be to provide training to increase staff knowledge and skills in implementing integrated ELD. Continued support for these programs will remain in place.

CERTIFICATED ADMINISTRATION:
Professional Development for certificated and classified staff members was provided throughout the year in multiple formats. All certificated Management attended monthly meetings with colleagues to focus on several year long topics including AVID strategies, assessment and data talks, and tools for supporting staff. In addition, they participated in monthly job-alike meetings that supported their professional development. In addition, staff members took advantage of opportunities to attend professional development in the areas of Rtl, Technology, Parent Engagement, Best practices for Instruction.

CERTIFICATED TEACHERS
All certificated staff members participated in professional development in 2017-2018. Certificated staff members attended three professional days per contract. These days were devoted to Essential Standards and Response to Intervention. Throughout the implementation of new English Language Arts curriculum, PD was focused on using the adopted materials, lesson planning and assessment of the curriculum. Additional days were devoted to Blended Learning Academies, ELA/ELD elementary job embedded for grade level bands (TK-1, 2-3, 4-5) and Response to Intervention. Multiple

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Base \$470,699

Classified Salaries 2000-2999:
Classified Personnel Salaries
Base \$3,130

Certificated & Classified Benefits
3000-3999: Employee Benefits
Base \$92,104

Services 5000-5999: Services
And Other Operating
Expenditures Base \$135,719

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Base 470,699

Classified Salaries 2000-2999:
Classified Personnel Salaries
Base 3,130

Certificated & Classified Benefits
3000-3999: Employee Benefits
Base 92,104

Services 5000-5999: Services
And Other Operating
Expenditures Base 135,719

committees and teams met to develop instructional approaches to Rtl, Dual Language Immersion and English Language Development. In addition, staff members took advantage of opportunities to attend professional development in the areas of Rtl, Technology, Parent Engagement, Best practices for Instruction. Pleasanton Teachers also have online and in person opportunities for learning for which they can receive payment through the Staff Reform Development model. This voluntary opportunity for professional development can be fulfilled either online or in person through a variety of methods. Topics range from ELA/ELD, Math, NGSS and assessment to Blended Learning, Multi-Tiered System of Supports, Restorative Practices and PBIS,

CLASSIFIED STAFF:

All classified staff members attended professional development on three days: 10/6, 10/31 and 11/1. Topics included CPI training, Special Education supports, Google Docs, Illuminate Educational Intelligence Platform, Summer Staff Planning, Communication, Interpersonal Relationships, Child Supervision, Mindset, Behavior Guidance, Professionalism, Customer Service, Team Building, .

All staff members were invited to participate in SEED throughout the

school year. This commitment involved attending four meetings with a trained and certificated trainer about diversity and equity for all staff members.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3.2: Instruments will be provided for students as needed. Funds for purchasing instruments for students to borrow will be allocated to support student need. The Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12.</p>	<p>The PUSD Mariachi Program is an after school enrichment program for students in 2nd through 12th grades that uses a holistic approach to support our students and their families. Our whole child approach is meant to fully support students by creating pathways of opportunity to the many programs already offered in our school district and further bridge achievement and enrichment gaps. Mariachi music education has served as the vehicle to teach our students about teamwork, leadership, discipline, goal setting and self-esteem. Students learned from experienced and professional Mariachi vocalist. The goal of the vocal session was to provide students a fundamental skill of vocalizing and interpreting the mariachi music genre in a solo and choral performance. Students learned to read music as well as sight reading, and developed the music skills to view both melody and lyrics.</p> <p>Enrichment Program:</p>	Operating Expense (Lease) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$45,320	Operating Expense (Lease) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$43,285
		Supplies and Materials 4000-4999: Books And Supplies Supplemental \$19,397	Supplies and Materials 4000-4999: Books And Supplies Supplemental \$15,133

In order to further bridge the Enrichment Gap, the PUSD Mariachi Program provided additional enrichment opportunities. Six week enrichment sessions were offered on the following:

Art: Six weeks course that introduced student to various types of Visual Arts. Classes were taught by volunteer teacher.

Coding: Students were introduced to SCRATCH and other coding languages from AVHS coding club.

Cheza Nami: Students learned African dance, drumming and art.

Robotics: Lego Mindstorms and Lego Boost were used to introduce our students to Robotics and coding. Classes were taught by AVHS Robotics Team.

Tutoring:

Teachers and high school students volunteers were available to assist students with homework and tutor in the computer lab.

Attendance and

176 Mariachi Students

Students from 2nd-12th grade

101 Female/75 Male

99 Elementary/ 53 M.S./24 H.S.
(from 14 schools)

77 Guitars/52 Violins/23

Trumpets/10 Vihuelas/2 Guitarrons

156 Students Borrowed

Instruments

140 Socio-Economic

Disadvantaged Students

99 EL/ plus 36 RFEP

15 Special Education Students

121 Hispanic

15 Chinese

11 Asian Indian
 14 White
 6 Korean
 3 Russian
 3 Persian
 1 African American
 2 Filipino
 The Mariachi Program raises funds to purchase and maintain instruments for students who request them. Students may borrow the instrument at no cost to their family. We currently have 149 instruments out on loan.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.3: The position of a K -12 Response to Intervention Instructional Coach will be retained. Possible expansion of the program to more sites is under consideration.	The K-12 Response to Intervention Coach planned and facilitated the use of DIBELS as a universal screener in addition to training interested teachers at all elementary school sites for K-1. She also managed the subsequent data in Illuminate to provide for teachers and administrators in School Site Data Talks. The RTI Coach met on a weekly basis with the Reading English Learner Support Specialists to plan and prepare for intervention lessons. Beginning in February the RTI Coach and RESS began meeting on a monthly basis. The RTI Coach facilitated the use of the following intervention materials and curricula: Tier 2:	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental \$104,399	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental 227,444
		Certificated Benefits: 3000-3999: Employee Benefits Supplemental \$19,324	Certificated Benefits 3000-3999: Employee Benefits Supplemental 11,649
		Supplies 4000-4999: Books And Supplies Supplemental \$1,250	Supplies 4000-4999: Books And Supplies Supplemental \$1,250

S.P.I.R.E.
 Teach Bright - Phonemic
 Awareness and Phonics Activities
 Sound Partners
 Chipper Chat
 FCRR - make & take
 Signs for Sounds
 Phonics for Reading
 REWARDS 3-5
 Read Naturally GATE
 Explode the Code
 Sound Partners
 Reading A-Z

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians.	PUSD's Youth Development Specialist collaborated with a variety of local nonprofit agencies to support Foster and Kinship Youth and families. These collaborations provide free support, training, and reduced financial services for families who are raising a relative's child (e.g., grandparents raising grandchildren, older siblings raising younger siblings, aunts, and uncles raising other family members' children or children Couchsurfing).	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$68,842	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$71,767
Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded. Providing access to AVID support will be a focus and monitoring opportunities provided for students will be recorded so that services can be monitored and analyzed to determine success.	Services for kinship families also included school-age parents who are still living at home and co-parenting, long-term family friends who have taken on the responsibility of raising a child, and unaccompanied children living with a sponsor.	Classified Benefits 3000-3999: Employee Benefits Supplemental \$28,857	Classified Benefits 3000-3999: Employee Benefits Supplemental \$25,932
Currently the Specialist is supporting 120 families. Services include one on one tutoring services, mentoring activities, targeted College and Career		Supplies 4000-4999: Books And Supplies Supplemental \$2,000	Supplies 4000-4999: Books And Supplies Supplemental \$1,800

Counseling, and support creating of an individualized college prep plan,

Free Services included
Support groups for caregivers, bi-weekly
Homework help and academic support for all elementary, middle and high school students by screened volunteer adults.
Peer tutoring for high school students.
One on one tutoring by volunteers for Elementary and middle school students.
High school mentoring to middle and Elementary Foster and Kinship students.
Case management, including mental health support
College -Career Preparation and Readiness program (CPR)
Explores Educational program for the TK-6th grade. Students get to go on educational and FUN field trips.
GTT-Girl Teen Talk for Teen girls grades 7th through 10th.
Advocacy and referrals for financial, legal, mental health and emergency services.
Weekend youth recreation activities, available once a month through Lincoln Families in Hayward California and Las Positas College.
Through the support of the Youth Development Specialist 94 PUSD students and their families received support.

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Transportation will be provided for targeted populations to allow student participation in after-school support and enrichment opportunities. These bus services will continue to provide equal opportunity to participate in after-school interventions and activities for students who live beyond walking distance and do not have access to other transportation.</p> <p>Funds will be allocated to provide a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports and still be able to get home.</p> <p>Eligible students will receive a bus pass and we hope that other students will take advantage of the route by riding it and paying full fare.</p>	<p>The bus route from Foothill High School has been implemented for this school year. The average daily ridership for both bus routes was: August=20 students September=23 students October=30 students November=31 students The total cost difference for these months was \$5358.24</p>	<p>Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$8,070</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,930</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>Classified Salary 2000-2999: Classified Personnel Salaries Supplemental \$8,070</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,930</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental \$5,000</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.

To maintain momentum in implementation, we have continued with the stated action steps in our plan. Professional development was offered to all staff. Several PD Activities were planned during the regular work day, while others were available either online or in person on a voluntary basis. GLAD Training was not offered this year, and SEED, at a district level had a small number of

participants. All elementary teachers did participate in ELD Professional Development through the job embedded model. Instruments were provided for the Mariachi Program in addition to music instruction and other services. The RTI Coach oversaw the implementation of RTI with a particular focus on Tier 2 at the elementary level. The Youth Development Specialist was able to provide a wide range of services to nearly 100 Foster/Kinship youth and their families and support systems. Transportation was provided for students at Foothill High School by creating two additional public transportation bus lines along a route that serves the school campus. An average of 26 students per day made use of the special busline.

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

Using the California Accountability Dashboard as a way to measure progress, it is noted PUSD students overall continue to achieve at high levels of academic performance. At the same time that there continues to be a need for increased student achievement for students with disabilities, students from socio-economically disadvantaged backgrounds and students of color. There is a performance gap between all students and students in groups identified as unduplicated students. When compared with 2015-2016 survey results, California Healthy Kids Survey data for fifth graders shows increases in the areas of Engagement and Support up 8.5 percent; School Safety up 2%, and Disciplinary Environment up 4%.

MEASURE	Baseline Data			Expected Outcomes		
CCSS implementation as measured by:	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
DLA Fluency Screener (Grade 3) - meets/exceeds grade	85.3%	88.6%	87.4%	89.4%	91.4%	93.4%
English Learners	64.1%	67.0%	71.8%	73.8%	75.8%	77.8%
Socioeconomically disadvantaged	68.2%	67.7%	59.7%	61.7%	63.7%	65.7%
Homeless	0.3%	0.1%	0.1%	0.3%	0.5%	0.7%
Students with Disabilities	64.6%	61.4%	50.6%	52.6%	54.6%	56.6%
African Americans	57.1%	62.5%	62.5%	64.5%	66.5%	68.5%
Hispanic	70.9%	77.5%	70.3%	72.3%	74.3%	76.3%
CCSS implementation as measured by:	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*
CAASPP ELA - standard met/exceeded (prior Spring)	79.7%	81.0%	80.8%	82.8%	84.8%	86.8%
English Learners	26.0%	35.0%	31.7%	32.7%	34.7%	36.7%
Socioeconomically disadvantaged	45.0%	52.0%	51.0%	53.0%	55.0%	57.0%
Homeless	0.0%	0.1%	0.1%	0.3%	0.5%	0.7%
Students with Disabilities	30.0%	32.0%	31.4%	33.4%	35.4%	37.4%
African Americans	63.3%	58.0%	63.2%	65.2%	67.2%	69.2%
Hispanic	53.9%	60.0%	57.8%	59.8%	61.8%	63.8%
Distance from 'Level 3'	Spring 2017		Fall 2017	Spring 2018*	Fall 2018*	Spring 2019*
English Learners	31.2 points above		28.7 points above	30.7 points above	32.7 points above	34.7 points above
Socioeconomically disadvantaged	4.8 points below		5.7 points below	3.7 points below	1.7 points below	0.3 points above
Homeless	0 points		33 points below	31 points below	29 points below	27 points below
Students with Disabilities	32.7 points below		32.2 points below	30.2 points below	28.2 points below	26.2 points below
African Americans	9.8 points above		15.5 points above	17.5 points above	19.5 points above	21.5 points above
Hispanic	13.6 points above		13.8 points above	15.8 points above	17.8 points above	19.8 points above
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
Grade C or better in Grade 9 ELA (Semester 1)	96.6%	95.2%	93.3%	95.3%	97.3%	99.3%
English Learners	97.2%	88.1%	88.5%	90.5%	92.5%	94.5%
Socioeconomically disadvantaged	90.0%	84.1%	75.0%	77.0%	79.0%	81.0%
Homeless	0.2%	0.1%	0.0%	0.2%	0.4%	0.6%
Students with Disabilities	91.9%	83.1%	82.5%	84.5%	86.5%	88.5%
African Americans	100.0%	100.0%	52.6%	54.6%	56.6%	58.6%
Hispanic	95.8%	89.4%	80.9%	82.9%	84.9%	86.9%
	(15-16)	(16-17)	(17-18)	(18-19)*	(19-20)*	(20-21)*
Grade C or better in Grade 9 Algebra I (Semester 1)	95.5%	94.5%	89.5%	91.5%	93.5%	95.5%
English Learners	78.1%	83.3%	64.4%	66.4%	68.4%	70.4%
Socioeconomically disadvantaged	85.3%	81.5%	61.7%	63.7%	65.7%	67.7%
Homeless	0.2%	0.1%	0.0%	0.2%	0.4%	0.6%
Students with Disabilities	85.7%	73.9%	54.7%	56.7%	58.7%	60.7%
African Americans	92.0%	100.0%	58.8%	60.8%	62.8%	64.8%
Hispanic	87.4%	86.4%	68.9%	70.9%	72.9%	74.9%
UC/CSU Eligibility for Admission (prior year-CDE*)	(14-15)	(15-16)	(16-17)	(17-18)*	(18-19)*	(19-20)*

Explain material differences between Budgeted Expenditures and Estimated 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.

Based on the need for increased intervention services, in 2018-2019 the Instructional Coaching model has been reviewed and revised to include direct student service within a new model named Intervention Specialists. With funding from multiple sources including Supplemental Funding each elementary school will be assigned one Intervention Specialist who will spend at a minimum 60% of their time providing direct services to students. The remainder of their time will be spent on data analysis, assessment coordination, and professional development with colleagues. This adjustment will be reflected in Goal 1.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

4. All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Conditions of Learning</p> <p>17-18 Number of teachers participating in Tri Valley Teacher Induction Program 2017-2018</p> <p>Baseline Number of teachers participating in Tri Valley Teacher Induction Program 2016-2017 Teachers: 55 PUSD participants Administrators: 16 PUSD participants</p>	<p>Teachers: 2017-18: 50 PUSD participants</p> <p>Administrators 2017-18: 10 PUSD participants</p>

Expected

Metric/Indicator

State Standards (Conditions of Learning)
California Accountability Dashboard

17-18

College and Career Ready

Actual

California Accountability Dashboard-College and Career Ready

Graduation Rates Report

Pleasanton Unified - Alameda County

List of all schools in this district

Enrollment: 14,778 Socioeconomically Disadvantaged: 7% English Learners: 9.7%

Dashboard Release:

Foster Youth: 0% Grade Span: P-Adult Charter School: No

Fall 2017

Optional Narrative Summary (Completed by Pleasanton Unified)

Pleasanton Unified School District is an upper middle class, suburban district in eastern Alameda County with 14,877 students grades TK-12. Our vision is for our students to be resourceful, resilient, responsible and engaged world citizens. Our Mission is that our students will make a better world. Students attend one of our nine elementary schools, three middle schools, two large comprehensive high schools or continuation high school program.

Equity Report Status and Change Report Detailed Report Student Group Report

This report shows the performance level, or colors, for each student group on the Graduation Rate Indicator. It also shows status (current year data) and change (prior year data). Select any of the underlined student groups for more detailed information.

View the [Five-by-Five Placement Report](#) for this Indicator.

▼ All

	Student Performance	Number of Students	Status	Change
All Students		1,195	Very High 97.6%	Maintained +0.7%
English Learners		67	High 91%	Increased +3.7%
Foster Youth		0	*	*
Homeless		5	*	*
Socioeconomically Disadvantaged		90	High 94.4%	Increased Significantly +10.2%
Students with Disabilities		101	Medium 88.1%	Increased +2.9%
African American		30	Very High 100%	Increased Significantly +8.3%
American Indian		2	*	*
Asian		348	Very High 98.9%	Maintained -0.3%
Filipino		32	Very High 96.9%	Increased +2.1%
Hispanic		115	High 93.9%	Increased +2.1%
Pacific Islander		5	*	*
Two or More Races		28	Very High 96.4%	Maintained -0.6%
White		575	Very High 97.6%	Maintained +0.8%

Performance Levels:

 Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4.1: District efforts will continue to provide support for the transition to and implementation of CCSS & NGSS. Securing the instructional coaches allow us to continue to build capacity and provide the needed PD for completing the Math implementation, conducting the ELA/ELD adoption pilot, Implementing the EL Master Plan Program, integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus.

This year there will be a focus on the ELA/ELD adoption, implementing the EL Master Plan, clarifying designated & integrated ELD and continuing the needed math adoption training. Staff new to positions will also be trained to support their transition.

Instructional Coaches were provided for Literacy and Math in 2017-2018.

LITERACY Coaches:

TK-1: Two

2-3: Two

4-5: Two

6-12: One

MATH Coaches:

K-5: One

6-8: One

9-12: One

Coaches Work with TK-12 teachers and administrators as an Instructional Coach. Primary responsibility is to assist teachers in the planning and delivery of a quality instructional program for all students with special emphasis on their specialized area of focus and the implementation of Common Core State Standards. Responsibilities are divided into a 80%-20% model.

80% of coaching consisted of:

- Instructional coaching
- Delivery Models of Site-Based Service
- Provide teachers support to strengthen their content knowledge (e.g.,

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Supplemental \$98,799

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

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

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

Professional Development 5000-
5999: Services And Other
Operating Expenditures Other
Local Funding 2,000

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Supplemental \$43,041

Certificated Benefits 3000-3999:
Employee Benefits Supplemental
\$6456

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Other Local Funding 195,961

Certificated Benefits 3000-3999:
Employee Benefits Other Local
Funding 39,000

Professional Development 5000-
5999: Services And Other
Operating Expenditures Other
Local Funding \$13,000

	<p>to understand how to provide a balanced literacy program)</p> <ul style="list-style-type: none"> • Support the continuous process of collecting and analyzing data from student assessments to guide intervention and instruction • Conduct demonstration lessons • Model strategies and skills that increase writing and reading success • Facilitate grade level or small group sessions • Facilitate formal and informal professional development <p>20% of time was spent assisting with:</p> <ul style="list-style-type: none"> • Planning for intervention and summer school • Assist with design of programs and the implementation of District adopted curriculum standards.
--	--

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2: Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted Unduplicated, underserved students by the EL and RTI	Three professional development days were used to develop deeper understanding of Response to Intervention, PBIS and English Language Development. The Secondary RTI Committee met	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$454,606	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$242,000

Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)

four times to discuss and explore opportunities for expanding the RTI model at the secondary level and several secondary schools created opportunities for access to intervention and support. All Elementary schools .

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.	6.01 FTE were provided to secondary sites to support English Language Development for English Learners at CELDT levels 1-5. Amador Valley HS: 1.4 FTE 2 period block of ELD for CELDT 1-2 3 periods sheltered English for CELDT 2-4 2 Sheltered History 1 Sheltered Science 1 Academic support class for CELDT Foothill HS:1.0 FTE 2 sections - ELD C1&2 2 sections - Sheltered English C3/4 1 section - Science C 1/2/3 (sheltered) with Non EL students who need scaffolded instruction 1 section - Social Studies C 1/2/3 (sheltered) with Non EL students who need scaffolded instruction	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$454,579 Certificated Benefits: 3000-3999: Employee Benefits Supplemental \$74,596 District AVID Training support 5800: Professional/Consulting Services And Operating Expenditures Supplemental Carryover \$20,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$450,437 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$82,081 District AVID Training support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

1 section - Academic Skills class
C5 (possible C4)

Hart MS: .883 FTE
2 period block for ELD
2 period block for Sheltered
English
1 Sheltered History

Harvest Park MS: .83 FTE
(1) Two class periods of ELD and
1 class period for sheltered history
for levels C1-C2. Enrollment is
projected at 16 students.
(2) Two class periods of ELD for
level C3-C4. Enrollment is
projected at 16 students. Push
these 16 students out for Gen Ed
history rather than keep them in a
sheltered history.

Pleasanton Middle School: 1.667
FTE
2 period block for CELDT 1-3 in
READ 180
2 periods for CELDT 3-4 in 3D
and AVT
5 Math Intervention Sections
2 Sheltered Science
2 Sheltered History

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on	During the 2017-2018 school year the Reading English Language Support Specialists (RESS) at each elementary school site provided Tier 2 RTI instruction and support.	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$218,192	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 239,000

research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus.

At their assigned school sites they:
Created an engaging, functional, organized and welcoming learning environment for small group instruction
Provided push in instructional support for students needing Tier 2 or 3 intervention support with support and supervision of classroom teachers, instructional coaches and site administrators
Collaborated with teachers, coach, administrator and school community
Attended weekly training/meetings with coaches in order to stay up to date on best practices with intervention at DO
Administered district DIBELS assessments as part of testing teams with teachers and coaches
Entered DIBELS and Progress Monitoring data from testing into Illuminate
Under the supervision of site administrators assisted classroom teachers in ELPAC Testing for English Learners
Supported progress monitoring of students in the intervention group and update lesson log with PM scores
Supported completion of specific DLA assessments in the fall and spring as time permits (ORF, phonics survey, PAC, Kindergarten Foundational Skills)
Attended Data Talks in order to collaborate and provide input (optional/site discretion)
Prepped and organized materials for intensive student groups

Classified Benefits 3000-3999:
Employee Benefits Supplemental
\$96,785

Classified Benefits 3000-3999:
Employee Benefits Supplemental
113,777

Maintained behavior in intervention groups to support learning goals

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5: Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources	Materials for intervention and support for unduplicated students were provided at all school sites based on need.	Supplies and Materials 4000-4999: Books And Supplies Supplemental \$87,500	Supplies and Materials 4000-4999: Books And Supplies Supplemental \$87,500

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.

To maintain momentum towards progress in meeting our goals, the actions and services for this goal were implemented as described. Instructional Coaches provided ongoing support and coaching for classroom teachers by invitation. In addition, they created professional development opportunities for peers that supported implementation of the new ELA Curriculum Adoption. The Reading English Learner Support Specialists worked with small groups of students who were identified through multiple measures as having need of additional supports in Reading and Writing. Additional sections of ELD at the secondary level were provided through Supplemental Funding. These sections were used to support students scoring at levels 1, 2 and 3 of the CELDT test. Because the sections were planned simultaneously with Social Studies classes, students were able to be fluidly grouped and move from ELD to sheltered classes to better support their level of learning.

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

All staff had access to high quality professional development. The focus of the PD was to assist teachers with implementation of new ELA Curriculum and to better support English Language Development through PD devoted to Designated and Integrated ELD. In addition, three staff development days were used to increase staff understanding of the elements of Response. Based on Measurable Outcomes specifically around District Literacy Assessments and Fluency Rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference for RESS salaries and benefits can be attributed to salary adjustments in the third year of this program. The differences for Instructional Coaches can be attributed to several positions being filled for a portion of the school year. The math coach for elementary was only filled for several months due to teacher shortages in the district. In addition, the Secondary Literacy Coach position was only filled until December.

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

The metrics for this goal have been aligned to the expected metrics for each of the state priorities identified above. In addition, as previously mentioned, the model of using Instructional Coaches to provide Professional Development has been redesigned. In 2018-2019, the new model will refer to Intervention Specialists. Each Intervention Specialist will provide at a minimum 60% of their time in direct services to students with an emphasis on English Learners, students who are socio economically disadvantaged, and Foster/Kinship Youth.. Each elementary school will have one Intervention Specialist assigned to them to provide direct service to students in ELA, Math and ELD. Each secondary school will have a percentage of Intervention Specialist assigned to them. These Actions and Services will become aligned with Goal 1 to support academic progress for unduplicated students.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Engagement-School Site Council (SSC)

17-18

All 15 schools will have a School Site Council which functions to oversee the development and implementation of the Single Plan for Student Achievement.

Baseline

In 2016-2017, all 15 schools had a School Site Council which functioned to oversee the development and implementation of the Single Plan for Student Achievement.

Metric/Indicator

Parent Engagement English Language Advisory Council (ELAC)

Actual

Each school met on a monthly basis with an agenda, sign in sheets and minutes. Assessment and Accountability Department collects this information from all schools. All schools met parity in their SSC configuration. Due to confidentiality issues, it is not possible to determine the participation rates of parents and guardians of students who are homeless, foster, Title 1.

Each school ELAC met four times this year with an agenda, sign in sheets and minutes. Assessment and Accountability Department collects this information from all schools.
In addition, District English Learner Advisory Committee met four times this year. Attendance for these meetings was as follows: October=50, November=12, February=15 and April=8.

Expected

17-18

In 2017-2018, 14 schools will have an English Language Advisory Council which functions to oversee the development and implementation of the Single Plan for Student Achievement. Village HS does not have the number of English Learners required to create an ELAC.

Baseline

In 2016-2017, 14 schools had an English Language Advisory Council which functioned to oversee the development and implementation of the Single Plan for Student Achievement.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 5.1: Train and implement School Smarts program at all elementary sites, including offering it in Spanish for. In the 2017-18 school the program was expanded to all nine elementary schools participating in this program.</p> <p>School Smarts is an inclusive parent engagement program that brings parents together in support of their common interest, helping their children and schools succeed. It fosters parent engagement in schools, support parents as children's first teachers, develop future parent leaders and encourages parents to advocate for a complete and quality education that includes the arts.</p> <p>~Parent Involvement supports:</p>	<p>School Smarts is sponsored by the California Parent Teacher Association (CAPTA) and was implemented this year in seven out of nine elementary schools. Attendance at each session was between 20-30 parents/guardians. District office personnel supported this effort by attending Session 4 concerning:</p> <p>Understanding our local school system</p> <p>How our school is governed and decisions are made</p> <p>Roles and responsibilities of the school board, superintendent, administration, teachers, staff and parents</p> <p>Volunteer and leadership roles for parents</p> <p>Special academic program: after-school activities</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Base \$10,000</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Base \$30,013</p>

~Preparing for a Lifetime of Learning
 ~Understanding our School
 ~Understanding our Education System
 ~Becoming an Effective Communicator
 ~Standing up for a Quality Education/Taking Action

Parents attend and participate in seven sessions that are two hours long. At the end of the year, parents participate in a celebration of leadership, graduation. During the graduation parents share their "Action Plans" of how they will be involved in the school and their child's education, how they will connect to next-level engagement opportunities and how they will continue to network with school administration and district leadership.

They also attended each schools' Graduation ceremony where attendees were recognized as having completed the program.

In 2016-2017 there were 173 parent graduates at Pleasanton USD in 8 Elementary Schools
 Parent Surveys report
 Building Capacity for Families
 Parents feel "very well" or "fairly well" informed about
 How to support my child's learning at home-94%
 How to effectively communicate with my principal-95%
 Opportunities to get involved at my child's school-96%
 What parents can do to make changes at my school-92%

Children impacted by parent's participation in School Smarts:
 81% of parents found School Smarts extremely valuable
 90% of parents reported that facilitators were extremely effective

50% of Participants have a primary language spoken at home other than English
 96% of participants attended elementary school outside of the United States."

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 5.2: Train facilitators and implement Loving Solutions program at elementary level and Parent Project at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish. Parent Liaisons will continue to support families who are referred by the SARB process. Due to confidentiality this data cannot be gathered by subgroups. ~Changes to this action are around data analysis. Currently at the end of each curricular unit, parents complete and evaluation. For 2017-18, staff will analyze the evaluations to determine further needs or which part of the curriculum best supported positive change for the parents.

Loving Solutions and Parent Project were offered in the Winter and Spring for a total of 11 weeks. There were approximately eight (8) signups for Loving Solutions and 11 sign ups for Parent Project when it was offered in the Spring. Classes were held in conjunction with the Pleasanton Adult Education program. All participants received a workbook to use during the training. Loving Solutions is a parent-training program designed for parents raising strong willed children, ages 5-10. Also known as "Parent Project®, Jr.," this program utilizes the same principles found successful in Parent Project® Sr., adapted to the needs of younger children. This program includes special strategies for children with ADD/ADHD. The program focused on the following topics:
 Never argue with your child.
 Effectively use rules.
 Improve school success.
 Manage highly impulsive behavior.
 Help siblings get along
 Stop out of control behavior
 Participants are charged a fee of \$95. The fee can be waived if there is a demonstrated need.
 For the Winter/Spring Session
 #parents signed up

Parent Project teaches specific strategies to parents/guardians to learn how to improve relationships

Classified Salaries 2000-2999: Classified Personnel Salaries Base \$7,617	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$0
Classified Benefits 3000-3999: Employee Benefits Base \$1,822	Classified Benefits 3000-3999: Employee Benefits Base \$0
Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$7,617	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental 6,517
Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,822	Classified Benefits 3000-3999: Employee Benefits Supplemental 1,175
Materials & Supplies 4000-4999: Books And Supplies Base \$9,000	Materials & Supplies 4000-4999: Books And Supplies Base \$0
Materials & Supplies 4000-4999: Books And Supplies Supplemental \$9,000	Materials & Supplies 4000-4999: Books And Supplies Supplemental \$6,950
	Contracted Services 5000-5999: Services And Other Operating Expenditures Supplemental 15,050

and behavior for their adolescent children (10 years and up). Participants are charged a fee of \$145. The fee can be waived if there is a demonstrated need, especially for families of English Learners, Socio Economically Disadvantaged or Foster/Kinship Youth.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent Liaison Program</p> <p>a. Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services. Services will include childcare when necessary in order to allow parents to participate in programs and/or committees.</p> <p>A focused effort will continue in order to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional needs.</p> <p>b. Maintain Mandarin Parent Liaison to improve outreach to Mandarin Speaking parents/guardians.</p> <p>c. Provide an additional Korean Parent Liaison to improve outreach to Korean Speaking parents/guardians.</p>	<p>In 2017-2018 seven Parent Liaisons served the needs of parents and guardians at all fifteen of PUSD schools. The primary role of the Parent Liaison has been to empower parents/guardians to become active participants in the education of their children. Much of the work this year has been with families who are not familiar with the system of schooling. The primary objective has been to assist parents/families so that all students can achieve to their full potential. Parent Liaisons were assigned to specific schools as a primary contact. In addition, they collaborated with one another to help families across the district. Each liaison is bilingual, knowing (at least) one language other than English and the liaisons coordinated family serving programs like School Smarts & the PUSD Mariachi Music program.</p> <p>In 2017-2018 Parent Liaisons:</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$415,599</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$160,038</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental \$7,500</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental \$6,595</p> <p>Student Lunch Program Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,600</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental \$369,648</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$143,051</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental \$437</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental \$6,595</p> <p>Student Lunch Program Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p>

d. Increase the Spanish Parent Liaison by .5 FTE to meet the greater need of Spanish speaking families

In 2017-18, DELAC will be held every month as it is the catalyst for two-way communication and provides a venue for parent trainings around many different topics. Daycare will be provided to resolve that as a deterrent for participation. Light snacks and supplies will be provided. Topics to be addressed will focus on the English Learner Master Plan training and feedback regarding the ELA/ELD Adoption Pilot throughout the year. Parent/Guardian generated topics are welcomed.

- Connected families to resources for food, clothing (work at the Hanger), medical etc.
- Referred families to PUSD social workers when appropriate.
- Provided technology for students who are lower income.
- Provided academic coaching for students who have a demonstrated need.
- Connected families to school activities and the greater school community.
- Coordinated family education workshops, classes & the new PUSD mentoring program.
- Helped parents how to access and navigate Q and Naviance.
- Facilitated FAFSA workshops for immigrant parents/students and helped/supported students/parents with college scholarships support, or other financial aid.
- Facilitated college information nights for immigrant parents.
- Helped students & families with the district student information system.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 5.4: Retain Spanish-Speaking Social Worker to facilitate communication with families regarding education for their child or themselves, as well as providing additional health and welfare resources as needed. Maintain quantitative data as to how many families benefit from this service and/or how many trainings or workshops are presented to parents, collecting sign-ins as appropriate.</p>	<p>LCAP Funding provided salary, benefits and materials for one Spanish speaking Social Worker. The Spanish speaking Social Worker is a member of the District Social Worker Team. She works specifically with PUSD families who are primarily Spanish speaking and her job duties reflect those of other members of the Social Worker Team.</p> <p>The Social Worker Team in PUSD focused on building relationships with school sites, families, students, and community partners. In their work they ensured sustainability by creating resource referrals for families. They connected personally with the families to help support them through challenging times, eliminating barriers so they were able to access support, together with the social worker as a supportive and empathetic connection tying them to school community.</p> <p>The team provided services including but not limited to the following:</p> <ul style="list-style-type: none"> • Promoted holistic wellness of the entire family • Met with families in a variety of settings (ex: Home visits) 	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$80,193</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$75,247</p>
		<p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$13,160</p>	<p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$13,928</p>
		<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental \$3,200</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental \$1,040</p>

	<ul style="list-style-type: none"> • Determined barriers to school success • Filled the gaps in supports and services for students and families to address the new suspension rate data; -- SPED and African-American students had been suspended at a higher rate than peers • Supported implementation of PBIS at all school sites in order to facilitate a common language about school climate and behavior, acknowledgements, and discipline procedures • Empowered students and families to advocate for their school access and needs • Continuation of care to ensure sustainable outcomes <p>Social workers focused on reviewing current practice at the elementary level when major behavior occur in order to determine alternatives to suspension</p>
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Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

In order to maintain momentum in reaching our goals, all actions and services were implemented as planned. The Local Control Accountability Council met on a monthly basis to review the actions and services included in this plan. Of the 30 members of the LCAC, an average of eight to ten members attended at each meeting. At each meeting, actions and services within one or more goals were highlighted with a presentation from the staff members overseeing the specific actions and services. Parent and family attendance at the School Smarts, Loving Solutions and Parent Project was encouraging. Parents and guardians in attendance reported that these opportunities were meaningful and productive in developing their understanding of the educational system at their school, in PUSD and in California.

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

Based on the numbers of parents participating in the actions and services offered through the LCAP and other events such as Community Engagement meetings on topics such as Math Pathways and , Pleasanton USD has a robust level of parent participation overall. Continuing areas of need identified by school staff are related to participation of families of students who are English Learners and socio-economically Disadvantaged. These students continue to be underrepresented in many school and district events. The work of the parent liaisons in particular has made an impact in this area as their outreach is designed to provide resources and supports for parents and families of students who historically have not been able to access valuable resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in expenditures for the School Smarts program can be attributed to the success of the program as more parents participated than schools had originally anticipated.

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.

We plan to maintain all actions and services in this goal for the coming year. In addition, we will add a district wide Family Engagement Survey that will assist us in measuring the effectiveness of our actions and services for families of unduplicated students. The action that maintains the Reading English Learner Support Specialist will be assigned to goal 1 which supports intervention programs and English Language Development for English Learners. In order to gather more specific data, a process to increase the collection rate of SSC and ELAC documentation will be put in place. To better reflect Parent Liaison interactions, they will be required to document some form of parent contacts. We will also explore collaboration with ACOE Family Engagement Specialist to provide training for SSC in Parent Action Committees.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

LOCAL CONTROL ACCOUNTABILITY COUNCIL

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

Those chosen as members of the LCAC submit an application to PUSD signaling their interest to serve on the committee. Currently, members serve on one of two membership cycles, January 1, 2016 to June 30, 2018 (18 months) and June 1, 2016 to December 30, 2019 (three years). This process is advertised in local publications and on the district website. Applications are then reviewed and applicants are considered and accepted by the PUSD Board of Education.

Currently the LCAC membership list reflects the following stakeholder groups:

- *Community members: 16
- *Classified staff (CSEA): 2
- *Certificated staff (Association of Pleasanton Teachers, APT): 1
- *Students: 5
- *District Office Staff (Facilitators): 4

The LCAC met during the 2017-2018 school year on the following dates:

- *Tuesday, September 19, 2017
- *Tuesday, October 17, 2017
- *Tuesday, December 19, 2017
- *Tuesday, January 23, 2018
- *Tuesday, February 20, 2018
- *Tuesday, March 20, 2018
- *Tuesday, April 24, 2018
- *Tuesday, May 15, 2018

*Tuesday, June 19, 2018

INFORMATION REGARDING ACTIONS AND SERVICES

Each month the committee was able to hear implementation and impact data from district staff members who have been tasked with implementing the Actions and Services that are included in the LCAP.

At their meetings during the 2017-2018 school year the committee heard presentations on the following as part of the LCAP Listening Campaign.

- *Extended Day & Academic Interventions
- *Mariachi Program
- *AAFN (African-American Family Network)
- *Student Mentoring Program
- *2016-17 CAASPP Results
- *College/Career Specialists & Boot Camp Activities
- *PBIS
- *Social Workers
- *Restorative Justice & Trauma Informed Practices
- *Instructional Coaches (LINK)
- *Village Media Center
- *AVID
- *RTI2 (Response to Instruction & Intervention)
- *Parent Liaison Program
- *English Learners Update
- *Dual Language Immersion Task Force
- *Foster/Kinship Youth Outreach Update
- *Counseling Master Plan
- *Technology Lending Devices
- *CCSS Professional Development

STAKEHOLDER REFLECTIONS

stakeholder groups provided feedback on LCAP Funded Programs, Resources, & Positions at their regularly scheduled meetings. In this exercise, members of each group were asked to reflect on one particular action or service within the LCAP and create feedback and questions as well as request relevant data for that program, resource or position.

These groups included:

- *All Principals and Vice-Principals
- *Faculty Communication Council (APT)
- *District Curriculum Leadership Council
- *Local Control Advisory Council

An analysis of this feedback revealed that overall stakeholders identified the following feedback:

- *Clarify goals for EL student reclassification.
- *Need for increased PD regarding ELD.
- *Distribute and promote Action Plan.
- *Identify expected level of expertise for Specialists
- *Increase monitoring of student accounts to alert parents of low balances
- *Create plan to share information with parents about availability of program.
- *Explore ways to increase access to school music programs.
- *Investigate barriers to student access and determine if they are funding or interest based.
- *Revisit structures for instructional coaches and collaboration time.
- *Continue to promote classified PD opportunities.
- *Explore protocols for Instructional Rounds
- *Clarify systems, structures and protocols for College Boot Camp, make this available to stakeholders and actively promote participation for underserved student groups
- *Staff is interested in being able to identify students who are SED, explore focus on student/family need without compromising confidentiality.
- *Focus on access to devices and internet connectivity
- *Successful implementation. Look at increasing services.
- *Need to identify measures of success for program.
- *Need for increased support in this area due to increased demand for data reporting.
- *Focus on distributing proficiency in use of Illuminate.
- *Need for clarification about programs and services that Specialist provides.
- *Questions regarding structures and protocols for access.
- *Need for clarification about programs and services that Social Worker provides.
- *Questions regarding structures and protocols for access.
- *Clarify role and responsibilities of paraprofessional at elementary school sites.
- *Multiple aspects to actual job. Successful implementation
- *English Learners, request for additional support
- *Mixed results, need for data to indicate impact, diversity of specialists
- *Determine structure for coaching in RtI2 model that meets variety of needs at all three tiers.
- *Need for data to indicate impact

In addition, the following themes emerged from this feedback opportunity:

- *English Learners
- *Access to Information resources
- *Level of Interest
- *Structures protocols Professional Development
- *Systems protocols

- *Socio Economically Disadvantaged
- *Access to resources
- *Parent Engagement
- *Defining success
- *Use of Data,
- *Distributive capacity building
- *Clarification of systems, protocols
- *After School
- *EL Newcomers and parents
- *Coaching and Professional Development
- *Support structure
- *Parent Engagement
- *Need for increase access to supports
- *Equitable distribution of resources

DISTRICTWIDE LISTENING CAMPAIGN

Beginning in February 2018, PUSD Staff began the Districtwide Listening Campaign. In this process, staff members made a presentation to stakeholder groups using the California Accountability Dashboard metrics as a way to engage the community in reflection on the LCAP Goals, Actions and Services that have been implemented in the 2017-2018 School Year and to recommend adjustments for the 2018-2019 School Year. The following stakeholder groups participated in the Listening Campaign:

- *Local Control Advisory Committee (LCAC)
- *District English Language Advisory Committee (DELAC)
- *Parent Communication Council (PCC)
- *Village High School Students
- *Special Needs PTA
- *Foothill High School Students
- *Amador Valley High School Students
- *Classified Employees Communication Council (CECC)
- *Community Mariachi Meeting @ Hearst
- *Harvest Park Middle School Students
- *District Counselors Meeting
- *Hart Middle School Students
- *Pleasanton Middle School
- *Faculty Communication Council (FCC)
- *Seeking Education Equity and Diversity (SEED)
- *Common Core State Standards District Implementation Team
- *Principals and Vice Principals

The Listening Campaign asked stakeholders to engage in reflection with a partner in their group and participate in the following exercise:

Choose one of the State Indicators that is of interest to your group

Review the Reports for that Indicator and notice differences between groups of students. Think about the difference between all students and other identified student groups.

As you think about the differences in student groups within that State Indicator, reflect on the questions on the next slide.

*Which groups of students met the desired targets?

*Which groups of students need additional support in each of the Dashboard Indicators?

*What current actions and services are most effective in supporting groups of students identified in the LCAP?

*How can we continue to prepare all students to be college and career ready?

FEEDBACK SURVEY

At the conclusion of this discussion and reflection, the participant stakeholders recorded their feedback in an online survey with the following results:

The following groups met their identified targets for:

*Academic Progress in ELA: English Learners, African American, Asian, Filipino, Hispanic, Two or More Races and White

*Academic Progress in Math: English Learners, Asians, two or more races, white, African American, and Filipino

*Chronic Absenteeism: Asian and Pacific Islander had the lowest percentage

*English Learner Progress: English Learners

*Graduation Rate: - White, Filipino, Asian, African American, Socioeconomically Disadvantaged

*Suspension: American Indian and Pacific Islander showed decreases

The following groups are in need of support:

*Academic Progress in ELA: Homeless, Socioeconomically Disadvantaged, Students with Disabilities

*Academic Progress in Math: Homeless, socioeconomically disadvantaged, Hispanic, students with disabilities

*Chronic Absenteeism: African American and American Indian or Alaskan native

*English Learner Progress: socio economically disadvantaged, Foster and Homeless

*Graduation Rate: English learners, students with disabilities, Hispanic /Latino and students with disabilities

*Suspension: Homeless youth, socio-economically disadvantaged, African American, Hispanic, White, students with disabilities

The following actions and services were identified as effective:

1. Instructional strategies/routines Professional development for certificated and classified instructional staff
2. College Boot Camp academy College and career readiness
3. Social worker (Spanish speaking)
4. TK-12 Instructional Coaches
5. Extended Day Academic Intervention Program
6. ELD support classes

7. Additional counselors at Secondary to support D/F check-ins for LCAP students.
8. Parent liaisons to support students and their families.
9. Free after school tutoring in the library four days/week.
10. SEED to support implementation of PBIS and Restorative Practices
11. After school tutoring. EL courses in English and history and EL supports and/or EL courses in math and science
12. College and career supports through the career center including field trips to visit colleges and attend college fairs for 2 and 4 year colleges.
13. Parent liaisons support non-English speaking families, translate powerpoints for scheduling presentations and mailings that go home to families.
14. Parent outreach groups, ie. School Smarts, Loving Solutions and Parent Project
15. Social workers available to provide resources to families as needed
16. College and Career Specialist
17. Youth Development Specialist
18. Transportation support
19. Rtl and "platooning" kids that need support with additional focus with the teachers that taught the lessons the beset
20. For populations like homeless students, any district services that support needs outside of classroom to relieve other stressors, like the Hangar
21. After school free tutoring
22. Access to services outside of school, like WiFi
23. Music program like mariachi that help students feel more culturally connected
24. Cultural programs (e.g., SEED)
25. Newly implemented FLEX periods (Amador, upcoming HPMS, upcoming Foothill) - any attempts at tailored education.

The following suggestions were made to continue to prepare all students to be college and career ready:

- *More parent liaisons, more resources for English Learner programs to help with math programs.
- *Expand the Extended Day Academic Intervention Program to help socioeconomically disadvantaged and homeless students.
- *Mentorship program
- *Provide early interventions for students at risk, provide support for before and after school intervention programs as well as classroom support with extra aide support in classroom with students most at risk
- *Better universal screeners to catch students who may have been prematurely exited from EL programs, yet do not have academic vocabulary necessary to access secondary content.
- *Mental health services, restorative justice, and PBIS need to be increased across all groups
- *Add a social emotional component to becoming college and career ready through small group counseling, classroom guidance curriculum and school-wide programs.
- *Continue to help them graduate and be 4 year eligible, have college application workshops, continue delivery of counseling program to ensure students are still getting the important information needed to graduate.

- *Provide more social emotional support to better access the curriculum. Provide more onsite electives that teach skills in the trades for students who are unable to access offsite classes an/or adequate transportation.
- *With the end of the School Climate Transformation Grant (PBIS) next school year continue funding the roles of social workers, parent liaisons, the youth development specialist, and school counselors,
- *Enhancing components of the Mariachi Program to include college and career ready information/opportunities to our SED student population would also be beneficial.
- *Provide differentiated instruction to best meet the needs of students, provide students information of post-high school options, PIQE to help parents understand high school and beyond, parent liaisons, counselor presentations.
- *Social emotional curriculum
- *Increase CTE classes and ROP courses.
- *Continuing to implement access schedule
- *Access workshops and after graduation options
- *Offering more help to those who want to attend college and tutoring for kids that are having a hard time with classes
- *Offering college field trips at a early age to get them motivated to attend.

Based on this data, the LCAC is in the process of reviewing the feedback to determine any recommendations for changes to the current plan in addition to those that have already been identified and proposed.

Impact on LCAP and Annual Update

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

Based on the information detailed above, PUSD continues to identify the following student outcomes as reflected in the California Accountability Dashboard:

MEETING TARGETS

- *Academic Progress in ELA: English Learners, African American, Asian, Filipino, Hispanic, Two or More Races and White
- *Academic Progress in Math: English Learners, Asians, two or more races, white, African American, and Filipino
- *Chronic Absenteeism: Asian and Pacific Islander had the lowest percentage
- *English Learner Progress: English Learners
- *Graduation Rate: - White, Filipino, Asian, African American, Socioeconomically Disadvantaged
- *Suspension: American Indian and Pacific Islander showed decreases

NOT YET MEETING TARGETS

- *Academic Progress in ELA: Homeless, Socioeconomically Disadvantaged, Students with Disabilities
- *Academic Progress in Math: Homeless, socioeconomically disadvantaged, Hispanic, students with disabilities
- *Chronic Absenteeism: African American and American Indian or Alaskan native
- *English Learner Progress: socio economically disadvantaged, Foster and Homeless
- *Graduation Rate: English learners, students with disabilities, and Hispanic
- *Suspension: Homeless youth, socio-economically disadvantaged, African American, Hispanic, White, students with disabilities

Based on this information, the Educational Services Team has recommended a revised model to provide Response to Intervention and Instruction.

Theory of Action

PUSD is moving from the coaching model to an intervention and integration specialist model. In our current model, students needing intervention are not receiving adequate services. Thus, we have focused on developing efficacy for teachers in core academic instruction within RTI2 (Response to Instruction and Intervention). In the proposed model of site specific intervention, the Specialists will provide intervention for students (English Learners, Special Needs, Socio-economically Disadvantaged, Gifted and Talented, etc), creating models of success for students while supporting teachers ongoing professional development with RTI2.

Rationale:

In order to support PUSD's LCAP plan, we need to re-examine the structure of the coaching model. Our current practice of using one time funding is not sustainable. We have included options that demonstrate ways to continue to support professional development and intervention through ongoing funding. These options will move us towards reaching our following LCAP goals:

all students will meet or exceed standards while becoming college and career ready (Goal 1)

every student will feel safe, respected and build positive relationships (Goal 3)

provide research based, high quality professional development (Goal 4)

The Intervention and Integration Specialists will be deployed as follows:

*Elementary Intervention Specialists

*Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist)

*Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)

Secondary Intervention Specialists

*Two General TOSA's (6-12 Intervention Specialist)

.33 FTE Middle School

.4 FTE AVHS, FHS

Focus: ELD, RTI2

Secondary Integration Specialists

1 FTE 6-12 Math Integration Specialist (Math Integration Specialist)

1 FTE 6-12 Instructional Technology Integration Specialist (Technology Integration Specialist)

Focus: Professional Development

Shared Integration Specialists

1 FTE TK-12 Instructional Technology Integration Specialist

Focus: Professional Development

Benefits of revised model for RTI2:

- *Increasing efficiency and efficacy of the RTI2 /MTSS model.
- *Provide site specific professional development.
- *Positive impact on the culture and climate at the school site and across PUSD.
- *Certificated teacher support with Tier 2 and 3 student interventions.
- *Provide a bridge between district initiatives and site specific needs.
- *Ongoing collaboration with teachers on RTI2 implementation.
- *Provide site level assessment support with DIBELS, Universal Screeners & English Language Proficiency Assessments for California (ELPAC).
- *Provide regular calibration with BAS and district DLA's.
- *Collaborate with Student Success Team on appropriate research based interventions.
- *Support high schools with Access Period; providing recommendations for classes and appropriate research based interventions.
- *Eliminate the need for job embedded days as Lead teachers provide site specific support.

Based on continuing input from the LCAC upon reviewing districtwide feedback, additional revisions and changes may be recommended to the PUSD Board of Education.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:

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

Local Priorities:

Identified Need:

ACADEMICS

English Language Arts:

The Dashboard shows that while overall, students are performing at a very high level and have maintained their performance since last year, several student groups are two or more performance levels below all students. Our students who are homeless, while a small group showed a low status with a significant decline of 48 points in this academic area. We know that while this number of students may remain small these are students who may not return in subsequent years, indicating a need for strong programs and frameworks of academic and socioemotional support and intervention. Students who are socioeconomically disadvantaged also show a low status, but these students are only 6 points below level three while they have maintained their performance since last year. For these students in this academic area, targeted support and intervention would be beneficial and could impact this group's indicator status for next year. Our students with Disabilities also show low performance (orange) in the area of English Language Arts as measured by CAASPP. This group is 32.2 points below the necessary level 3, while maintaining their status from 2017, indicating an increased need for intensive interventions in this area to address these performance gaps. English Learners comprise 9.61% of total

PUSD student population. Students with Disabilities who are EL are 2.18% of the total PUSD student population. Socioeconomically disadvantaged students make up 8.43% of the total PUSD student population. Students with Disabilities who are SED are 1.56% of the total PUSD student population. Based on these representations of Students with Disabilities who are also SED and EL services that benefit our unduplicated students will also provide benefit to SWD who are EL and/or SED. Several Actions/Services from Goal 3 have been moved to Goal 1 to better align with the District's student academic outcomes. These include the Reading English Learner Support Specialists (RESS) who work with students in grades K-5 and provide needed Tier 2 intervention services to students who are identified in need of small group instruction with support of site administration, Intervention Specialists and classroom teachers. In addition, additional FTE has been allocated to secondary schools to provide smaller class sizes for EL in emerging and expanded levels of English Language Development, and additional curriculum and resources will be provided using supplemental funding through LCAP.

Mathematics:

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

College and Career:

Students with disabilities show a medium status in this area, indicating that 45.8% are ready for college and career, while overall 86.4% of Pleasanton students are ready for college and career. Given the trend in all areas of the equity report, it will be important going forward to determine how students with disabilities benefit from actions and services in the LCAP.

College and Career Readiness:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services: Highly Qualified Teachers	In 2016-17 834/840 certificated teachers had appropriate credentialing for the	In 2017-2018 806/814 certificated staff had appropriate credentialing for the	100% of certificated staff will have appropriate credentials for the	100% of certificated staff will have appropriate credentials for the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	subjects which they teach.	subjects which they teach. Of the remainder 6/8 were assigned to Special Education positions.	subject which they are teaching.	subject which they are teaching.
Priority 2: Implementation of Common Core State Standards for all students.	All certificated staff had access to high quality professional development in delivering instruction aligned with Common Core State Standards.	All certificated staff had access to high quality professional development in delivering instruction aligned with Common Core State Standards.	All certificated staff will have access to high quality professional development in delivering instruction aligned with Common Core State Standards.	All certificated staff will have access to high quality professional development in delivering instruction aligned with Common Core State Standards.
Priority 4: CAASPP ELA AP Pass Rate UC/CSU Eligibility Graduation Rate English Learner Reclassification Rate EAP Ready for College	<p>2017 CAASPP ELA All Students: 80.8% (-.2%) English Learners: 31.7% (-3.3%) Socioeconomically disadvantaged 31.4% Students with Disabilities 50.6% African Americans: 63.2% (+5.2%) Hispanic: 57.8% (-2.2%)</p> <p>Advanced Placement Test Passing Rate 94% (+1.7%)</p> <p>UC/CSU Eligible 65.9%</p> <p>Graduation Rate</p>	<p>2018 CAASPP ELA All Students: 82.8% English Learners: 32.7% Socioeconomically disadvantaged 53% Students with Disabilities 33.4% African Americans: 65.2% Hispanic: 59.8% Advanced Placement Test Passing Rate 96%</p> <p>UC/CSU Eligible 90%</p> <p>Graduation Rate 98.6</p> <p>English Learner Proficiency 91%</p>	<p>2019 CAASPP ELA All Students: 84.8% English Learners: 34.7% Socioeconomically disadvantaged 55% Students with Disabilities 35.7% African Americans: 67.2% Hispanic: 61.8% Advanced Placement Test Passing Rate 98%</p> <p>UC/CSU Eligible 92%</p> <p>Graduation Rate 99.1</p> <p>English Learner Proficiency 93%</p>	<p>2020 CAASPP ELA All Students: 86.8% English Learners: 36.7% Socioeconomically disadvantaged 57% Students with Disabilities 37.7% African Americans: 69.2% Hispanic: 63.8%</p> <p>Advanced Placement Test Passing Rate 100%</p> <p>UC/CSU Eligible 94%</p> <p>Graduation Rate 99.6%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	97.6% (+.7%) English Learner Proficiency 91% (+3.7%) English Learner Reclassification Rate 2.53% EAP Ready for College 87.8% ELA 72% Math	English Learner Reclassification Rate .46% EAP Ready for College ELA 89.8% Math 74%	English Learner Reclassification Rate 3.46% EAP Ready for College ELA 91.8% Math 76%	English Learner Proficiency 95% English Learner Reclassification Rate 4.46% EAP Ready for College ELA 93.8% Math 78%
Priority 5: Pupil Engagement Chronic Absenteeism Middle School Dropout Rates High School Dropout Rates High School Graduation Rates	2016-2017 Chronic Absenteeism 3.7% Middle School Dropout Rates .01% High School Dropout Rates 1.4% High School Graduation Rates 97.6%	Chronic Absenteeism 2.7% Middle School Dropout Rates <.01% High School Dropout Rates 1% High School Graduation Rates 98.1%	Chronic Absenteeism 1.7% Middle School Dropout Rates <.01% High School Dropout Rates <1% High School Graduation Rates 98.6%	Chronic Absenteeism 1.2% Middle School Dropout Rates <.01% High School Dropout Rates <1% High School Graduation Rates 99.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide all students with highly qualified teachers.

2019-20 Actions/Services

Provide all students with highly qualified teachers.

Budgeted Expenditures

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

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

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide elementary literacy intervention programs and materials.

2019-20 Actions/Services

Provide elementary literacy intervention programs and materials.

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide additional print and online resources for site libraries.

2019-20 Actions/Services

Provide additional print and online resources for site libraries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies, Materials and Online Licenses	4000-4999: Books And Supplies Supplies, Materials and Online Licenses	4000-4999: Books And Supplies Supplies, Materials and Online Licenses

Action 5

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

supplies, conferences and trainings
associated to the areas supervised

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools
Specific Grade Spans: Secondary Grades
6-12

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,995	\$20,235	\$20,478
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries (.32)	1000-1999: Certificated Personnel Salaries Certificated Salaries (.32)	0001-0999: Unrestricted: Locally Defined Certificated Salaries (.32)
Amount	\$3,383	\$3,424	\$3,465
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$61,305	\$61,305	\$61,305
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Training	5800: Professional/Consulting Services And Operating Expenditures AVID Training	5800: Professional/Consulting Services And Operating Expenditures Avid Training

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: Secondary Grades 6-12

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,429	\$35,429	\$35429
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	11691	11691	11691
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 9

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

Students to be Served:

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

All
Specific Student Groups: Underserved Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,550	\$69,373	\$70,205
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$30,375	\$30,739	\$31,108
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Amador Valley and Foothill High Schools
Specific Grade Spans: 8-9

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: High Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Village Continuation
School

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 13

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Budgeted Expenditures

Amount		234618	
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		100551	
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		427000	
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		183000	
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		200270	
Budget Reference		1000-1999: Certificated Personnel Salaries Title 1, Title 2, Title 3, Benefits	1000-1999: Certificated Personnel Salaries Title 1, Title 2, Title 3, Benefits
Amount		85830	
Budget Reference		3000-3999: Employee Benefits Title 1, Title 2, Title 3, Benefits	3000-3999: Employee Benefits Title 1, Title 2, Title 3, Benefits
Amount		168000	
Source		Other Local Funding	Other Local Funding
Budget Reference		1000-1999: Certificated Personnel Salaries Pleasanton Partnerships in Education, PPIE	3000-3999: Employee Benefits Pleasanton Partnerships in Education, PPIE
Amount		72000	
Source		Other Local Funding	Other Local Funding
Budget Reference		3000-3999: Employee Benefits Pleasanton Partnerships in Education, PPIE	3000-3999: Employee Benefits Pleasanton Partnerships in Education, PPIE

Action 14

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Low Income

LEA-wide

All Schools
Specific Grade Spans: Secondary 6-8

Actions/Services

New Action

Unchanged Action

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

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

Budgeted Expenditures

Amount

507858

513378

Source

Supplemental

Supplemental

Budget
Reference

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount

89784

90390

Source

Supplemental

Supplemental

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 15

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Specific Grade Spans: Elementary TK-5

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		223460	
Source		Supplemental Carryover	Supplemental Carryover
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		99122	
Source		Supplemental Carryover	Supplemental Carryover
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

Provide supplemental instructional resources for English Learners to support English Language Proficiency

Provide supplemental instructional resources for English Learners to support English Language Proficiency

Budgeted Expenditures

Amount

32109

32109

Source

Supplemental

Supplemental

Budget

4000-4999: Books And Supplies
Print and online resources for ELD

4000-4999: Books And Supplies
Print and online resources for ELD

Reference

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This position has been eliminated and funding has been reallocated to accommodate the site based Intervention Specialist model.

2019-20 Actions/Services

This position has been eliminated and funding has been reallocated to accommodate the site based Intervention Specialist model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

We will optimize student learning by utilizing innovative technologies.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on Annual Measurable Outcomes for Student Achievement, CCSS Implementation, Suspension and Graduation Rate, it appears that students who are identified as Unduplicated as well as students with disabilities have significant performance gaps with all students in PUSD. In order to ensure that our students have access to 21st Century learning opportunities, we have identified a need for increased access to technology, both hardware and software, as well as opportunities for students to engage with technology in their classroom setting. In addition, certificated and classified staff will need to increase their interface with academic and assessment supports that are provided through technology.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: State Standards CCSS Implementation	Measurable Outcomes 2017 Baseline District Literacy Assessment	2018 District Literacy Assessments (DLA):	2019 District Literacy Assessments (DLA):	2020 District Literacy Assessments (DLA) :

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Fluency Screener Grade 3 All Students 88.6% English Learners: 67% Socioeconomically Disadvantaged 67.7 Homeless .1% Students with Disabilities 61.4% African American: 62.5% Hispanic/Latino: 77.5%	Fluency Screener Grade 3 All Students 87.4% English Learners: 71.8% Socioeconomically Disadvantaged 59.7 Homeless .1% Students with Disabilities 50.6% African American: 62.5% Hispanic/Latino: 70.3%	Fluency Screener Grade 3 All Students 89.4% English Learners: 73.8% Socioeconomically Disadvantaged 61.7 Homeless 2.1% Students with Disabilities 52.6% African American: 64.5% Hispanic/Latino: 72.3%	Fluency Screener Grade 3 All Students 93.4% English Learners: 75.8% Socioeconomically Disadvantaged 63.7 Homeless 4.1% Students with Disabilities 54.6% African American: 66.5% Hispanic/Latino: 74.3%
Priority 5: Graduation Rates Middle School Dropout Rates High School Dropout Rates	California Accountability Dashboard-Graduation Rate All Students: 96.9% English Learners: 87.3% Socioeconomically Disadvantaged 84.2% Students with Disabilities: 85.2% Middle School Dropout Rates .01% High School Dropout Rates 1.8%	Graduation Rate All Students: 97.6% English Learners: 91% Socioeconomically Disadvantaged 94.4% Students with Disabilities: 88.1% Middle School Dropout Rates .01% High School Dropout Rates 1%	Graduation Rate Students: 98.6% English Learners: 92.4% Socioeconomically Disadvantaged: 95.4% Students with Disabilities: 90.1% Middle School Dropout Rates <.01% High School Dropout Rates <1%	Graduation Rate Students: 99.6% English Learners: 93.2% Socioeconomically Disadvantaged: 96.4% Students with Disabilities: 92.1% Middle School Dropout Rates <.01% High School Dropout Rates <1%
Priority 4: CCSS Implementation	Smarter Balanced Results 2017 Baseline ELA- Met or exceeded All Students: 82.8 English Learners: 32.7% Socioeconomically Disadvantaged: 52%	2018 ELA- Met or exceeded All Students: 84.8% English Learners: 34.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 33.3%	2019 ELA- Met or exceeded All Students: 86.8% English Learners: 36.7% Socioeconomically Disadvantaged: 56% Students with Disabilities: 35.1%	2020 ELA- Met or exceeded All Students: 88.8% English Learners: 38.7% Socioeconomically Disadvantaged: 58% Students with Disabilities: 37.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Students with Disabilities: 31.36% Math All Students: 76% English Learners: 44.5% Socioeconomically Disadvantaged: 41.7% Students with Disabilities: 31.4%	Math All Students: 78% English Learners: 46.5% Socioeconomically Disadvantaged: 43.7% Students with Disabilities: 33.4%	Math All Students: 80% English Learners: 48.5% Socioeconomically Disadvantaged: 45.7% Students with Disabilities: 35.4%	Math All Students: 82% English Learners: 50.5% Socioeconomically Disadvantaged: 47.7% Students with Disabilities: 37.4%
Priority 5: Suspension Rate Expulsion Rate	Suspension Rate All Students: 2.3% English Learners: 1.4% Socioeconomically Disadvantaged: 5.7% Students with Disabilities: 7.5% Expulsion Rate: .04%	2018 All Students: 1.3% English Learners: .4% Socioeconomically Disadvantaged: 3.7% Students with Disabilities: 5.5% Expulsion Rate: <.04%	2019 All Students: .8% English Learners: .4% Socioeconomically Disadvantaged: 1.7% Students with Disabilities: 3.5% Expulsion Rate: <.04%	2020 All Students: <.8% English Learners: <.4% Socioeconomically Disadvantaged: .7% Students with Disabilities: 1.5% Expulsion Rate: <.04%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Illuminate, our new data system will be utilized to allow for data collection and

2018-19 Actions/Services

Maintain the district educational intelligence platform, Illuminate, which

2019-20 Actions/Services

Maintain the district educational intelligence platform, Illuminate, which

analysis of results including revisions and creation of Benchmark tests for grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting our plans to gather the student data that we monitor and use to revise instructional plans will need to be aligned with the state matrix once it is released. The data will be monitored in our LCAP and Single Plans for Student Achievement. By analyzing data throughout the year we will provide opportunities to adjust for student needs early and often. Catching the lack of progress early is key in preventing long term intervention needs and avoiding the stunting of motivation in students. Determining which assessments and performance tasks best provide the FORMATIVE information needed to project student success in summative accomplishments (i.e. state assessments, college and career predictors, graduation, etc.) early is needed. Our assessment system needs to support our teachers so that they have the information early enough to capitalize on staff expertise by addressing instructional needs for students who have not reached a proficient understanding of a concept during the instructional sequence, not after it has ended. Making the information available and using it in a systematic cycle of inquiry model, allows for the necessary adjustments to instruction or development of early interventions. An early indicator of student success is to provide frequent feedback on student progress

provides access to up to date assessment and demographic data through an interactive platform.

provides access to up to date assessment and demographic data through an interactive platform.

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade

2018-19 Actions/Services

Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use

2019-20 Actions/Services

Fund Assessment Facilitators who will provide ongoing professional development and support at all school sites in the use of formative and summative assessment. They will accomplish this through the use

level/subject area analysis meetings. Consideration to increase Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.

of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate.

of the district educational intelligence platform, Illuminate Education. Each school will have at least two facilitators assigned to be paid at the hourly rate.

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.
LCAP Device Loaner Program
Funding request for 2017-18
\$90K for hardware and internet plans
\$45K - internet plans
\$45K - devices

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Amador Valley and Foothill High Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Hart, Harvest Park and Pleasanton Middle Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

crime scene analysis through the use of technology.

crime scene analysis through the use of technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies
Amount	\$2,250	\$2,250	\$2,250
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: TK-5

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

Providing access to innovative programs Launch at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$24,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies	4000-4999: Books And Supplies Equipment, Materials and Supplies
Amount	\$4,500	\$4,500	\$4,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):

Action 8

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Amador Valley and Foothill High Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.

2018-19 Actions/Services

Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

2019-20 Actions/Services

Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,723	\$11,723	\$11,723
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense	5800: Professional/Consulting Services And Operating Expenditures Operating Expense	5800: Professional/Consulting Services And Operating Expenditures Operating Expenses
Amount	\$11,723	\$11,723	\$11,723
Source	Other Local Funding	Other Local Funding	Other Local Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expense	5000-5999: Services And Other Operating Expenditures Operating Expense	5000-5999: Services And Other Operating Expenditures Operating Expenses

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Child care will be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.

2018-19 Actions/Services

This action has been incorporated in Goal 5 to align with Parent/Family Engagement outcomes.

2019-20 Actions/Services

This action has been incorporated in Goal 5 to align with Parent/Family Engagement outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	217		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	3000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on Measurable Outcomes, it appears that while Pleasanton USD has a high level of academic success for its students, there continue to be gaps in performance for students who are English Learner, Socio-economically Disadvantaged, Foster or Homeless. In addition, suspensions for PUSD have increased from 2015-2016 especially for Students with Disabilities and African American students, while there is a disproportionate number of African American students who are chronically absent. Results from the 2017-2018 California Healthy Kids Survey indicate that as indicated in the measurable outcomes below, students feel safe at school, while at the secondary level, 30% of PUSD 11th graders experience feelings of sadness/hopelessness at times. In response to this need, PUSD will focus on providing engaging opportunities for students to experience a stronger connection to their schools and academics through afterschool programming, and transportation as well as services for specific unduplicated students to create stronger positive relationships at school. After careful review, the LCAP Review Team determined that in place of the position of Instructional Coach for RTI, this funding would be allocated to support the RTI2 model using site based Intervention/Integration Specialists and moved to Goal 1 to support academic outcomes for all students. In addition, the Action/Service for Professional Development has been moved to Goal 4 which provides for Professional Development of all staff members.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: CCSS Implementation- CAASPP	<p>CAASPP ELA- Met or exceeded All Students: 84.8 English Learners: 34.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 33.3%</p> <p>Math All Students: 78% English Learners: 46.5% Socioeconomically Disadvantaged: 43.7% Students with Disabilities: 33.4%</p>	<p>ELA- Met or exceeded All Students: 84.8 English Learners: 34.7% Socioeconomically Disadvantaged: 54% Students with Disabilities: 33.3%</p> <p>Math All Students: 78% English Learners: 46.5% Socioeconomically Disadvantaged: 43.7% Students with Disabilities: 33.4%</p>	<p>ELA- Met or exceeded All Students: 86.8% English Learners: 36.7% Socioeconomically Disadvantaged: 56% Students with Disabilities: 35.1%</p> <p>Math All Students: 80% English Learners: 48.5% Socioeconomically Disadvantaged: 45.7% Students with Disabilities: 35.4%</p>	<p>ELA- Met or exceeded All Students: 88.8% English Learners: 38.7% Socioeconomically Disadvantaged: 58% Students with Disabilities: 37.1%</p> <p>Math All Students: 82% English Learners: 50.5% Socioeconomically Disadvantaged: 47.7% Students with Disabilities: 37.4%</p>
Priority 5: Pupil Engagement- Chronic Absenteeism	<p>Chronic Absenteeism All Students: 3.7% African American: 9.7% Hispanic/Latino: 5.8%</p>	<p>All Students: 2.7% African American: 7.7% Hispanic/Latino: 3.8%</p>	<p>All Students: 1.7% African American: 5.7% Hispanic/Latino: 2.8%</p>	<p>All Students: .7% African American: 4.7% Hispanic/Latino: 1.8%</p>
Priority 6: Suspensions Expulsions	<p>2017 All Students: 2.3% English Learners: 1.4% Socioeconomically Disadvantaged: 5.7% Students with Disabilities: 7.5% Expulsions: .04%</p>	<p>2018 All Students: 1.3% English Learners: .4% Socioeconomically Disadvantaged: 3.7% Students with Disabilities: 5.5% Expulsions: <.04%</p>	<p>2019 All Students: .8% English Learners: .4% Socioeconomically Disadvantaged: 1.7% Students with Disabilities: 3.5% Expulsions: <.04%</p>	<p>2020 All Students: >.8% English Learners: >.4% Socioeconomically Disadvantaged: .7% Students with Disabilities: 1.5% Expulsions: <.04%</p>
School Climate- Elementary California Healthy Kids Survey	Key indicators of School Climate and Well Being	Key indicators of School Climate and Well Being	Key indicators of School Climate and Well Being	Key indicators of School Climate and Well Being

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>School Engagement and Supports: Success: School Connectedness 73% Challenge: Meaningful Participation 20</p> <p>School Safety Success: Feel Safe at School 90% Challenge: Been called names 40%</p> <p>Disciplinary Environment Success: Students Treated with Respect 93% Challenge: Students Treated Fairly 65%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 16% (E-) Cigarette 1%</p>	<p>School Engagement and Supports: Success: School Connectedness 90% Challenge: Meaningful Participation 25</p> <p>School Safety Success: Feel Safe at School 92% Challenge: Been called names 35%</p> <p>Disciplinary Environment Success: Students Treated with Respect 95% Challenge: Students Treated Fairly 70%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 14% (E-) Cigarette 1%</p>	<p>School Engagement and Supports: Success: School Connectedness 92% Challenge: Meaningful Participation 30</p> <p>School Safety Success: Feel Safe at School 94% Challenge: Been called names 30%</p> <p>Disciplinary Environment Success: Students Treated with Respect 97% Challenge: Students Treated Fairly 75%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 12% (E-) Cigarette 1%</p>	<p>School Engagement and Supports: Success: School Connectedness 94% Challenge: Meaningful Participation 35%</p> <p>School Safety Success: Feel Safe at School 94% Challenge: Been called names 25%</p> <p>Disciplinary Environment Success: Students Treated with Respect 99% Challenge Students Treated Fairly 780%</p> <p>Lifetime Substance Use Alcohol or Drug Abuse 10% (E-) Cigarette 1%</p>
School Climate-California Healthy Kids Survey	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-69%, Grade 9-352%, Grade 11-50% Challenge: Meaningful participation</p>	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-50%, Grade 9-38%, Grade 11-35% Challenge: Meaningful participation</p>	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-55%, Grade 9-43%, Grade 11-40% Challenge: Meaningful participation</p>	<p>School Engagement and Supports</p> <p>Overall: Low chronic truancy (self-reported) Success: High Expectations Grade 7-50%, Grade 9-38%, Grade 11-35% Challenge: Meaningful participation</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 7-26%, Grade 9-23%, Grade 11-22%	Grade 7-15%, Grade 9-15%, Grade 11-13%	Grade 7-20%, Grade 9-20%, Grade 11-18%	Grade 7-25%, Grade 9-25%, Grade 11-23%
	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-86%, Grade 9-82%, Grade 11-88% Challenge: Experienced harassment or bullying Grade 7-29%, Grade 9-30%, Grade 11-26%	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-80%, Grade 9-77%, Grade 11-78% Challenge: Experienced harassment or bullying Grade 7-30%, Grade 9-30%, Grade 11-29%	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-82%, Grade 9-79%, Grade 11-80% Challenge: Experienced harassment or bullying Grade 7-25%, Grade 9-25%, Grade 11-24%	School Safety and Substance Use Success: School Perceived as very safe or safe Grade 7-84%, Grade 9-81%, Grade 11-82% Challenge: Experienced harassment or bullying Grade 7-20%, Grade 9-25%, Grade 11-19%
	Mental and Physical Health Success: in 7th and 9th grade alcohol 2%, 8% and tobacco use 0%, 1% Challenge: in 11th grade alcohol 26% and e-cigarette use 25% and high rates of sadness/hopelessness (15-26%)	Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: increases in alcohol (25%) and e-cigarette use (20%) in 11th grade and high rates of sadness/hopelessness (16-30%)	Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (22%) and e-cigarette use (18%) in 11th grade and high rates of sadness/hopelessness (14-28%)	Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (19%) and e-cigarette use (15%) in 11th grade and high rates of sadness/hopelessness (12-26%)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

The position of a K -12 Response to Intervention Instructional Coach will be retained. Possible expansion of the program to more sites is under consideration.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	104399		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	19324		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	1250		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Instruments will be provided for students as needed. Funds for purchasing

2018-19 Actions/Services

Maintain funding to support the goals of the Mariachi Afterschool Program which

2019-20 Actions/Services

Maintain funding to support the goals of the Mariachi Afterschool Program which

instruments for students to borrow will be allocated to support student need. The Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,320	\$45,320	\$45,320
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)
Amount	\$19,397	\$19,397	\$19,397
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided

Page 92 of 142 Guided Language Acquisition Development (GLAD), and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers regarding the ELD curriculum used for designated ELD and with SWD staff to support interventions. An additional focus will be to provide training to increase staff knowledge and skills in implementing

2018-19 Actions/Services

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

2019-20 Actions/Services

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

integrated ELD. Continued support for these programs will remain in place.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	470699		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	3130		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	92104		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		
Amount	135719		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 4

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Foster and Kinship Youth
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded. Providing access to AVID support will be a focus and monitoring opportunities provided for students will be recorded so that services can be monitored and analyzed to determine success. Currently the Specialist is supporting 120 families. Services include one on one tutoring services, mentoring activities, targeted College and Career Counseling, and support creating of an individualized

2018-19 Actions/Services

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

2019-20 Actions/Services

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

college prep plan, The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,842	\$69,668	\$70,504
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$28,857	\$29,008	\$29,356
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Foothill High School
Specific Grade Spans: 9-12**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Transportation will be provided for targeted populations to allow student participation in after-school support and enrichment opportunities. These bus services will continue to provide equal opportunity to participate in after-school interventions and activities for students who live beyond walking distance and do not have access to other transportation. Funds will be allocated to provide a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can

2018-19 Actions/Services

Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.

2019-20 Actions/Services

Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.

stay after school for tutoring, clubs and sports and still be able to get home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,070	\$8,070	\$8,070
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,930	\$1,930	\$1,930
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on the Measurable Outcomes as outlined below, PUSD has identified a need for high quality ongoing professional development. Academic achievement is high overall, while their continues to be a disproportionate percentage of students who are English Learners, students with disabilities, socioeconomically disadvantaged, homeless and foster youth who are not meeting or exceeding standards as measured on multiple assessments and indicators. Certificated and classified staff have received professional development in prior years and in order to close this gap in performance it is important to continue this effort to equip our staff with the necessary skills and strategies to provide for high quality learning. Characteristics of high quality professional development include ongoing support, related to content and context, with sufficient time for preparation and implementation. Additional actions/services have been added to address the need for Collaboration opportunities for certificated staff to analyze student work, assessment data and create lesson planning that is based on student instructional needs. Professional development services that previously appeared in Goal 3 have been moved to Goal 4 to align with goals of high quality professional development. Several Actions/Services that appear in Goal 4 for 2017-2018 have been moved to Goal 1 as they align more closely with the goal of

meeting student academic outcomes. These include the position of Reading English Learner Support Specialist (RESS), additional FTE for Secondary to support English Learners and English Learner curriculum resources.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1:: Basic Conditions of Learning State Standards CCSS Implementation through Professional Development	Professional Development Not available	2017-2018 Overall Satisfaction 87.9% Engagement 92.5% Relevance 93.8%	2018-2019 Overall Satisfaction 89.9% Engagement 94.5% Relevance 94.8%	2019-2020 Overall Satisfaction 91.9% Engagement 96.5 Relevance 95.8
Priority 6: School Climate	2017 Chronic Absenteeism All Students: 3.7% African American: 9.7% Hispanic/Latino: 5.8%	2018 All Students: 2.7% African American: 7.7% Hispanic/Latino: 3.8%	2019 All Students: 1.7% African American: 5.7% Hispanic/Latino: 2.8%	2020 All Students: .7% African American: 3.7% Hispanic/Latino: 1.8%
Priority 4: Pupil Achievement	Baseline 2017 CAASPP ELA All Students: 80.8% (-.2%) English Learners: 31.7% (-3.3%) Socioeconomically disadvantaged Students with Disabilities African Americans: 63.2% (+5.2%) Hispanic: 57.8% (-2.2%) Advanced Placement Test Passing Rate 94% (+1.7%) UC/CSU Eligible 88%	2018 CAASPP ELA All Students: 82.8% English Learners: 32.7% Socioeconomically disadvantaged 53% Students with Disabilities 33.4% African Americans: 65.2% Hispanic: 59.8% Advanced Placement Test Passing Rate 96% UC/CSU Eligible 90% Graduation Rate 98.6	2019 CAASPP ELA All Students: 84.8% English Learners: 34.7% Socioeconomically disadvantaged 55% Students with Disabilities 35.7% African Americans: 67.2% Hispanic: 61.8% Advanced Placement Test Passing Rate 98% UC/CSU Eligible 92% Graduation Rate 99.1	2020 CAASPP ELA All Students: 86.8% English Learners: 36.7% Socioeconomically disadvantaged 57% Students with Disabilities 37.7% African Americans: 69.2% Hispanic: 63.8% Advanced Placement Test Passing Rate 100% UC/CSU Eligible 94% Graduation Rate 99.6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Graduation Rate 97.6% (+.7%) English Learner Proficiency 91% (+3.7%) English Learner Reclassification Rate 2.53% EAP Ready for College 87.8% ELA 72% Math	English Learner Proficiency 91% English Learner Reclassification Rate .46% EAP Ready for College ELA 89.8% Math 74%	English Learner Proficiency 93% English Learner Reclassification Rate 3.46% EAP Ready for College ELA 91.8% Math 76%	English Learner Proficiency 95% English Learner Reclassification Rate 4.46% EAP Ready for College ELA 93.8% Math 78%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

District efforts will continue to provide support for the transition to and implementation of CCSS & NGSS. Securing the instructional coaches allow us to continue to build capacity and provide the needed PD for completing the Math implementation, conducting the ELA/ELD adoption pilot, Implementing the EL Master Plan Program, integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus. This year there will be a focus on the ELA/ELD adoption, implementing the EL Master Plan, clarifying designated & integrated ELD and continuing the needed math adoption training. Staff new to positions will also be trained to support their transition.

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

Unchanged Action

2018-19 Actions/Services

Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

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

Unchanged Action

2019-20 Actions/Services

Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,799	\$98,799	\$98,799
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$19,324	\$19,324	\$19,324
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$103,084	\$103,084	\$103,084
Source	Other Local Funding	Other Local Funding	Other Local Funding
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$16,916	\$16,916	\$16,916
Source	Other Local Funding	Other Local Funding	Other Local Funding
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted unduplicated, underserved students by the EL and RTI Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$454,606	\$385,688	\$490,620
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 15 adjunct collaboration hours during the 2018-2019 school year.

Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 15 adjunct collaboration hours during the 2018-2019 school year.

Budgeted Expenditures

Amount

\$167500

\$200000

Source

Supplemental

Supplemental

Budget
Reference

1000-1999: Certificated Personnel
Salaries

1000-1999: Certificated Personnel
Salaries

Amount		\$82500	\$100000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

All
Specific Student Groups: Underserved Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the

Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		470699	470699
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		3130	3130
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		92104	92104
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		135719	135719
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

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

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

2017-18 Actions/Services

Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	454579		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	74596		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	20000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	218192		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	96785		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

2017-18 Actions/Services

Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	87500		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on indicators of Parent/Guardian engagement it is necessary to increase the numbers of parents/guardians who are attending meetings related to school governance, such as School Site Council and ELAC. If PUSD is able to increase the numbers of parents participating in Districtwide opportunities for engagement more parents and guardians will be connected to school governance, included the development of the Single Plan for Student Achievement. In addition, if more parents/guardians are engaged in the Local Control Accountability Plan development and monitoring, then the goals, actions and services contained in the plan will better represent the needs of the students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement- Efforts to seek parent input and decision making.	LOCAL CONTROL ACCOUNTABILITY COUNCIL	Local Control Accountability Council (LCAC) The central vehicle, the Local Control	Local Control Accountability Council (LCAC)	Local Control Accountability Council (LCAC)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>In 2016-17 the LCAC has grown to consist of 36 members: 20 Community/Parent members, including representation from Unduplicated students 1 Parent Liaison 3 Student Members; 1 from each school high school and 5 alternates 2 California State Education Association Classified members 1 Association of Pleasanton Teachers Certificated member 4 District Office Administrative Staff</p> <p>The LCAC held 8 meetings between October 18, 2016 and June 20, 2017. January 25, 2017 & February 15, 2017: Another crucial parent committee is our District English Learner Advisory Committee (DELAC). Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions were answered. Outcome data and any</p>	<p>Accountability Council (LCAC) considered feedback and survey data from a variety of stakeholder groups in order to develop recommendations to the Board of Education regarding the LCAP. Currently the LCAC membership list reflects the following stakeholder groups: Community members: 16 Classified staff (CSEA): 2 Certificated staff (Association of Pleasanton Teachers, APT): 1 Students: 5 District Office Staff (Facilitators): 4</p> <p>The LCAC met during the 2017-2018 school year on the following dates: Tuesday, September 19, 2017 Tuesday, October 17, 2017 Tuesday, December 19, 2017 Tuesday, January 23, 2018</p>	<p>Maintain Monthly Meetings and 50%+ Parent Participation</p> <p>Gather, disaggregate by program (ie. SED, EL, SWD, HL or FY) analyze and incorporate into the LCAP development process using quantitative and qualitative pre and post survey results.</p> <p>Increase outreach to families of students with exceptional needs through partnership with Student Services and SPED.</p>	<p>Maintain Monthly Meetings and 50%+ Parent Participation</p> <p>Gather, disaggregate by program (ie. SED, EL, SWD, HL or FY) analyze and incorporate into the LCAP development process using quantitative and qualitative pre and post survey results.</p> <p>Increase outreach to families of students with exceptional needs through partnership with Student Services and SPED.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>additional information that is shared with the LCAC is also shared with DELAC. Parent Liaison translators are available to provide primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP.</p> <p>Students were fully involved in providing insight into their needs specifically during the Listening Campaigns. Students are shown how to analyze the outcome data and provided an opportunity in small groups to discuss the outcome data, ask questions and provide input as to what would provide more opportunities for them. They are encouraged to share barriers they encounter. The student campaigns were held at each middle school and each high school.</p>	<p>Tuesday, February 20, 2018 Tuesday, March 20, 2018 Tuesday, April 24, 2018 Tuesday, May 15, 2018 Upcoming dates: Tuesday, June 19, 2018</p> <p>INFORMATION REGARDING ACTIONS AND SERVICES Each month the committee was able to hear implementation and impact data from district staff members who have been tasked with implementing the Actions and Services that are included in the LCAP. At their meetings during the 2017-2018 school year the committee heard presentations on the following as part of the LCAP Listening Campaign. Extended Day & Academic Interventions Mariachi Program AAFN (African-American Family Network) Student Mentoring Program</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>This input guided adjustments made in the 2017-20 LCAP.</p> <p>Foothill HS-February 15, 2017</p> <p>Amador HS-February 22,2017</p> <p>Harvest Park MS- February 23, 2017</p> <p>Village HS- February 24, 2017</p> <p>Hart MS- February 28, 2017</p> <p>Pleasanton MS- March 7, 2017</p> <p>After all 17 Listening Campaign meetings were held, the Local Control Advisory Committee (LCAC) stakeholder group approved the final adjustments to the LCAP prior to presenting it to the Board of Trustees. Our Business Services Department, working hand in hand with our Educational Services Division, presented the District's budget and informed the committee of all liabilities and regulations that impact the financial status of the District.</p>	<p>2016-17 CAASPP Results</p> <p>College/Career Specialists & Boot Camp Activities</p> <p>PBIS</p> <p>Social Workers</p> <p>Restorative Justice & Trauma Informed Practices</p> <p>Instructional Coaches (LINK)</p> <p>Village Media Center</p> <p>AVID</p> <p>RTI2 (Response to Instruction & Intervention)</p> <p>Parent Liaison Program</p> <p>English Learners Update</p> <p>Dual Language Immersion Task Force</p> <p>Foster/Kinship Youth Outreach Update</p> <p>Counseling Master Plan</p> <p>Technology Lending Devices</p> <p>CCSS Professional Development</p> <p>DISTRICTWIDE LISTENING CAMPAIGN</p> <p>Beginning in February 2018, PUSD Staff began the Districtwide Listening Campaign. In this process, staff</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The LCAC committee was responsible for making all final adjustments based on input from all committees, as well as determining final budget allocations. This process is monitored throughout the year. Presentations are presented each month regarding the LCAP goals and action, as well as budget updates when appropriate. Reports of progress and barriers around implementation of all actions and gathering of data are shared with the committee. The Campaign provides an opportunity for parents, staff, students and the community to not only receive an update on the current actions in the LCAP, but also allow for two-way communication regarding all aspects of the District.</p>	<p>members made a presentation to stakeholder groups using the California Accountability Dashboard metrics as a way to engage the community in reflection on the LCAP Goals, Actions and Services that have been implemented in the 2017-2018 School Year and to recommend adjustments for the 2018-2019 School Year. The following parent and family stakeholder groups participated in the Listening Campaign: Local Control Advisory Committee (LCAC) District English Language Advisory Committee (DELAC) Parent Communication Council (PCC) Special Needs PTA Community Mariachi Meeting @ Hearst</p>		
Parent Involvement: Parent Participation Data	All 15 schools have a School Site Council and English Language Advisory Council which	Increase parent participation in SSC and ELAC by 5% as	Increase parent participation in SSC and ELAC by 5% as	Increase parent participation in SSC and ELAC by 5% as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>functions to oversee the development and implementation of the Single Plan for Student Achievement.</p> <p>Attendance varies from month to month with an average of 8-10 for SSC and 10-15 for ELAC.</p> <p>District wide opportunities include DELAC, Loving Solutions and Parent Project, and School Smarts. School Smarts had a total of 173 graduates in 2016-2017. Loving Solutions had eight families attending for Winter Parent Project had eleven families attending for Winter.</p>	<p>measured by sign in sheets.</p> <p>Increase participation in other district wide parent participation opportunities by 5% as measured by sign in sheets.</p>	<p>measured by sign in sheets.</p> <p>Increase participation in other district wide parent participation opportunities by 5% as measured by sign in sheets.</p>	<p>measured by sign in sheets.</p> <p>Increase participation in other district wide parent participation opportunities by 5% as measured by sign in sheets.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

2018-19 Actions/Services

Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

2019-20 Actions/Services

Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	\$26000	\$26000	\$26000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation.	5800: Professional/Consulting Services And Operating Expenditures Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation.	5800: Professional/Consulting Services And Operating Expenditures Partnership with CA PTA course content is specifically designed to assist school districts with their state and federal family-engagement requirements and support LCAP implementation.

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to train facilitators and provide materials in order to offer Loving Solutions

2018-19 Actions/Services

Continue to train facilitators and provide materials in order to offer Loving Solutions

2019-20 Actions/Services

Continue to train facilitators and provide materials in order to offer Loving Solutions

program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,617	\$7,617	\$7,617
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,822	\$1,822	\$1,822
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$7,617	\$7,617	\$7,617
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$1,822	\$1,822	\$1,822
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$9,000	\$9,000	\$9,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

Amount	\$9,000	\$9,000	\$9,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$415,599	\$420,586	\$425,634
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$160,038	\$161,958	\$163,901
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials
Amount	\$6,595	\$6,595	\$6,595
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage
Amount	5,600		
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures student lunch program support	5800: Professional/Consulting Services And Operating Expenditures student lunch program support	5800: Professional/Consulting Services And Operating Expenditures student lunch program support

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

2018-19 Actions/Services

Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

2019-20 Actions/Services

Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,193	\$81,155	\$82,129
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries

Amount	\$13,160	\$13,318	\$13,478
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$3,200	\$3,200	\$3,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials & Supplies

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Valley View, Pleasanton MS, Village HS

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

School Administrators will create a common definition for Family Engagement programs and activities across school

School Administrators will create a common definition for Family Engagement programs and activities across school

	<p>sites, explore integrating Family Engagement research into their current practice and assess their current Family Engagement programs. Administrators will become familiar with the research based Action Team for Partnerships (ATP) model in order to organize, implement and evaluate their family engagement activities. Administrators will begin writing their One-Year Action Plan aligned to their School Plan for Student Achievement (SPSA) and Local Control Accountability Plan (LCAP) goals.</p>	<p>sites, explore integrating Family Engagement research into their current practice and assess their current Family Engagement programs. Administrators will become familiar with the research based Action Team for Partnerships (ATP) model in order to organize, implement and evaluate their family engagement activities. Administrators will begin writing their One-Year Action Plan aligned to their School Plan for Student Achievement (SPSA) and Local Control Accountability Plan (LCAP) goals.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		1000	1000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,676,984

Percentage to Increase or Improve Services

2.93%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Pleasanton Unified School District is anticipated to receive \$2,654,994. increase in Supplemental funding for 2017/2018. The District will be below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year. This Supplemental funding will be allocated in the following manner:

The following activities are intended to support students who are English Learners, Socio-economically disadvantaged or Foster Youth:

Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

1.2 Offer Summer School as an intervention to students who are identified as in need of intervention for students in grades 2-12

1.4 Provide additional print and online resources for site libraries.

1.5 Provide Before and After School Programming including tutoring and homework support and necessary supplies.

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

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).

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

1.8 Fund .2 FTE AVID Lead Teacher to support underserved students by providing professional development site-wide.

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

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

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

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

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

Goal 2: We will optimize student learning by utilizing innovative technologies

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

Goal 3: Every student will feel safe, respected, and enjoy positive connections.

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).

3.1 Maintain funding to support the goals of the Mariachi Afterschool Program which will provide enrichment and intervention for students, as well as parent engagement opportunities

This funding will also be used to purchase instruments for students to borrow in order to participate in the Mariachi Afterschool Program.

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

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

3.4 Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

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

4.3 Fund additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This time will be spent on teacher collaboration to develop units and assessments aligned with the District Strategic Goals and develop targeted RTI2 plans for English Learners and students scoring below standards on CAASPP or PUSD district assessments. Each teacher may log up to 18 adjunct collaboration hours during the 2018-2019 school year.

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).

Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

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

5.4 Fund Spanish-Speaking Social Worker to facilitate communication with Spanish language families regarding services needed to support education for their child or themselves.

The following activities are intended for all students:

Goal 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

1.1 Provide all students with highly qualified teachers.

1.3 Provide elementary literacy intervention programs and materials.

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

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).

effectiveness research projects.

1.13 Multifunded from Supplemental, Base, Federal and Other Funding:

Fund twelve Intervention/Integration Specialist Positions as follows:

Elementary Intervention Specialists

Nine (1 FTE) General TOSA's (Teacher on Special Assignment) (TK-5 Intervention Specialist) Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)

Secondary Intervention Specialists

Two General TOSA's (6-12 Intervention Specialist) .33 FTE at each Middle School .4 FTE at AVHS, FHS Focus: ELD, RTI2

Secondary Integration Specialists 1 FTE 6-12 Math Integration Specialist

Goal 2: We will optimize student learning by utilizing innovative technologies

2.1 Fund Technology Instructional Content Coaches to provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction.

2.2 Maintain the district educational intelligence platform, Illuminate, which provides access to up to date assessment and demographic data through an interactive platform.

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

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

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

2.7 Maintain funding for Project Lead the Way at six elementary schools as part of an enrichment model to engage students in using

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).

technology to become problem solvers and learn to collaborate with peers.

2.8 Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

Goal 3: Every student will feel safe, respected, and enjoy positive connections.
none

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress toward full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English language acquisition by implementing Designated and Integrated English Language Development.

4.1 Fund professional development opportunities for Certificated Staff to increase their efficacy and proficiency in being able to provide instruction in Common Core State Standards in ELA, Math, NGSS and English Language Development and implement the RTI2/PBIS/MTSS model.

4.4 Fund professional development opportunities for Certificated and Classified Staff to increase their efficacy and proficiency in being able to align instruction with best practices in RTI, PBIS and MTSS with an emphasis on culturally relevant pedagogy and the development of cultural competency, ie. that meets the social, cultural, and linguistic needs of students and families.

Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

5.1 Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

5.2 Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,120,676

2.68%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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1.4 Provide additional print and online resources for site libraries.

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

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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.

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Goal 2: We will optimize student learning by utilizing innovative technologies

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1.13 Multifunded from Supplemental, Base, Federal and Other Funding:

Fund twelve Intervention/Integration Specialist Positions as follows:

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Secondary Intervention Specialists

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

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

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2.8 Maintain Naviance program at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.

Goal 3: Every student will feel safe, respected, and enjoy positive connections.
none

Goal 4: All certificated and classified instructional staff will receive training in order to support high-quality instruction and progress

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).

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Goal 5: Parents/Guardians will develop a deeper understanding of the educational system and the decision making process of the Local Control Accountability Plan so that they can provide support for their children as they learn the CCSS & NGSS standards in the 21st Century classroom.

5.1 Continue to provide training and conduct School Smarts program at all elementary sites with the goal of helping parents/guardians to understand their role and increase their participation in their child's education.

5.2 Continue to train facilitators and provide materials in order to offer Loving Solutions program (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of 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 5 *CCR* 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 *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	65,079,263.00	67,245,459.98	65,066,876.00	67,324,188.00	66,438,850.00	198,829,914.00
	0.00	0.00	0.00	996,651.00	0.00	996,651.00
Base	61,388,887.00	64,029,683.00	61,388,887.00	62,345,265.00	62,841,068.00	186,575,220.00
California Career Pathways Trust	226,622.00	0.00	226,622.00	229,342.00	232,094.00	688,058.00
Other Local Funding	133,723.00	261,218.00	131,723.00	371,723.00	131,723.00	635,169.00
Supplemental	3,120,676.00	2,802,297.04	3,218,432.00	2,991,144.00	3,166,484.00	9,376,060.00
Supplemental Carryover	53,731.00	24,015.00	33,731.00	322,582.00	0.00	356,313.00
Title I	67,481.00	67,481.00	67,481.00	67,481.00	67,481.00	202,443.00
Title II	22,039.00	23.94	0.00	0.00	0.00	0.00
Title III	66,104.00	60,742.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	65,079,263.00	67,245,459.98	65,066,876.00	67,324,188.00	66,438,850.00	198,829,914.00
0001-0999: Unrestricted: Locally Defined	18,933.00	0.00	0.00	0.00	20,478.00	20,478.00
1000-1999: Certificated Personnel Salaries	53,688,648.00	55,138,179.33	53,667,291.00	55,438,680.00	55,058,958.00	164,164,929.00
2000-2999: Classified Personnel Salaries	891,863.00	818,875.00	893,157.00	904,357.00	688,157.00	2,485,671.00
3000-3999: Employee Benefits	9,185,781.00	10,222,634.65	9,185,390.00	9,812,448.00	9,396,788.00	28,394,626.00
4000-4999: Books And Supplies	270,507.00	319,201.00	273,507.00	203,006.00	203,006.00	679,519.00
5000-5999: Services And Other Operating Expenditures	251,037.00	234,505.00	249,037.00	260,897.00	260,897.00	770,831.00
5800: Professional/Consulting Services And Operating Expenditures	772,494.00	512,065.00	798,494.00	704,800.00	810,566.00	2,313,860.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	65,079,263.00	67,245,459.98	65,066,876.00	67,324,188.00	66,438,850.00	198,829,914.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	20,478.00	20,478.00
1000-1999: Certificated Personnel Salaries		18,933.00	0.00	0.00	627,270.00	0.00	627,270.00
1000-1999: Certificated Personnel Salaries	Base	0.00	53,838,823.00	52,292,973.00	53,147,606.00	53,540,443.00	158,981,022.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	52,292,973.00	0.00	194,676.00	197,012.00	199,377.00	591,065.00
1000-1999: Certificated Personnel Salaries	Other Local Funding	194,676.00	195,961.00	103,084.00	271,084.00	103,084.00	477,252.00
1000-1999: Certificated Personnel Salaries	Supplemental	103,084.00	995,148.04	1,018,590.00	1,137,740.00	1,158,086.00	3,314,416.00
1000-1999: Certificated Personnel Salaries	Title I	983,161.00	56,750.00	57,968.00	57,968.00	57,968.00	173,904.00
1000-1999: Certificated Personnel Salaries	Title II	57,968.00	20.29	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	51,477.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	56,786.00	16,403.00	64,336.00	64,336.00	64,336.00	193,008.00
2000-2999: Classified Personnel Salaries	Supplemental	64,336.00	802,472.00	828,821.00	616,561.00	623,821.00	2,069,203.00
2000-2999: Classified Personnel Salaries	Supplemental Carryover	827,527.00	0.00	0.00	223,460.00	0.00	223,460.00
3000-3999: Employee Benefits		0.00	0.00	0.00	369,381.00	0.00	369,381.00
3000-3999: Employee Benefits	Base	0.00	9,702,241.00	8,597,721.00	8,699,466.00	8,802,432.00	26,099,619.00
3000-3999: Employee Benefits	California Career Pathways Trust	8,597,721.00	0.00	31,946.00	32,330.00	32,717.00	96,993.00
3000-3999: Employee Benefits	Other Local Funding	31,946.00	39,000.00	16,916.00	88,916.00	16,916.00	122,748.00
3000-3999: Employee Benefits	Supplemental	16,916.00	461,394.00	529,294.00	513,720.00	535,210.00	1,578,224.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental Carryover	517,261.00	0.00	0.00	99,122.00	0.00	99,122.00
3000-3999: Employee Benefits	Title I	0.00	10,731.00	9,513.00	9,513.00	9,513.00	28,539.00
3000-3999: Employee Benefits	Title II	9,513.00	3.65	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	3,106.00	9,265.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	9,318.00	192,387.00	128,360.00	116,500.00	116,500.00	361,360.00
4000-4999: Books And Supplies	Supplemental	128,360.00	124,314.00	145,147.00	86,506.00	86,506.00	318,159.00
4000-4999: Books And Supplies	Supplemental Carryover	142,147.00	2,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	135,719.00	135,719.00	147,579.00	147,579.00	430,877.00
5000-5999: Services And Other Operating Expenditures	Other Local Funding	135,719.00	26,257.00	11,723.00	11,723.00	11,723.00	35,169.00
5000-5999: Services And Other Operating Expenditures	Supplemental	13,723.00	51,014.00	67,864.00	101,595.00	101,595.00	271,054.00
5000-5999: Services And Other Operating Expenditures	Supplemental Carryover	67,864.00	21,515.00	33,731.00	0.00	0.00	33,731.00
5800: Professional/Consulting Services And Operating Expenditures	Base	33,731.00	144,110.00	169,778.00	169,778.00	169,778.00	509,334.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	169,778.00	367,955.00	628,716.00	535,022.00	640,788.00	1,804,526.00
		582,716.00					
		20,000.00					

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	61,149,087.00	63,721,300.94	61,108,483.00	64,258,431.00	63,206,100.00	188,573,014.00
Goal 2	538,991.00	250,341.00	543,208.00	541,711.00	544,463.00	1,629,382.00
Goal 3	1,006,041.00	1,114,912.00	1,006,041.00	180,393.00	181,577.00	1,368,011.00
Goal 4	1,646,381.00	1,489,255.04	1,644,381.00	1,575,463.00	1,730,395.00	4,950,239.00
Goal 5	738,763.00	669,651.00	764,763.00	768,190.00	776,315.00	2,309,268.00

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