

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

Contact Name and Title

Email and Phone

Perris Elementary School District

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2017-20 Plan Summary

The Story

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

Perris Elementary School District is located in the western part of Riverside County serving approximately 5,940 students. The district operates eight schools, 7 of which serve students in grades Transitional Kindergarten through grade six and one that is a district sponsored charter school that serves students in grades Kindergarten through eighth grade. Currently 100% of students are receiving free and reduced lunch and 47.4% of district students are considered English Learners. The district's mission statement is to empower and inspire our students to make productive contributions to society. We will do this by:

- Inspiring them to see a future without limits
- Engaging them with relevant learning experiences that build confidence
- Developing their ability to communicate beliefs, ideas, and a passion to learn

The California Standards are essential components of our educational program and influence the design and presentation of curriculum in all subject areas, assessments and teaching methods in our classrooms. Our instructional program for all core content areas is designed around research-based practices including:

- Systematic, explicit and direct instruction
- Building academic language and literacy
- The use of ongoing assessments to monitor student progress
- Differentiated instruction
- The use of Specially Designed Academic Instruction in English (SDAIE) strategies

We believe the most effective instructional approach is to prevent academic difficulties before they begin. To that end, we believe that the key to ensuring academic success is to make the first instruction students receive their best instruction.

Although all learners work toward mastery of the same standards, curriculum and instruction are differentiated to meet students' needs. Universal access, provided during core instructional time, is used to: to pre-teach specific skills before a lesson is taught; re-teach or reinforce essential skills and/or accelerate or enrich content and activities for advanced learners.

To help support the language needs of English language learners, a daily, minimum 30-minute time block for ELD instruction has been established for all grade levels at all schools. During this time, teachers provide consistent instruction of ELD standards. To more effectively meet the needs of students, they are grouped so that there are only two English proficiency levels in each ELD group. New to our district is the Dual Language Immersion Program. The Dual Language Immersion Program will greatly enhance the literacy skills of EL students in both English Language Arts and Spanish.

We continue the development of a Multi-tiered System of Support (MTSS) framework to more effectively coordinate, plan and monitor student supports to ensure equity and access for all students. The system focuses on core instruction; differentiation; individual student needs; and alignment of systems to ensure academic, behavioral and social success of all students. Additional support is given to students during the school day through targeted intervention outside of core instructional time. With targeted intervention, teachers review assessment data to identify essential standards that students had the most difficulty mastering. Students are then assigned to flexible groups according to need. Additional direct instruction, targeted at re-teaching missing skills, on those identified standards is then provided to students. Intervention teachers support students identified by a defined entry/exit criteria.

Our PESD counseling program is very comprehensive. The core counseling program includes standards and competency based core-counseling curriculum that is developmental in nature, preventative and proactive in design and comprehensive in scope. Tier 2 includes short term progress monitoring and collaboration amongst teachers, parents/guardians and the school counselor until improvement and/or referral to appropriate services are found and implemented. Tier three; individualized student interventions are designed for students to address emergency and crisis response events. School counselors also support parent education (Positive Parenting Workshops, attendance presentations, cyber safety, transitions to middle and high school) that aligns with the school counseling curriculum.

Students at every school in the PESD participate in Art and PE instruction. By adding PE and art teachers we are providing a broader, more engaging, rigorous and comprehensive curricular program for students. Teachers provide additional instruction in art and PE above what the regular classroom teacher provides. The art curriculum is aligned to California's Visual Arts standards and provides sequential instruction in art techniques, as well as art history. The Physical Education program includes structured physical education instruction that follows the California Physical Education standards. Students receive sequential and formal instruction in the type of skills that most students would acquire through organized sports. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in art and PE.

Saturday Academies and STEAM Enrichment Camps have been implemented to foster more positive student connections with our schools. Students look forward to attending the Saturday Academies to participate in a variety of programs that offer enrichment opportunities. STEAM Enrichment Camp provides students with a low stress, engaging curriculum in which all students are successful. Summer STEAM Enrichment Camp provides an enriching curriculum in the areas of STEAM through pre-designed programs such as Lego engineering, coding, and forensic science. In

addition to the pre-designed programs, teachers participating in Summer STEAM camp create project-based learning activities around topics of interest. Our Saturday Academies and Summer STEAM Enrichment Camp provide enrichment opportunities to foster youth and low-income students that would likely not have access to outside of the school setting.

The After School Education and Safety Program (ASES) is provided at all of the school sites within our district. Students participating in this program receive an educational as well as improved services by including an unique enrichment component that includes music, robotics, and intramural sports.

Parents have the opportunity to attend a variety of parent involvement activities, workshops and informational presentations. School sites continue to provide parents a variety of opportunities to participate in activities and events such as: committees (SSC, ELAC); Family Involvement Action Teams (FIAT), Carnivals; Father/Daughter/Mother/Son Dances; Astronomy Nights; Math Nights; Read with Me Days; PE night, Art Night, etc. At the district level parent workshops are planned and tailored to specific student groups. The Foster Youth Committee meets throughout the year to plan workshops for foster youth parents. Topics are planned based on foster youth parent survey data. The African American Parent workshops are offered throughout the year. English Learner workshops are planned with DELAC and are provided throughout the year. District wide parent involvement workshops are also planned and offered throughout the year. Topics change based on survey data and need. District wide parent workshops are offered throughout the year and will continue to be planned with input from all parent committees.

LCAP Highlights

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

Key features of PESD's LCAP include implementation of the following programs and services to students:

AVID Elementary District Wide: AVID Elementary focuses on instruction, culture, leadership, and systems to ensure that all students are positioned for academic success. Incorporated in these areas, and embedded into daily instruction students are taught:

*Student Success Skills – these include: communication skills (listening, speaking, writing), self-advocacy skills, note-taking strategies, critical thinking, and study skills.

*Organizational Skills – students learn to use organizational tools, as well as learn and practice skills around time management and goal-setting.

*WICOR Lessons – these emphasize instruction on writing to learn, inquiry, collaboration, organization, and reading to learn in all content areas.

A school counseling program: Each school has a school counselor. Our counselors provide education, prevention and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They provide classroom instruction, small group instruction as well as individual support to students.

Development of a Multi-tiered System of Support (MTSS) framework to more effectively coordinate, plan and monitor student supports to ensure equity and access for all students. The system will focus on core instruction; differentiation; individual student needs; and alignment of systems to ensure academic, behavioral and social success of all students.

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

The CA Data Dashboard indicates that All Students and all student groups Increased in ELA. The CA Data Dashboard indicates that the English Learner, Foster Youth, Homeless, and White student groups Increased in Math. All other student groups Maintained in Math. The CA Data Dashboard indicates that All Students and all student groups Declined or Declined Significantly in the Suspension Rate Indicator.

The district will be working with the Educational Services Council to review all tools including units of study, curriculum, interim assessments, screening tools, and report cards to make sure they are properly aligned with the appropriate rigor of grade level standards in ELA and Math to build upon success in ELA and address needs in Math. This work will include utilizing Interim Assessment Blocks (IABs) and Interim Comprehensive Assessments (ICAs) from the state and Fastbridge screener tools from Illuminate. Additionally, Intervention teachers have been hired at all school sites to provide literacy support using System 44 and Read 180, which will help to support students in both ELA and math.

Our LCAP survey, a local indicator, indicated an increase in parent satisfaction, respect and encouragement to participate in their child's school. 94.4% of respondents feel encouraged to participate in their child's school and feel respected at their child's school, up from 79.7% the previous year. We plan to continue providing staff professional development in cultural proficiency, as well as provide training to all office staff in customer service. School sites will continue to provide parents a variety of opportunities to participate in activities and events such as: committees (SSC, ELAC); Family Involvement Action Teams (FIAT), Carnivals; Father/Daughter/Mother/Son Dances; Astronomy Nights; Math Nights; Read with Me Days; PE night, Art Night, etc.

All schools received funds to plan site specific supplemental programs and services for low income, foster youth and English learners. They provided supplemental intervention programs afterschool and during spring recess. All sites provided bilingual instructional aide support.

We believe that the district's commitment to PBIS; the implementation of a school counseling program (in tandem with the use of social worker interns); and attendance campaigns and incentive programs at all sites have had a positive impact on the decrease in chronic absenteeism and suspension rates in the district. We will continue to deepen implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework.

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

In review of Dashboard data, the district's "overall" performance fell into the orange performance level in Math. All other overall state indicators fell into Yellow or Green.

The district will be working with the Educational Services Council to review all tools including units of study, curriculum, interim assessments, screening tools, and report cards to make sure they are properly aligned with the appropriate rigor of grade level standards in ELA and Math to build upon success in ELA and address needs in Math. This work will include utilizing Interim Assessment Blocks (IABs) and Interim Comprehensive Assessments (ICAs) from the state and Fastbridge screener tools from Illuminate. Additionally, Intervention teachers have been hired at all school sites to provide literacy support using System 44 and Read 180, which will help to support students in both ELA and math. This district will pilot math intervention programs, such as i-Ready and Moby Math, for possible adoption.

Our LCAP student survey, a local indicator, indicated a drop in students feeling safe at school (40.6% in 2017 to 34% in 2018). We believe some of this decrease may be attributable to the survey being given shortly after the school shooting in Florida and the extensive media coverage and student walkouts which ensued. Additionally, the percentage of students that felt teachers and other adults cared about them increased from 45.8% in 2017 to 47.7% in 2018, but was short of the goal of 55%. The district will continue to develop a Multi-Tiered System of Support (MTSS) and utilize Counselors to better meet the social emotional needs of students and address areas for improvement in culture and climate. Saturday Academies and STEAM Camps have been implemented to foster more positive student connections with schools.

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

In reviewing the CA Data Dashboard, the Students with Disabilities student group (Red) was not two performance levels below the performance of All Students (orange) in Math, but is still an area of need to be addressed.

To address performance gaps and areas of need, the district is continuing the development and implementation of a Multi-tiered System of Support (MTSS) framework to more effectively coordinate, plan and monitor student supports. The system will focus on core instruction, differentiation, intervention, individual student needs and alignment of systems to ensure academic, behavioral and social/emotional success of students. Our schools' Positive Behavior Intervention and Supports; counseling; and social worker intern programs are instrumental with this work. Counselors provide whole class instruction, small group instruction/support and individual support. In addition, counselors meet with parents and families as appropriate. Additional specific positions, staff, and curriculum resources are being funded in order to better meet the needs of Students with Disabilities.

Data on the state indicators is analyzed and discussed on a regular basis (trimesterly) during Principal and Assistant Principal meetings. Principals review and discuss this data with site staff to develop individual plans to address the gaps. Plans include collaboration, planning and instruction of targeted intervention time during the instructional day; after school; lunch time; and Spring/Summer Academies. In addition, student groups that score in the red or orange in ELA or Math on the SBAC will be given priority for participation in our district provided Alternative Supports Program (outside tutoring) next school year.

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

- Providing a broader, more balanced curricular program for students by adding art and PE teachers. These teachers provide additional instruction in art and PE above what the regular classroom teacher provides. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in art and PE. In addition, while students from one classroom are participating in art or PE, it frees up the classroom teacher to engage in activities such as providing intervention support to students in other classrooms.
- Ensuring that all schools have effective and equitable bilingual aide support for English learners. Bilingual aides will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners, as appropriate.
- Implementing AVID Elementary at all schools affords us the opportunity provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that by implementing the use of WICOR (writing, inquiry, collaboration, organization, and reading) throughout the schools, this will help support students and prepare them for college readiness.
- Providing Community-Based English Tutoring. Through this program, are able to work with our parents and the community to teach them to speak in English and provide training on how to work with their children at home. Classes focus on teaching/training parents on instructional strategies used in the classroom, such as Step up to Writing, text-dependent questions and close reading strategies. By doing so, we are able to bridge a more solid home/school connection with our Spanish speaking parents.
- We have hired school counselors for the purposes of helping students develop social skills and succeed in school. They have developed a comprehensive school counseling program that provides education, prevention and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social worker interns to form a team to implement a multi-tier system of supports that will support students in need and monitor their progress.

- We are providing a Summer STEAM Camp, ASES, Saturday Academies, 21st Century libraries to provide enrichment opportunities to Foster Youth and low-income students that they likely will not have access to outside of the school setting.
- We are implementing a Dual Language Immersion research-based program for the 2018-2019 school year which will greatly enhance the literacy skills of EL students in both ELA and Spanish.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$65,076,200
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$56,152,620.00

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.

Title I: Federal monies to help ensure all children meet challenging State academic standards
 Title II: Federal monies to help prepare, train and retain teachers
 Title III: Federal monies to help ensure English learners and immigrant children attain English language proficiency and meet challenging State academic standards
 Medi-Cal LEA Program: Federal reimbursement for health assessment and treatment services for Medi-Cal eligible children and family members within the school setting
 Mental Health, STRS on-behalf; site donation/fundraiser activities; and other general operating costs not reported elsewhere in the plan.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$52,809,089

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

PESD is committed to hiring and retaining high quality and effective staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

SARC report on teacher credentials

17-18

The percent of teachers appropriately credentialed and correctly assigned teachers will remain at 100%.

Baseline

100% of teachers are appropriately credentialed and correctly assigned.

SARC report on teacher credentials

During the 2017-18 school year, 100% of teachers were appropriately credentialed and correctly assigned.

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

Certificated staff will be appropriately credentialed and

All certificated teachers and administrators, including those

Certificated salaries and related benefits 1000-1999: Certificated

Certificated salaries and related benefits 1000-1999: Certificated

correctly assigned in the subject areas and for the pupils, they teach; maintain competitive salaries to retain certificated staff

newly hired in the 17-18 school year, are appropriately credentialed and correctly assigned in the subject areas and for the pupils, they teach. A retirement incentive was not offered this year.

Personnel Salaries LCFF
30,769,807

Personnel Salaries LCFF
30,378,929

Substitute teacher salaries 1000-1999: Certificated Personnel Salaries LCFF 611,471

Substitute teacher salaries 1000-1999: Certificated Personnel Salaries LCFF 456,474

Action 2

Planned Actions/Services

Hire and retain appropriately credentialed and correctly assigned classified, confidential and classified management staff; maintain competitive salaries to retain classified staff

Actual Actions/Services

All classified, confidential and classified management staff, including those newly hired in 17-18 school year, are appropriately credentialed and correctly assigned. A retirement incentive was not offered this year.

Budgeted Expenditures

Classified salaries and related benefits 2000-2999: Classified Personnel Salaries LCFF 9,949,094

Substitute classified salaries 2000-2999: Classified Personnel Salaries LCFF 218,829

Estimated Actual Expenditures

Classified salaries and related benefits 2000-2999: Classified Personnel Salaries LCFF 8,328,460

Substitute classified salaries 2000-2999: Classified Personnel Salaries LCFF 243,592

Action 3

Planned Actions/Services

Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conference, speaker fees and training expenses including all travel expenses as appropriate.

Actual Actions/Services

Classified, certificated and management staff including governing board members participated in professional growth opportunities such as:

CPR; Mandated Reporting; 1st Aid
New Teacher Orientation
New Employee Orientations
CSBA/NSBA/Unity Conference
Future Education Technology Conference
Crossing Guard Training
Illuminate Training
MTSS/PBIS Training
Translating Workshop
Customer Service Training

Budgeted Expenditures

Conferences, guest speakers, trainings and materials 5000-5999: Services And Other Operating Expenditures LCFF 60,000

Estimated Actual Expenditures

Conferences, guest speakers, trainings and materials 5000-5999: Services And Other Operating Expenditures LCFF 86,319

CUE
Designated Integrated ELD
PLC

Analysis

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

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

The PESD Human Resources Department actively seeks to recruit and hire the most qualified individuals to fill certificated, classified and management vacancies. Individuals not meeting job posting/application requirements are screened out. Certificated and management candidates must hold appropriate credentials to be considered for an interview, and classified candidates must show competency via assessments for certain positions.

Staff was provided the opportunity to attend professional development to increase their knowledge of policies, new law, increase effectiveness of job responsibilities and aid in their overall professional growth.

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

The overall effectiveness of the actions and services is demonstrated through:

*SBAC results: Although the district did not meet all of the goals set for student groups on SBAC in ELA and Math, dashboard data reflects growth in all student groups in ELA. Growth in math increased for the EL, Foster Youth and homeless student groups and was maintained overall and with the socioeconomically disadvantaged, students with disabilities, and Hispanic student groups. As a result of increased teachers salaries the district now has deeper applicant pools and is able to utilize more rigorous hiring practices, which results in hiring candidates who connect better with students and have stronger pedagogical skills.

*Staff participation in training and workshops such as CPR; Mandated Reporting; First Aid, New Teacher Orientation, Crossing Guard Training, CSBA/NSBA/Unity Conferences, Future Education Technology Conference, Translation workshops, Illuminate training and MTSS/PBIS Trainings, CUE, Integrated and Designated ELD, and PLC, all of which have equipped teachers with highly effective tools and strategies to address the learning needs of the foster youth, English learner, and low income students they serve.

All certificated, classified, and management positions were filled, reflecting the district's ability to recruit and retain high-quality employees. All certificated staff was retained. Only 2 classified managers departed the district to accept positions in other districts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenditures and estimated actual expenditures for classified salaries in Action 2 is likely due to over budgeting. Last years actual cost for this action was closer to \$8.8 million.

The difference between budgeted expenditures and estimated actual expenditures for classified substitute salaries in Action 2 is likely due to under-budgeting. Last years actual cost for this action was closer to \$224,000.

The difference between budgeted expenditures and estimated actual expenditures for professional development in Action 3 is due to under-budgeting. Last years actual cost for this action was closer to \$90,000.

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

Action 1 salaries for specific staff members that increase and improve services to low income, foster youth and English Learners will be removed from goal and added to goals 2-4

Action 2 classified salary budget will be reduced to \$9 million.

Action 2 classified substitute salaries will be increased to \$256,267 to allow for greater participating of classified employees in MTSS activities.

Action 3 professional development classified will be increased to \$100,000.

In order to better meet the needs of Students with Disabilities and increase their academic achievement as reflected on the CA Data Dashboard, the district will hire additional staff such as a Speech Language Pathologist, a Program Specialist, a Special Education Specialist (RSP Teacher), two translators, and an LVN under GoAL 4, Actions 8.

In 2018-19 Action 4 will be added to include the hiring of additional teachers to reduce staffing ratio in grades TK-3 from 24:1 to less than 23:1. Action 5 will be added to account for the increase salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Account for salary increases given in school years 2013-14 through 2016-17 which increased retention rate from 93% to 99.4%.

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

PESD will continue to offer safe, clean and well-maintained schools to foster school connectedness, which in turn boosts students and staff health as well as students' educational achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Facilities Inspection Tool Ratings

17-18

Maintain a minimum of "Good" on all site FIT Reports.

Baseline

6 Schools have "Exemplary" ratings; 1 school has a "Good" rating

Facilities Inspection Tool Ratings

Of the seven schools visited and inspected utilizing the Facilities Inspection Tool (FIT), three recieved an Exemplary rating and four recieved an overall rating of Good.

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

Maintenance, repair and landscaping of schools;

- Playground attenuation material repair

3XXX, 4XXX, 6XXX
Routine maintenance and repairs

3XXX, 4XXX, 6XXX
Routine maintenance and repairs

Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs

- Heating and air conditioning repairs and replacements
- Stormwater improvements and flood prevention/control
- Roof leak repairs and continuous monitoring
- Installed new doors and door hardware Palms' Office doors

at school sites
5000-5999: Services And Other Operating Expenditures LCFF 795,215

Deferred maintenance (large projects) 5000-5999: Services And Other Operating Expenditures LCFF 300,000

Utilities 5000-5999: Services And Other Operating Expenditures LCFF 1,360,691

Other operational costs (i.e. custodial supplies) 4000-4999: Books And Supplies LCFF 900,440

at school sites
5000-5999: Services And Other Operating Expenditures LCFF 787,227

Deferred maintenance (large projects) 5000-5999: Services And Other Operating Expenditures LCFF 300,000

Utilities 5000-5999: Services And Other Operating Expenditures LCFF 1,263,383

Other operational costs (i.e. custodial supplies) 4000-4999: Books And Supplies LCFF 458,901

Action 2

Planned Actions/Services
Bussing: Transportation for students living beyond board approved walking distance and special education transportation

Actual Actions/Services
Transportation was provided to students living beyond the 2.5 mile walking distance and to special education students whose IEP's indicate the need -

Special Education Transportation is based on:
1) Overflow or program not available at resident school
2) Student need because of disability

Budgeted Expenditures
Contracted Transportation 5800: Professional/Consulting Services And Operating Expenditures LCFF 1,230,435

Estimated Actual Expenditures
Contracted Transportation 5800: Professional/Consulting Services And Operating Expenditures LCFF 1,204,799

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District-wide technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; server maintenance and upgrades and other materials & supplies to maintain the current technology infrastructure.

- Website ADA Compliance
- G-Suite and Airwatch
- Firewall Configuration Optimization and Training
- Galaxy
- Data Center Server and School Network Wired Upgrade and Wireless Optimization
- Internal Technology outage response and escalation protocol
- Installation of projectors at various school sites

Technology materials, equipment, software, and service contracts
5000-5999: Services And Other Operating Expenditures LCFF
566,000

Technology materials, equipment, software, and service contracts
5000-5999: Services And Other Operating Expenditures LCFF
880,786

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.

Some of the repairs and maintenance that occurred included: Playground, attenuation material repair, heating and air conditioning repairs and replacements, stormwater improvements and flood prevention/control, roof leak repairs and continuous monitoring, installed new doors and door hardware Palms' Office doors

Transportation was provided to students living beyond a 2.5 walking distance and to special education students as outlined in their IEPs.

In the area of technology, the district provided technology support through the purchase and maintenance of: Content filter, Website ADA Compliance, G-Suite and Airwatch, Galaxy, Firewall Configuration Optimization and Training, Data Center Server and School Network Wired Upgrade and Wireless Optimization, Internal Technology outage response and escalation protocol.

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

Overall, our schools have good curb appeal and are well maintained as evidenced through results of our walk-through utilizing the Facilities Inspection Tool. The wireless network optimization and content filter implementation provided teachers and students secure and reliable access to more innovative educational resources online. Student and staff health may have been boosted, as indicated by improved attendance rates. Student achievement in ELA and Math increased on the 2017 SBAC.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences in budgeted expenditures and actual expenditures in Action 3 were due to upgrades to equipment which are required approximately once every ten years. These expenditures are not expected to be an annual cost.

The difference between budgeted expenditures and estimated actual expenditures for other operational costs in Action 1 is likely due to over budgeting. Last years actual cost for this action was closer to \$405,000.

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 installation of projectors at various school sites will be moved from Action 1 to Action 3 in Goal 2 for the 2018-19 school year. This project falls more in line with technology than facilities.

Action 1, other operational costs budget will be reduced to \$522,000.

Action 2: Bus transportation will target the needs of low income students.

Action 3 will include IT staff salaries for the additional 4 positions that were added in order to support increased and improved access and services to foster youth and low-income students. IT will be redirected towards increasing and improving access to technology resources for low income and foster youth 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 3

PESD will provide all students a high quality, rigorous core instructional program implementing the California Standards in all core content areas as well as in 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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- A. Annual Williams School Inspection; Accountability Report Card
- B. SBAC ELA and Math
- C. CELDT/ ELPAC Language Proficiency
- D. Reclassification Results
- E. The State's Priority 2 Reflection Tool
- F. The State's Priority 2 Reflection Tool; ELD Questions
- G. LCAP survey of parents including parents of unduplicated and exceptional needs students
- H. District Math Summative Assessment
- I. District ELA Summative Assessment

17-18

- A. Continue to maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.

Actual

- A. Annual Williams School Inspection; Accountability Report Card
- B. SBAC ELA and Math
- C. CELDT/ ELPAC Language Proficiency
- D. Reclassification Results
- E. The State's Priority 2 Reflection Tool
- F. The State's Priority 2 Reflection Tool; ELD Questions
- G. LCAP survey of parents including parents of unduplicated and exceptional needs students
- H. District Math Summative Assessment
- I. District ELA Summative Assessment

- A. Observational walk-through data shows a need for updated curriculum materials to support instruction in the Next Generation Science Standards and social studies.

Expected

B. Overall: increase by 6%
H: increase by 6%
AA: increase by 7%
EL: increase by 7%
LI: increase by 6%
Sp Ed: 6%

B. Overall: increase by 4%
H: increase by 4%
AA: increase by 5%
EL: increase by 5%
LI: increase by 4%
Sp Ed: 4%

C. increase by 1.5%
<5 year cohort: increase by 2%
>5year cohort increase by 2%

D. 1 % more EL students will be reclassified over the previous year.

E. Increase the overall rating to an average of 4

F. Maintain the rating for ELD questions at an average of 4

G.1. Increase by 2%
2. Increase by 2%

H. Kinder: increase by 7%
1st: increase by 10%
2nd: increase by 6%
3rd: increase by 20%
4th: increase by 20%
5th: increase by 20%
6th: increase by 20%

I. Kinder: increase by
1st: increase by 10%
2nd: increase by 20%
3rd: increase by 20%

Actual

B. 2016-17 ELA SBAC results

The overall ELA SBAC scores increased by .53%. The district goal of increasing by 6% was not met.
The Hispanic student group SBAC ELA scores increased by .32%. The district goal of increasing by 6% was not met.
The African American student group ELA SBAC scores increased by 6.11%. The district goal of increasing by 7% was not met.
The English Learner student group ELA SBAC scores decreased by 1.64%. The district goal of increasing by 7% was not met.
The socioeconomically disadvantaged student group SBAC scores increased by .4%. The district goal of increasing by 6% was not met.
The Student with disabilities student group SBAC scores increased by 5.09%. The district goal of increasing by 6% was not met.

B. 2017-18 Math SBAC results

The overall math SBAC scores increased by 1.58%. The district goal of increasing by 4% was not met.
The Hispanic student group math SBAC scores increased by 1.7%. The district goal of increasing by 4% was not met.
The African American student group math SBAC scores decreased by .35%. The district goal of increasing by 5% was not met.
The English Learner student group math SBAC scores decreased by .41%. The district goal of increasing by 5% was not met.
The socioeconomically disadvantaged student group SBAC scores increased by 1.81%. The district goal of increasing by 4% was not met.
The Student with disabilities student group SBAC scores increased by .39%. The district goal of increasing by 4% was not met.

C. The CELDT/ELPAC Language proficiency scores increased by 2.0%. The district goal of increasing by 1.5% was met.
<5 year cohort: increase by 2% Not applicable
>5year cohort increase by 2% Not Applicable

D. 0.7% more EL students were reclassified over the previous year. The district goal of reclassifying 1% of EL's was not met

E. The average the district recieved on the state's Priority 2 Tool was 2.92. The district goal of increasing the overall rating to an average of 4 on the state's Priority 2 Reflection Tool was met or not met.

F. The average the districted recieved on the ELD questions on the states Priority 2 Tool was 3.6. The district goal of maintaining the rating for ELD questions at an average of 4 on the states Priority 2 Reflection Tool; ELD Question section was not met.

Expected

4th: increase by 20%
5th: increase by 20%
6th: increase by 20%

Baseline

A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.

B. Overall: 33% met standard in ELA

H: 33% met standard
AA: 26% met standard
EL: 21% Met standard
LI: 32% met standard
SpEd: 4% met standard

Overall: 21% met standard in Math

H: 21% met standard
AA: 13% met standard
EL: 14% met standard
LI: 20% met standard
SpEd: 6% met standard

C. 58.8% of students made annual progress
<5 year cohort: 26.0% attained English proficiency
>5year cohort 54.5% attained English proficiency

D. 8.1% Reclassification rate

E. The overall average rating for all areas is 3.3

F. The average rating for ELD questions is 4

G.1. 85% of parents felt their school used standards aligned materials and that they are informed about California Standards
2. 84% of parents felt their school offers an effective and engaging art and PE program

H. Percent of students meeting/exceeding standard in Math

Kinder: 73%
1st grade: 66%
2nd grade: 74%
3rd grade: 18%

Actual

G. LCAP Parent Survey Results

1. The 2017-18 LCAP survey reflects that 62.5% of parents including parents of unduplicated and exceptional needs students felt their school offered an effective and engaging art program. This portion of the district goal of increasing by 2% was not met.
2. The 2017-18 LCAP survey reflects that 88.9% of parents including parents of unduplicated and exceptional needs students felt their school offered an effective and engaging PE program. This portion of the district goal to increase by 2% was met.

H. District Math Summative Assessments

Kinder district Summative Assessment reflected an increased of 2%. The district goal of increasing Kinder Summative Assessments by 7% was not met.

1st grade district Summative Assessment reflected an increased of 2%. The district goal of increasing Summative Assessments by 10% was not met.
2nd grade district Summative Assessment reflected an increased of 19%. The district goal of increasing Summative Assessments by 6% was met.
3rd grade district Summative Assessment reflected an increased of 13%. The district goal of increasing Summative Assessments by 20% was not met.
4th grade district Summative Assessment reflected an increased of 4%. The district goal of increasing Summative Assessments by 20% was not met.
5th grade district Summative Assessment reflected an increased of 12%. The district goal of increasing Summative Assessments by 20% was not met.
6th grade district Summative Assessment reflected an increased of 14%. The district goal of increasing Summative Assessments by 20% was not met.

I. District ELA Summative Assessments

1st grade district Summative Assessment reflected an increased of 2%. The district goal of increasing Summative Assessments by 10% was not met.
2nd grade district Summative Assessment reflected an increased of 12%. The district goal of increasing Summative Assessments by 20% was met.
3rd grade district Summative Assessment reflected an increased of 10%. The district goal of increasing Summative Assessments by 20% was not met.
4th grade district Summative Assessment reflected an increased of 21%. The district goal of increasing Summative Assessments by 20% was met.
5th grade district Summative Assessment reflected an increased of 14%. The district goal of increasing Summative Assessments by 20% was not met.
6th grade district Summative Assessment reflected an increased of 10%. The district goal of increasing Summative Assessments by 20% was not met.

Expected

4th grade: 22%
 5th grade: 16%
 6th grade: 16%

I .Percent of students meeting/exceeding standard in ELA
 Kinder: 74%
 1st grade: 39%
 2nd grade: 27%
 3rd grade: 19%
 4th grade: 33%
 5th grade: 28%
 6th grade: 16%

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
Adopt textbooks and instructional materials for Science. In addition, purchase replacement texts and consumable materials for other adopted curriculum.	The district did not pilot or adopt new science curriculum materials in 2017-18, due to delays at the state level. The district will pilot and adopt NGSS aligned and state board adopted science materials in the 2018-19 school year for implementation in the 2019-20 school year. Consumable and replacement texts for adopted curriculum were purchased for math, ELA, social studies and science.	<p>Science Text Book Adoption 4000-4999: Books And Supplies LCFF 995,000</p> <p>Consumables and replacement texts for Math, ELA, ELD, Social Studies and Science 4000-4999: Books And Supplies LCFF 350,000</p>	<p>Science Text Book Adoption 4000-4999: Books And Supplies LCFF 0</p> <p>Consumables and replacement texts for Math, ELA, ELD, Social Studies and Science 4000-4999: Books And Supplies LCFF 181,080</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.

All sites received a per pupil allocation for discretionary expenditures such as office supplies, library books, playground equipment and other operational needs. In addition, all classroom teachers received a budget of \$500.00 for classroom supplies and materials.

Books, supplies and materials
4000-4999: Books And Supplies
LCFF 226,260

Books, supplies and materials
4000-4999: Books And Supplies
LCFF 248,589

Action 3

Planned Actions/Services

School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

Actual Actions/Services

SPSA's at all schools are aligned with LCAP goals. School sites worked with School Site Councils to plan services to meet the needs of low income and foster youth students. Actions and Services included: purchasing AVID materials, providing trips to local colleges for AVID students, purchasing technology, after-school tutoring, Saturday academies, professional development, additional collaboration time for teachers, as well as, parent involvement activities.

Budgeted Expenditures

School site based programs and services 4000-4999: Books And Supplies LCFF 500,000

Estimated Actual Expenditures

School site based programs and services 4000-4999: Books And Supplies LCFF 439,237

Action 4

Planned Actions/Services

School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.

Actual Actions/Services

SPSA's at all schools are aligned with LCAP goals. School sites worked with School Site Councils (with the advice from ELAC) to plan services to meet the needs of English Learners. Actions and services included: purchasing

Budgeted Expenditures

School site based programs and services 4000-4999: Books And Supplies LCFF 250,000

Estimated Actual Expenditures

School site based programs and services 4000-4999: Books And Supplies LCFF 356,520

technology including Rosetta Stone for students and parents, after-school tutoring, vacation academies, professional development, additional collaboration time for teachers, as well as, parent involvement activities such as CABE.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.	Bilingual Instructional Aides provide supplemental support to English Learners. When sites schedule their support priority is given to students that need primary language support and/or are the lowest levels of English Proficiency. Due to the increased number of Bilingual Instructional Aide's this year funding was switched to federal funds. Next year funding for Bilingual Instructional Aides will be split between federal funds and EL supplemental concentration funds.	Bilingual Instructional Aides, salaries and benefits 2000-2999: Classified Personnel Salaries LCFF 408,337	Bilingual Instructional Aides, salaries and benefits 2000-2999: Classified Personnel Salaries LCFF 0 Bilingual Instructional Aides, salaries and benefits 2000-2999: Classified Personnel Salaries Title III 482,661

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers	The District Librarian position was filled mid-January. The district teacher librarian was scheduled on a rotation schedule at all 8 sites. In mid-April, the district librarian resigned. The district librarian position is currently being flown.	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF 95,751 books and supplies 4000-4999: Books And Supplies LCFF 40,000	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF 33,287 books and supplies 4000-4999: Books And Supplies LCFF 0

Analysis

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

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

The district did not pilot or adopt new science curriculum materials in 2017-18, due to delays at the state level. The district will pilot and adopt NGSS aligned and state board adopted science materials in the 2018-19 school year for implementation in the 2019-20 school year. Consumable and replacement texts for adopted curriculum were purchased for math, ELA, social studies and science.

Discretionary moneys were allocated to each school site for office supplies, library books, and playground equipment. In addition, all classroom teachers received a budget of \$500 for classroom supplies and materials.

School sites were also allocated additional per-pupil allocations to meet the needs of low income, EL, and foster youth students. Sites expended these funds for programs and services outlined in their Single Plans for Student Achievement to meet the needs of those students. Programs and activities included AVID support, technology intervention programs, and additional collaboration time for teachers.

The District Librarian position was filled mid-January. The district teacher librarian was scheduled on a rotation schedule at all 8 sites. In mid-April, the district librarian resigned. The district librarian position is currently being flown.

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

The overall effectiveness of the actions and services is demonstrated through:

SBAC results: Although the district did not meet all of the goals set for student groups on SBAC in ELA and Math, CA dashboard data reflects an increase in all of the student groups in ELA. ELA there was an increase overall and for every student group reported. In Math, we maintained overall and increased or maintained every other subgroup reported.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 material differences were due to the district not piloting or adopting new science curriculum materials in 2017-18, due to delays at the state level. The district will pilot and adopt NGSS aligned and state board adopted science materials in the 2018-19 school year for implementation in the 2019-20 school year. The difference between budgeted expenditures and estimated actual expenditures for consumables and replacement text in Action 1 is likely due to over budgeting. Last years actual cost for this action was closer to \$170,000.

The District teacher Librarian position was filled mid-January. The district teacher librarian was placed on a rotation schedule at all 8 sites. The district teacher librarian worked approximately three months before leaving the district.

This year the Bilingual Instructional Aides salaries in Action 5 were shifted to be funded out of federal Title III funds. These unspent LCFF funds in Action 5 were shifted to be spent in Action 4.

The difference between budgeted expenditures and estimated actual expenditures for school site EI Allocations in Action 4 is due to bilingual instructional aide cost being shifted from LCFF to Title III. This freed up LCFF funds to be spent by the school sites.

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

Action 5, the Bilingual Instructional Aide action will be adjusted to include the portion of the salaries that will come out of EL supplemental as next year these positions will be multi-funded. Next year we will use the CA Dashboard data to reflect growth. Next year Bilingual Instructional Aides will be funded out of federal Title III funds and LCFF EL Supplemental funds.

Action 1, consumables and replacement text budget will be reduced to \$200,000.

Action 3 will include the increased services cost for Categorical Programs Clerk salaries who will be used to assist with identifying the needs of unduplicated low income, foster youth, and English learner students and work with site administrators to ensure site allocations of LCFF Supplemental/Concentration funds are properly directed towards meeting the needs of unduplicated low income, foster youth, and EL 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 4

PESD is committed to providing a comprehensive, engaging and relevant instructional program for students, thereby creating an educational environment and culture where they feel safe and are motivated to come to school; and parents feel welcome and are encourage to actively participate in their child's education.

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)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- A. Attendance Rate
- B. Chronic Absenteeism Rate
- C. Suspension Rate
- D. Expulsion Rate
- E. Course Access: Art and PE Staffing data
- F. Parent (including parents of unduplicated and exceptional needs students) Surveys
- G. Sense of Safety and School Connectedness-Student LCAP Climate Survey
- H. LCAP survey of parents including parents of unduplicated and exceptional needs students

Actual

- A. Attendance Rate
- B. Chronic Absenteeism Rate
- C. Suspension Rate
- D. Expulsion Rate
- E. Course Access: Art and PE Staffing data
- F. Parent (including parents of unduplicated and exceptional needs students) Surveys
- G. Sense of Safety and School Connectedness-Student LCAP Climate Survey
- H. LCAP survey of parents including parents of unduplicated and exceptional needs students

Expected

17-18

- A. increase attendance rate by 1%
- B. Maintain chronic absenteeism below 10% districtwide. Decrease the chronic absenteeism rate of African American students by 2%.
- C. Maintain a low suspension rate. Decrease the suspension rate of African American students by 2%
- D. Expulsion Rate: Maintain a low expulsion rate.
- E. Maintain Art and PE teachers at all school sites.
- F. Increase the percentage of parents that feel encouraged to participate in their child's school to 80%. Increase the percentage of parents that are involved in decision making for the school district and at their child's school to 90%.
- G. Increase the percentage of students that feel safe at school all the time to 50% and increase the percentage of students who feel that teachers and other adults at school care about them to 55%
- H.1. Increase 3%
- 2. Increase by 3%
- 3. Increase by 10%
- 4. Increase by 2%

Actual

- A. The attendance rate as of April 2018 is 95.4%. Student attendance rates increased slightly but did not meet the district goal of the 1% increase.
- B. As of April, the districtwide chronic absenteeism rate was 10.27%. The chronic absenteeism rate of the African American student group is 19.29%. The district goal was not met.
- C. The district suspension rate is 2.9%. The suspension rate of the African American student group is 5.9%. Suspension rates for 2016-17 were characterized as low. The 2017-18 suspension rate goal was to maintain a low suspension rate. Based on CA Dashboard data our current suspension rate is characterized as medium. Therefore the district goal was not met.
- D. The district maintained current expulsion rates of 0. No students were expelled. The district goal was met.
- E. All students received art and PE instruction from art and PE teachers respectively. The district goal was met.
- F. Results from the LCAP Survey reflect that 94.4% of parents felt encouraged to participate in their child's education. This goal was met and exceeded by 4.4%. 86.2% of parents felt that they are involved in the decision making for the school district and their child's school. The goal of 90% was missed by 3.8%.
- G. Student LCAP survey reflects that 34% of students felt safe at school and 47.7% of students felt that teachers and other adults care about them. The goal of increasing the percentage of students that feel safe at school all the time to 50% and increasing the percentage of students who feel that teachers and other adults at school care about them to 55% was not met.
- H. 1. In 2017-18 78.9% of parents felt their school offered programs and services for English Learners. The goal was to increase by 3 to 81.9%. This goal was not met.
2. In 2017-18 89.5% of parents felt their school prepared their student for college and career via AVID. The goal was to increase by 3% to 83%. The goal was met and exceeded by 6.5%.
3. In 2017-18 72.2% of parents felt their child had access to a school counselor. The goal was to increase by 10% to 68.8%. The goal was met.
4. In 2017-18 62.5% of parents felt their school offers an effective and engaging Art Program. The goal was to increase by 2% to 86%. This goal was not met.

Expected

Baseline

A. 94.7% Attendance rate

B. Districtwide 6.82%

African American 11.83%

Hispanic 6.46%

White 6.36%

C. Suspension Rate

All 2.8%

African American 8.4%

Hispanic 4.7% White 5.7%

D. Expulsion Rate: No students were expelled.

E. All schools have Art and PE teachers

F. LCAP survey shows that 79.7% of respondents feel encouraged to participate in their child's school and 87.7% of respondents indicated that parents are involved in making decisions for the school district and each individual school site through advisory committees such as ELAC/DELAC.

G. Student survey shows that 40.6% of students surveyed felt safe at school all the time and 45.8% of students surveyed indicated that they felt like teachers and other adults at school cared about them all of the time

H.1. 78.9% of parents felt their school offers programs and services for English learners

2. 80% of parents felt their school prepares their student for career and college via AVID

3. 58.8% of parents felt their child had access to a school counselor

4. 84% of parents felt their school offers an effective and engaging art and PE program

Actual

In 2017-18 88.9% of parents felt their school offers an effective and engaging PE Program. The goal was to increase by 2% to 86%. This goal was met and exceeded by 2.9%.

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

Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide

Full time Art and PE teachers have been hired and are providing instruction at all school sites.

Certificated Art and PE teachers 1000-1999: Certificated Personnel Salaries LCFF 1,360,870

Certificated Art and PE teachers 1000-1999: Certificated Personnel Salaries LCFF 1,390,010

Art materials and supplies 4000-4999: Books And Supplies LCFF 15,000

Art materials and supplies 4000-4999: Books And Supplies LCFF 13,300

PE Equipment 4000-4999: Books And Supplies LCFF 4,500

PE Equipment 4000-4999: Books And Supplies LCFF 13,300

Action 2

Planned Actions/Services

Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings

Actual Actions/Services

Universal Screening for all second grade students in the district conducted on April 16-20, 2018. Four GATE Representative Meetings were held during this year. Four Parent Informational Meetings were held during the year; (1) New GATE Parent Meeting and (3) GATE Parent Workshops.

Budgeted Expenditures

Screening materials, meeting supplies and teacher extra duty pay 1000-1999: Certificated Personnel Salaries LCFF 20,000

Estimated Actual Expenditures

Screening materials, meeting supplies and teacher extra duty pay 1000-1999: Certificated Personnel Salaries LCFF 12,298

Action 3

Planned Actions/Services

Provide Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.

Actual Actions/Services

The CBET program was planned and begun at two sites this year; Sky View and Rob Reiner. Due to lack of enrollment, only the classes at Rob Reiner completed the program.

Budgeted Expenditures

Instructor, materials and supplies 5000-5999: Services And Other Operating Expenditures LCFF 30,000

Childcare 2000-2999: Classified Personnel Salaries LCFF 9,000

Estimated Actual Expenditures

Instructor, materials and supplies 5000-5999: Services And Other Operating Expenditures LCFF 35,746

Childcare 2000-2999: Classified Personnel Salaries LCFF 14,816

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement Positive Behavioral Interventions and Supports and continue daily social skills instruction in all classrooms.	<p>Social skills instruction continues in all classrooms. In addition, the district PBIS committee met regularly to discuss implementation topics.</p> <p>PBIS has been integrated under the umbrella of Multi-Tiered System of Supports, through the processes of planning and professional development.</p>	Extra Duty for District Meetings 2000-2999: Classified Personnel Salaries LCFF 3,000	Extra Duty for District Meetings 2000-2999: Classified Personnel Salaries LCFF 1,520

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To help close the achievement gap by preparing all students for college readiness and success in a global society, continue to implement the AVID Elementary program at all school sites.	All school sites implemented the AVID elementary program. District has contracted with RCOE to provide site based coaching and professional development. In addition, the district pays for a portion of the Summer Institute Trainings.	AVID Program 5000-5999: Services And Other Operating Expenditures LCFF 100,000	AVID Program 5000-5999: Services And Other Operating Expenditures LCFF 73,020

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support continued implementation of the Afterschool Education and Safety Program which provides a safe and educationally enriching afterschool program for students. The program has both an educational and literacy	The After School Education and Safety Program is provided at all school sites. LCFF funds are used to expand the music, robotics, and intramural sports unique to our district.	5100, 7310 Think Together/Creative Brain Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF 950,981	5100, 7310 Think Together/Creative Brain Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF 1313

component and an enrichment component.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.</p>	<p>Development of the Multi-tier System of Supports (MTSS) framework continued this year. A two-day MTSS Professional Development training focused on team building structures around behavioral and social/emotional needs of students. Through the processes of planning and professional development, PBIS has been integrated under the umbrella of Multi-Tiered System of Supports. Each site began receiving coaching support based on specific site data and will continue for the following year. A district Educational Services Council met throughout the year to collaborate on a district-wide data protocol, MTSS progress monitoring tools as well as assessments.</p>	<p>Training and Program Development 5800: Professional/Consulting Services And Operating Expenditures LCFF 73,000</p>	<p>Training and Program Development 5800: Professional/Consulting Services And Operating Expenditures LCFF 73,000</p>
		<p>Instructional Materials 4000-4999: Books And Supplies LCFF 8,000</p>	<p>Instructional Materials 4000-4999: Books And Supplies LCFF 0</p>
			<p>Instructional Materials 4000-4999: Books And Supplies Educator Effectiveness 8734</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention and intervention services to help meet the academic and personal/social needs of students</p>	<p>School counselors continue to work at all school sites. They are providing education, prevention, and intervention services within the MTSS structures to help meet the academic and social-emotional needs of students.</p>	<p>Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF 617,620</p>	<p>Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF 678,699.23</p>
		<p>Instructional materials and supplies 4000-4999: Books And Supplies LCFF 8,000</p>	<p>Instructional materials and supplies 4000-4999: Books And Supplies LCFF 4,828.91</p>

thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.



Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 80,000

Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 80,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental ELA instructional materials to meet the needs of Special Education students needing additional support.	Supplemental ELA instructional materials were purchased out of Title I funding.	Supplemental instructional materials 4000-4999: Books And Supplies LCFF 220,000	Supplemental instructional materials 4000-4999: Books And Supplies LCFF 10,690.51 Supplemental instructional materials 4000-4999: Books And Supplies Title I 175,129

Analysis

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

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

The District’s art program and PE program provide standards-based instruction in these content areas by teachers credentialed specifically in the field.

AVID Elementary, now implemented at all school sites, provides a rigorous curriculum and strategic support to students so they can be academically successful. It embeds student success skills, organizational skills and WICOR strategies/lessons into daily instruction. Principals collaborate in AVID strategies throughout the year during thier Principal Meetings.

PBIS remains the district behavior management framework. Implemented at all school sites, universal expectations by location and the instruction of daily skills instruction are in place districtwide.

The hiring of school counselors has had a positive impact on schools this year. Counselors continued receiving ongoing intensive training and worked collaboratively to continue to develop the districts “counseling program”. Counselors provide classroom lessons, small group, and individual counseling services to students.

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

The data reported for chronic absenteeism for 2016/17 was collected from Attention to Attendance from a mid-year report, in moving forward the data will be collected from our student information system at the P2 reporting date. The following is the data gathered from our student information system at the P2 reporting date for 2016/17.

- District-wide 11.8%
- African American 19.6%
- Hispanic 11.1%
- White 14.3%

The current data for chronic absenteeism for 2017/18 is:

- District-wide 10.27%
- African American 19.29%
- Hispanic 9.33%
- White 14.69%

Attendance rates, chronic absenteeism rates, and suspension rates were used to determine the overall effectiveness of the actions and services outlined to achieve this goal. Student attendance rates increased slightly but did not meet the district goal of 1% increase. Chronic absenteeism rates improved district-wide and for two out of three subgroups, but did not meet the district goals. Overall, this data indicates that students were more motivated to come to school this year than the previous year.

Suspension rates for 2016/17 school year were characterized as low. However, we are now aligning the LCAP metrics with the CA Data Dashboard which characterizes our current suspension rate as a medium suspension rate. April 15 will be used as the cutoff date for reporting suspension rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The difference in budgeted and actual expenditures for this action are like due to over-budgeting. The actual amount spent on this goal in 2016-17 was only \$10,000, half the amount which was budgeted for 2017-18.

Action 4: PBIS: The difference in the budgeted expenditures and the estimated actuals expenditures for PBIS Action 4 is due to a restructure in the manner in which the district meetings were held.

Action 6: The ASES grant is used to fund the Think Together After School program. Any amount left over that is not covered by the ASES grant is funded out of LCFF supplemental concentration. The amount that was listed as budgeted expenditure was in error and will be corrected in this action in 2018-19 section of the budgeted expenditures.

Action 7: The difference between budgeted expenditures and estimated actual expenditures for instructional materials in Action 7 is due to cost being shifted from LCFF to Educator Effectiveness Funds.

Action 8: The difference between budgeted expenditures and estimated actual expenditures for instructional materials and supplies in Action 8 is likely due to over budgeting. The 2018-19 budgeted expenditures will reflect a change based on actual expenditures that occurred in 2017-18.

Action 9: The difference in budgeted and actual expenditures for this action are due to expenditures being shifted from LCFF to Title I and the pilot of Supplemental ELA materials for resource teachers being delayed.

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

Action 4: PBIS has been integrated under the umbrella of Multi-Tiered System of Supports (Action 7), through the processes of planning and professional development.

Action 6, ASES will be corrected to include the difference between the ASES grant and actual cost of services.

Action 7 will include costs in professional development days targeting the needs of low-income, foster youth, and EL students, salaries, as well as MTSS district and site staff support salaries.

Action 8, instructional materials and supplies will be reduced to \$1750.

Students participated in STEAM Camp in the 2017-18 school year, however, an action was not included in the LCAP. In 2018-19, Action 9 will include Summer STEAM Enrichment Camp costs. Due to an action being added within this goal, the 2017-18 Action 9 became Action 10 and the new Action 9 will address Summer Steam Camp costs.

Based on stakeholder feedback Family Involvement workshops took place during the 2017-18 school year but were not listed as a specific action in the 2017-18 LCAP. Action 11 will be added to include the costs of Family Involvement workshops that will continue to take place next year based on parent feedback.

Saturday academies took place during the 2017-18 school year, however, an action was not included in the LCAP. In 2018-19 Action 12 will be added to include the cost of Saturday Academies.

Metrics in the Expected Annual Measurable Outcomes will be changed to reflect actual results and updated goals.

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?

The Perris Elementary School District is committed to meaningful stakeholder engagement as it is an integral part of an effective plan. Education, involvement and consultation with Perris Elementary stakeholder groups on the development and review of the Local Control and Accountability Plan (LCAP) was an ongoing process during the 2017– 2018 school year. The LCAP and data related to LCAP goals, programs and services were presented and discussed at multiple stakeholder venues throughout the year.

Education of our school community about the Local Control and Accountability Plan (LCAP) continued after approval by the Governing Board and submission to Riverside County Office of Education in July of 2017. During the 17-18 school year, the LCAP was presented and discussed at the School Site Council (SSC) and English Learner Advisory Committee meetings beginning with their September meetings at all of our school sites. School site's individual Single Plans for Student Achievement are aligned with the goals in the district LCAP and principals worked with their SSCs to plan, monitor and implement programs and services increase the academic achievement of all students. The LCAP was also presented and discussed throughout the year with the District English Language Advisory meetings (DELAC) and District Parent Advisory Committee meetings (DPAC).

August - An overview and review of the LCAP along with a questions and answers session was provided during the District English Learner Advisory Committee Meeting (DELAC) (8/30) and the District Parent Advisory Meetings (DPAC) (8/30). Counselors met to review Goal 4 actions and services. They reviewed district expectations and counselor role with MTSS structures (8/17).

September – PBIS committee members met to discuss and define climate and culture as it applied to each of each member's specific site (9/1). The Foster Youth Parent Committee (FYPC) planned workshop and planning/debriefing meeting dates for the school year. The committee discussed and made minor changes to the family survey. The family surveys were given at the end of each workshop (9/5). LCAP Goal 4 action items (attendance, discipline and crisis intervention) were reviewed during the monthly AP meeting (9/13). CAASPP student achievement data was reviewed by the governing board (9/14). The Assistant Superintendent and the Assessment and Accountability Coordinator reviewed Distance from level 3 during the special board meeting on (9/15). The PESD attendance improvement plan was presented at a special board presentation to outline some of the initiatives the district is taking to improve the district's overall attendance rate and decrease the rate of chronic absenteeism (9/15). Counselors met to collaborate on Goal 4, actions 7 and 8. Counselors and principals collaborated on 2nd STEP lesson schedules (9/17). A review and update of the LCAP process as well as a tentative timeline of LCAP Engagement Committee Meetings were provided to DPAC and DELAC on (9/27).

October - An LCAP update was provided during the DELAC and DPAC meetings (10/25). Counselors and principals met with a consultant to review the role of counselors as delineated in the LCAP. The consultant was impressed with the prominent and explicit place the counselors have in the LCAP. The group also analyzed California Healthy Kids Survey Data (CHKS) data and developed next steps of action for each individual school (10/26). The Foster Youth Parent Committee (FYPC) met to debrief the Foster Youth Parent (FYP) workshop, planned for the upcoming workshop and reviewed FYP surveys. A parent survey suggestion was to create LifeBooks for Foster students during one of the FYP workshops. The FYPC added a FYP workshop at the end of the year. The culminating activity is for foster parents to create Lifebooks (10/31).

November – FYPC met to debrief the previous FYP workshop, review surveys and plan for the upcoming workshop. The surveys indicated that parents enjoyed and appreciated the presentation by the motivational speaker that was focused on getting foster youth to college. A foster parent suggested the survey include pre-school as a choice in addition to TK-8. Preschool was added to the survey (11/14). LCAP Goal 4 was reviewed during the African American Parent University Program Workshop. The presenters motivating words were inspiring to parents and verbal as well as online surveys indicated that these presentations were valuable. Parents looked forward to future scheduled workshops throughout the year (11/14). An LCAP update on the Family Involvement Workshops (African American parent, GATE Parent, Foster Youth Parent, District-wide parent workshops) was provided to DPAC and DELAC on (11/29).

December – Parent representatives from the DELAC and DPAC committees were invited to attend the District LCAP committee meetings. They were informed of the dates of upcoming Foster Youth Parent Workshops (12/08). Counselors met to review group counseling data analysis (12/17).

January– Counselors and principals collaborated and analyzed CHKS data to improve school climate and received training on what role counseling will play in a Multi-Tiered System of Support (MTSS) (1/18). LCAP Goal 4 was reviewed during the districtwide Parent University Program workshop. The workshop focused on the developing a growth mindset motivating parents to empower their children. Surveys indicated parents greatly appreciated learning how to begin to develop a growth mindset and encourage their children to persevere and always grow. Parents are looking forward to attending future workshops throughout the year and would like for these types of workshops to continue next year. (1/24). An LCAP Family Involvement workshops, Dual Language Immersion Program as well as District Engagement Committee timeline update was provided during the DPAC and DELAC meetings (1/31).

February – LCAP Goal 4 was reviewed during the African American Parent Workshop. The workshop focused on developing a Growth Mindset in Parents to Empower their Children. Parents' Surveys can be summarized with the comments from two parents: "Really enlightening and an eye-opener. I have a lot of take home, points to ponder on." "Jaime explained everything very well...All this information was and is good food for thought. Thanks very much." "Please continue to provide these types of workshops". (2/7) LCAP information and updates were provided at the AP meeting (2/9), DELAC and DPAC meetings (2/16). FYPC met to debrief the FYPC workshop and planned for the upcoming workshop. The feedback from the surveys indicated that parents enjoyed the presentation and felt very welcomed. Two parents that attended the FYP workshops volunteered to be part of the LCAP Engagement committee. Counselors presented on the School Counseling Program to the board (2/18). LCAP Goal 4 was reviewed during the GATE Parent Workshop. The presentation provided information to parents to help them understand their child's temperament and the need to have students identify their own temperament, and finally provide support for students in learning to manage their own temperament (2/21).

An LCAP Family Involvement workshops, Dual Language Immersion Program, CAASPP review and District Engagement Committee timeline update was provided during the DPAC and DELAC meetings (2/28). The LCAP Engagement Committee was reconstituted, to consult with stakeholder representatives including parents, community members, unions, teachers, and administrators. During the LCAP Engagement meeting, a review of the annual review process was presented, the template was reviewed and discussed as well as the revision timeline, and CA Data Dashboard Results were reviewed (2/28).

March - A two day district wide PBIS/MTSS professional development was provided that reviewed LCAP Goal 4 and introduced the MTSS framework as it applies to PBIS structures. The focus of the training centered around team-building structures to better support the social and emotional needs of students (3/8-3/9). During the LCAP Engagement meeting a district budget overview was provided as well as a review of goals, outcomes, actions and services for goals 1 and 2. Committee members looked at each item with the context of "What did we say we were going to do and What did we do?"; Based on data and information provided committee members then reviewed Goals 1 and 2 and provided input on Goals, Actions and Services for the 2018-19 school year (3/21). DPAC and DELAC Committee parents were provided the opportunity to fill out the LCAP survey and provide feedback (3/22).

March 19-30. District surveys were also used to garner input from parents, community members, teachers, administrators and students. The survey was provided in English and Spanish and asked respondents to rate the importance of specific activities in each of the 8 state priority areas. There was also a free response opportunity for each question, where people were able to identify personal priorities. Based on stakeholder input, in addition to surveying students in grades 5-8, as in years past, students in grade 4 were also surveyed.

April - FYPC met to debrief the previous FYP workshop and planned for the upcoming workshop. The feedback from the surveys indicated that parents would like to bring their foster children to some of the workshops, especially when a motivational speaker is invited. A parent indicated, "I always attend the workshops because it helps and gives me the motivation to move forward with my foster students (4/10). LCAP Goal 4 was reviewed during the GATE Parent Workshop. The topic of the workshop was Emotional Intensity Is My Superpower! Parents learned about the reasons why areas of intensity exist (brain science) and how to turn emotional intensity into a strength. Counselors received a training on climate and culture, group counseling observation/discussion (4/19). During the LCAP Engagement Committee Meeting a review of goals, outcomes, actions, and services for Goals 3 and 4. Based on the CA Data Dashboard, district data and information provided, committee members reviewed goals 3 and 4 and provided input on areas of need as well as growth and/or provided additional suggestions/revision to actions and services for the 2018-19 school year (4/25). LCAP parent representatives reviewed the LCAP during DPAC and DELAC meetings.

May - LCAP goal 4 was reviewed during the African-American Parent University Program workshop. The topic of the workshop was Working Together: Collaboration and not Confrontation. Parents who attended enjoyed the presentation and would like to work together to promote higher attendance by our African-American parent community during our next school year (5/2). The Foster Youth Committee reviewed LCAP goal 4 with Foster parents and administered a survey during the Foster Youth Parent workshop. Counselors met to update counselor handbook, plan for the 2018-19 school year (5/14). During the LCAP Engagement meeting participants were walked through the draft of the 2018-19 LCAP that would be presented to DELAC and DPAC and later go through the public hearing and the final board approval process (5/14). The Assistant Superintendent presented the LCAP draft to the DELAC

and DPAC for their review and comment on May 30. At those meetings, questions/comments that were made by committee members were discussed, documented, and responded to in writing (5/30).

June -A Public Hearing was held on June 7 to offer members of the public an opportunity to comment on the LCAP. The LCAP will go to the governing board on June 14, 2018 for approval.

Parent Meetings:

The LCAP was also reviewed with the District English Learner Advisory Committee (DELAC) and District Parent Advisory Committee (DPAC) and was a topic of discussion throughout the school year in their meetings, on the following dates:

DELAC Meetings

August 30

September 27

October 25

November 29

January 31

February 28

March 21

April 25

May 30

DPAC Meetings:

August 30

September 27

October 25

November 29

January 31

February 28

April 23

May 30

Foster Youth Parent Committee:

The Foster Youth Committee made up of foster parents, Director of Student Services and Special Education, Director of Curriculum, Staff Development and Categorical Programs, Social Worker Interns, Licensed Clinical Social Worker, Coordinator of Student Services and a Title I TOSA. The committee meets to review site foster youth data, create foster parent workshops and develop surveys to garner parent input. Update on LCAP actions and services related to foster youth are provided as part of the parent workshops. The Foster Youth Committee develops the Foster Parent workshops based on parent surveys administered at the end of each workshop.

Foster Youth Committee Meetings:

September 5
October 10
October 31
November 30
December 7
January 9
February 6
February 27
April 10

Foster Youth Parent Workshops and Topics

October 24- Positive Choices-Positive Behavior
November 14- How to Foster a Village of Care: Getting Foster Youth to and Through College
December 14- College Ready: If you Don't Know, Now You Know
January 23- Working Together: Collaboration Not Confrontation
February 20- Improving School Performance
March 13- Supporting Success
April 24- Building Good Relationships
May 15- Creating a "Life Book"

African American Parent Workshops

November 14 - How to Foster a Village of Care: Getting African American Youth to and Through College
February 7 - Developing a Growth Mindset in Parents to Empower their Children
May 2 - Working Together: Collaboration Not Confrontation

Districtwide Parent Workshops

January 24 - Together We Can: Developing a Growth Mindset in Parents to Empower their children
February 15 - The Power of Motivational Parenting for Student Success

GATE Parent Meetings/Workshops

September 21
December 13
February 21
April 11

Counselor Meetings:

The Director of Special Education Services, Coordinator of Student Services, Program Specialist, Licensed Clinical Social Worker and the site Counselors met throughout the year to analyze data, collaborate and continue to develop the PESD Comprehensive Counseling Program. They received professional development, planned the Counseling curriculum scope and sequence and continue to develop the PESD Comprehensive Counseling Program Plan Handbook.

August 17

September 17

October 17

December 17

January 18

February 18

March 8-9

April 19

May 14

PBIS District Committee Meetings:

The PBIS District Committee meetings are made up of certificated and classified staff from each school site. This year the PBIS District Committee meetings were restructured to allow committee members to participate in MTSS professional development/coaching with the understanding that PBIS structures fall under the MTSS framework. Certificated and classified staff members met to review and analyze current site structures and develop an action plan to begin communicating information to all staff members in order to better understand the benefits of social-emotional learning and provide support services for students.

September 1

October 23

March 8-9

April 11

April 12

April 13

May 30

May 31

June 1

District-wide Survey:

A districtwide survey to gather input was available to staff, parents and community members from March 19-March 30.

A districtwide student survey to gather input was available to 4th, 5th and 6th-grade students from March 19-March 23

LCAP Engagement Meetings:

The LCAP Engagement committee is made up of parents from School Site Council, members from the District English Learner Advisory Committee, Foster Youth Parent Committee, community members, administrators, members from certificated and classified bargaining units, and governing board members. Information reviewed during the LCAP Engagement meetings included: demographic and student/academic data; review of district goals, actions and services, and budgeted expenditures. The Engagement Committee compared, "What we said we would do, and what we actually did do and What did we say we would spend and what did we actually spend". After reviewing all of the information, the committee then engaged in a process to review actions and services and provide specific input into whether they felt the actions/services should be kept, revised, deleted, or new ones added to the LCAP for 2018-19 and 2019-2020

February 28

March 21

April 25

May 23

LCAP Engagement Public Forum:

Two LCAP Engagement Public Forum was held on April 17th. Staff, parents and community members were provided an annual update on actions and services for goals 1-4. They analyzed CA Dashboard data as well as district assessment data for all student groups and noted areas of strength and need. There was an opportunity for questions and answers and for feedback.

Impact on LCAP and Annual Update

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

The input from various stakeholder meetings, the district community/staff and student LCAP survey and LCAP committee meetings played an important role in the annual update and review of the Local Control Accountability Plan. Each venue generated valuable input regarding how the district was progressing on goals and actions and services outlined in the plan. Input from stakeholders also guided the development of goals and actions included in the plan. Due to a high concentration of high needs students--92.13% unduplicated pupil count of low-income, English Learners, foster youth and redesignated fluent English proficient students, the LCAP goals, actions, and services were developed on a districtwide basis. However, goals were reviewed to identify actions and services primarily targeting the needs of unduplicated EL, Foster, and low-income students, rather than all students in general. There were no public comments on the LCAP, therefore, no adjustments were made as a result of the public hearing.

In discussions at the principal meetings, DELAC and DPAC meetings, the groups felt that the AVID program was working well and expressed the desire to see the program continue to be implemented at all schools. As a result, the AVID program continues to be written into the LCAP and will continue to be implemented at all school sites.

In review of parent, community, staff and student surveys, the data shows that overall, respondents feel the following focus areas are important or very important:

Parents feel connected to school 96.30%
Safe school and classroom environments 95.84%%
Welcoming environments 94.69%
School communication of school Progress and performance 94.4%
Increased student achievement 94.24%

Based on survey input from 2016-2017, 75% community, 87.29 % of parents, 85% of students were in support of a dual immersion program, the district is moving forward with the implementation of a Dual Language Immersion program for the 2018-2019 school year.

Stakeholders participating in this process expressed an interest in having the LCAP include the following actions and services: Intervention Teachers, continuing AVID District-wide, early education on attendance and suspension, MTSS PD and having school counselors. Intervention Teachers were hired at every school site in January 2018 to provide ELA intervention to students in grades 3-6, utilizing the Read 180/System 44 program. Continuing to employ additional teachers to reduce staffing ratio in grades TK-3 from 24:1 to less than 23:1. This action was taken in response to stakeholder input with the intent of providing instruction which better targets the learning needs of EL, low income, and foster youth. Other interests generated that were not specifically included in the LCAP were: hiring more staff to reduce class size in upper grades and to replace ELA curriculum. The district is in the second year of implementation for the Wonders ELA Curriculum and, with stakeholder input (including teachers) can explore different curriculum options during the next adoption cycle.

The committee reviewed the plan and although there was a conversation about word choice and intent on a couple of items, no changes were made to the draft. Overall feedback on the LCAP, when presented to parents at DELAC and DPAC meetings, was positive, supportive and confirmed actions that will continue to be included in the LCAP. The superintendent designee prepared a written response that documents the questions/answers and comments from those meetings. The response will be provided to both committees by June 30.

During the review of Annual Update section of the plan, several items were noted and discussed:

In discussing Goal 1, Action 4 will be added to include the hiring of additional teachers to reduce staffing ratios in grades TK-3 from 24:1 to less than 23:1. Action 5 will be added to account for the increase of salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated, low income, foster youth, and English learner students.

In discussing Goal 2, stakeholders still felt it was important to continue to offer safe, clean and well-maintained schools.

In looking at Goal 3, there was a large decrease in the actual expenditures compared to budgeted expenditures for the science textbook adoption. There was a discussion with stakeholders that although there was a budgeted expenditure for NGSS, the district did not purchase those materials, due to a delay in the State Board adoption process. Stakeholders recommended that the pilot and purchase of the NGSS curriculum be a priority next year, following state adoption of approved materials. Additionally, stakeholders agreed to delay the adoption and implementation of History/SS materials until the 2019-2020 school year. Additional positions and staff will be added to better meet the needs of Students with Disabilities.

Student supports: interventions, tutoring, and differentiation was a priority area identified by stakeholder committees. As a result, school site allocations continue to be included in the LCAP, with more funds being allocated to meet the needs of Foster Youth and Low-Income students, and fewer funds being allocated to meet the needs of EL students (based upon actual expenditures in 2017-2018). Each school's SPSA's goals are aligned to LCAP goals. The use of allocated funds is for the purposes of meeting the individual needs of low-income, English learners, and foster youth. Programs and services include: after-school tutoring/intervention and enrichment programs, increased bilingual aide support, professional development and additional instructional collaboration and planning time for teachers. In addition, based on stakeholder request the Dual Language Immersion Program will be implemented at one site in the 2018-19 school year. Depending on stakeholder interest this program may be implemented at other sites in future years.

Although the district has started work on expanding its media centers into 21st century learning centers to better meet the needs of EL, Foster Youth, and Low-Income students, the budgeted expenditures allocated to support this effort were not spent due to the fact that the district librarian was hired mid January and resigned mid April of this year. A recommendation was made to make the 21st Century Media Center a priority next year.

Discussing goal 4, stakeholders felt that it was important to continue MTSS/PBIS, AVID, and welcoming environment in relation to customer service professional development. Preventative and early education on attendance and suspension will continue to be implemented and monitored. STEAM Camp and Saturdays Academies will continue, however, Saturday Academies will begin earlier in the year. Relevant parent involvement workshops will continue. An African American Parent Committee and a Special Education Parent Committee will be implemented throughout the 2018-19 school year.

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

PESD is committed to hiring and retaining high quality and effective staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

The School Accountability Report Card (SARC) indicates that 100% of staff are appropriately credentialed and correctly assigned in the area taught.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC report on teacher credentials	100% of teachers are appropriately credentialed and correctly assigned.	100% of teachers were appropriately credentialed and correctly assigned.	The percent of teachers appropriately credentialed and correctly assigned teachers will remain at 100%.	The percent of teachers appropriately credentialed and correctly assigned teachers will remain at 100%.
Employee retention rates tracked by Human Resources	93% of employees were retained in 2012-13.	99.4% of employees were retained in 2017-18	The percent of employees retained will remain at 99% or above.	The percent of employees retained will remain at 99% or above.

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

Certificated staff was appropriately credentialed and correctly assigned in the subject areas and for the pupils they teach; maintain competitive salaries to retain certificated staff

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

Unchanged Action

2018-19 Actions/Services

Certificated staff will be appropriately credentialed and correctly assigned in the subject areas and for the pupils they teach; maintain competitive salaries to retain certificated staff

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

Unchanged Action

2019-20 Actions/Services

Certificated staff will be appropriately credentialed and correctly assigned in the subject areas and for the pupils they teach; maintain competitive salaries to retain certificated

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,769,807	27,989,467	28,829,151
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and related benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and related benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and related benefits
Amount	611,471	498,751	513,714
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher salaries	1000-1999: Certificated Personnel Salaries Substitute Teacher Salaries	1000-1999: Certificated Personnel Salaries Substitute Teacher Salaries

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

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

Hired and retained appropriately credentialed and correctly assigned classified, confidential and classified management staff; maintained competitive salaries to retain classified staff

Hire and retain appropriately credentialed and correctly assigned classified, confidential and classified management staff; maintain competitive salaries to retain classified staff

Hire and retain appropriately credentialed and correctly assigned classified, confidential and classified management staff; maintain competitive salaries to retain classified staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,949,094	7,288,248	7,506,895
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and related benefits	2000-2999: Classified Personnel Salaries Classified salaries and related benefits	2000-2999: Classified Personnel Salaries Classified salaries and related benefits
Amount	218,829	256,267	263,955
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Substitute classified salaries	2000-2999: Classified Personnel Salaries Substitute Classified Salaries	2000-2999: Classified Personnel Salaries Substitute Classified Salaries

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

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

Provided professional growth opportunities for classified, certificated, management, and governing board members. Expenses included all conferences, speaker fees and training expenses including all travel expenses as appropriate.

2018-19 Actions/Services

Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conferences, speaker fees and training expenses including all travel expenses as appropriate.

2019-20 Actions/Services

Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conferences, speaker fees and training expenses including all travel expenses as appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	100,000	110,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, guest speakers, trainings and materials	5000-5999: Services And Other Operating Expenditures Conferences, guest speakers, trainings and materials	5000-5999: Services And Other Operating Expenditures Conferences, guest speakers, trainings and 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)

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)

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
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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
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to employ additional teachers to reduce staffing ratio in grades TK-3 from 24:1 to less than 23:1.	Continue to employ additional teachers to reduce staffing ratio in grades TK-3 from 24:1 to less than 23:1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		750,322	772,832
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Additional Teachers in Grades TK-3	1000-1999: Certificated Personnel Salaries Additional Teachers in Grades TK-3

Action 5

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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English Learners Foster Youth Low Income	LEA-wide	All Schools
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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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Account for salary increases given in school years 2013-14 through 2016-17 which increased retention rate from 93% to 99.4%.	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Account for salary increases given in school years 2013-14 through 2016-17 which increased retention rate from 93% to 99.4%.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		3,937,036	3,937,036
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Negotiated Salary Increases	1000-1999: Certificated Personnel Salaries Negotiated Salary Increases

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

PESD will continue to offer safe, clean and well-maintained schools to foster school connectedness, which in turn boosts students and staff health as well as students' educational achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Maintain a minimum of "Good" on all site FIT Reports

2015-16 FIT Reports showed 2 sites received an Exemplary and 4 sites received a Good rating

2016-17 FIT Reports showed 6 sites have Exemplary and 1 school has a Good rating

2017-18 FIT Reports showed 3 sites have Exemplary and 4 schools have a Good rating

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool Ratings	6 Schools have "Exemplary" ratings; 1 school has a "Good" rating	Maintain a minimum of "Good" on all site FIT Reports.	Maintain a minimum of "Good" on all site FIT Reports.	Maintain a minimum of "Good" on all site FIT Reports.

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

2017-18 Actions/Services

Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs

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

Unchanged Action

2018-19 Actions/Services

Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs

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

Unchanged Action

2019-20 Actions/Services

Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	795,215	1,454,850	1,469,399
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 3XXX, 4XXX, 6XXX Routine maintenance and repairs at school sites	5000-5999: Services And Other Operating Expenditures 4XXX, 6XXX Routine maintenance and repairs at school sites	5000-5999: Services And Other Operating Expenditures 4XXX, 6XXX Routine maintenance and repairs at school sites
Amount	300,000	300,000	300,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance (large projects)	5000-5999: Services And Other Operating Expenditures Deferred maintenance (large projects)	5000-5999: Services And Other Operating Expenditures Deferred maintenance (large projects)
Amount	1,360,691	1,451,994	1,524,594
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities	5000-5999: Services And Other Operating Expenditures Utilities	5000-5999: Services And Other Operating Expenditures Utilities
Amount	900,440	522,000	522,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Other operational costs (i.e. custodial supplies)	4000-4999: Books And Supplies Other operational costs (i.e. custodial supplies)	4000-4999: Books And Supplies Other operational costs (i.e. custodial 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)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Bussing: Transportation for students living beyond board approved walking distance and special education transportation

2018-19 Actions/Services

Bussing: Transportation for low income students

2019-20 Actions/Services

Bussing: Transportation for low income students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,230,435	491,687	506,438
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Transportation	5800: Professional/Consulting Services And Operating Expenditures Contracted Transportation	5800: Professional/Consulting Services And Operating Expenditures Contracted Transportation

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

District-wide technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; server maintenance and upgrades and other materials & supplies to maintain the current technology infrastructure.

2018-19 Actions/Services

Increase and improve access to technology resources for low income and foster youth students. District-wide technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.

2019-20 Actions/Services

Continue to provide increased and improved access to technology resources for low income and foster youth students. District-wide technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	566,000	566,000	566,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology materials, equipment, software, and service contracts	5000-5999: Services And Other Operating Expenditures Technology materials, equipment, software, and service contracts	5000-5999: Services And Other Operating Expenditures Technology materials, equipment, software, and service contracts

Amount		406,016	418,197
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Increased/Added IT Positions	2000-2999: Classified Personnel Salaries Increased/Added IT Positions

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

PESD will provide all students a high quality, rigorous core instructional program implementing the California Standards in all core content areas as well as in 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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

A. Observational walk-through data shows a need for updated curriculum materials to support instruction in the Next Generation Science Standards and social studies.

B. The California Dashboard English language arts and math data show that the district "maintained" a low status (yellow) in 16-17. The district, overall, is 42.0 points below level 3 in ELA and 63.9 points below level 3 in math. For student groups, the performance level, status, and change is as follows:

ELA		Change	
Performance	Status		
Hispanic:	Yellow	Low (42.1 points below level 3)	Increased (+3.5 points)
African American:	Yellow	Low (52.9 points below level 3)	Increased (+12.1 points)
White	Red	Low (35.2 points below level 3)	Increased Significantly (+19.7 points)
EL:	Yellow	Low (47.4points below level 3)	Increased(+5.5 points)
SED:	Yellow	Low (44.3points below level 3)	Increased (+4.3 points)
SWD:	Orange	Very Low (122.7points below level 3)	Increased (+9.8 points)

Math Performance		Status	Change
Hispanic:	Orange	Low (-62.9points below level 3)	Maintained (+2.5 points)
African American:	Orange	Low (-90.4points below level 3)	Declined (+2.5 points)
White	Orange	Low (-56.7points below level 3)	Increased +6.8 points)
EL:	Orange	Low (-65.3points below level 3)	Maintained (+5.0 points)
SED:	Orange	Low (-65.6points below level 3)	Maintained (+2.8 points)
SWD:	Red	Very Low (140.6points below level 3)	Maintained (-1.7 points)

C. For English learners progress indicator is as follows:

Performance	Status	Change
Green	Medium (67.4%)	Increased (+2%)

D.	English Learner Reclassification Rate	Growth Target	Change
2016-17	6.1%	1%	+0.7%

E. Continue to ensure implementation of academic and performance standards adopted by the State as indicated by a rating of "4" on the state Priority 2 Reflection Tool.

F. Continue to provide programs and services that will enable English learners to access the CCSS and the ELD standards as indicated by a rating of "4" on the state Priority 2 Reflection Tool.

G. Increase the percentage of parents, including parents of unduplicated and exceptional needs students that know that students have access to a broad curriculum

62.5% of parents felt their school offers an effective and engaging Art Program.

88.9% of parents felt their school offers an effective and engaging PE Program.

H. Districtwide, in grades K-2, less than 75% of students met or exceeded standard on the District's Math End of Year Summative Assessment and less than 20% of students in grades 3 - 6 met or exceeded standard on the District's Math End of Year Summative Assessment.

I. Districtwide, in grades K-2, less than 75% of students met or exceeded standard on the District's ELA End of Year Summative Assessment and less than 25% of students in grades 3 - 6 met or exceeded standard on the District's ELA End of Year Summative Assessment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>A. Annual Williams School Inspection; Accountability Report Card</p> <p>B. SBAC ELA and Math</p>	<p>A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.</p> <p>B. Overall: 33% met standard in ELA H: 33% met standard AA: 26% met standard EL: 21% Met standard LI: 32% met standard SpEd: 4% met standard</p> <p>Overall: 21% met standard in Math H: 21% met standard AA: 13% met standard EL: 14% met standard LI: 20% met standard SpEd: 6% met standard</p>	<p>A. Continue to maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.</p> <p>B. Overall: increase by 6% H: increase by 6% AA: increase by 7% EL: increase by 7% LI: increase by 6% Sp Ed: 6%</p> <p>B. ELA Growth Target Overall: Increase by at least 3 pts H: Increase by at least 3 pts AA: Increase by at least 3 pts EL: Increase by at least 3 pts SED: Increase by at least 3 pts SWD: Increase by at least 3 pts</p> <p>B. Overall: increase by 4% H: increase by 4% AA: increase by 5% EL: increase by 5%</p>	<p>A. Continue to maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.</p> <p>B. SBAC ELA Growth Target Overall: Increase by at least 3 pts H: Increase by at least 3 pts AA: Increase by at least 3 pts EL: Increase by at least 3 pts SED: Increase by at least 3 pts SWD: Increase by at least 3 pts</p>	<p>A. Continue to maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.</p> <p>B. ELA Growth Target Overall: Increase by at least 3 pts H: Increase by at least 3 pts AA: Increase by at least 3 pts EL: Increase by at least 3 pts SED: Increase by at least 3 pts SWD: Increase by at least 3 pts</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>C.CELDT/ ELPAC Language Proficiency</p> <p>D. Reclassification Results</p> <p>E. The State's Priority 2 Reflection Tool</p> <p>F. The State's Priority 2 Reflection Tool; ELD Questions</p> <p>G. LCAP survey of parents including parents of unduplicated and exceptional needs students</p> <p>H. District Math Summative Assessment</p>	<p>C. CELDT/ ELPAC Language Proficiency 58.8% of students made annual progress <5 year cohort: 26.0% attained English proficiency >5year cohort 54.5% attained English proficiency</p> <p>D. 8.1% Reclassification rate</p> <p>E. The overall average rating for all areas is 3.3</p> <p>F. The average rating for ELD questions is 4 on the State's Priority 2 Reflection Tool; ELD Questions</p> <p>G.LCAP survey of parents including parents of unduplicated and exceptional needs students</p>	<p>LI: increase by 4% Sp Ed: 4%</p> <p>B. SBAC MATH Growth Target Overall: Increase by at least 3 pts H:Increase by at least 3 pts AA: Increase by at least 3 pts EL: Increase by at least 3 pts SED: Increase by at least 3 pts SWD: Increase by at least 3 pts</p> <p>C. CELDT/ ELPAC Language Proficiency increase by 1.5% N/A N/A</p> <p>D. 1 % more EL students will be reclassified over the previous year.</p> <p>E. Increase the overall rating to an average of 4 on the State's Priority 2 Reflection Tool</p> <p>F. Maintain the rating for ELD questions at an average of 4 on the</p>	<p>B. SBAC MATH Growth Target Overall: Increase by at least 3 pts H:Increase by at least 3 pts AA: Increase by at least 3 pts EL: Increase by at least 3 pts SED: Increase by at least 3 pts SWD: Increase by at least 3 pts</p> <p>C. Increase ELPAC Language Proficiency. by at least 1.5%</p> <p>D. 1% more EL students will be reclassified over the previous year.</p> <p>E. Maintain the overall rating at an average of 4 on the State's Priority 2 Reflection Tool</p> <p>F. Increase the rating for ELD questions to an average of 5 on the State's Priority 2</p>	<p>B. MATH Growth Target Overall: Increase by at least 3 pts H:Increase by at least 3 pts AA: Increase by at least 3 pts EL: Increase by at least 3 pts SED: Increase by at least 3 pts SWD: Increase by at least 3 pts</p> <p>C. Increase ELPAC Language Proficiency by at least 1.5%</p> <p>D. 1% more EL students will be reclassified over the previous year.</p> <p>E. Increase the overall rating to an average of 5 on the State's Priority 2 Reflection Tool</p> <p>F. Maintain the rating for ELD questions at an average of 5 on the State's Priority 2 Reflection Tool; ELD Questions</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>I. District ELA Summative Assessment</p>	<p>1. 85% of parents felt their school used standards aligned materials and that they are informed about California Standards 2. 84% of parents felt their school offers an effective and engaging art and PE program</p> <p>H. Percent of students meeting/exceeding standard in Math Kinder: 73% 1st grade: 66% 2nd grade: 74% 3rd grade: 18% 4th grade: 22% 5th grade: 16% 6th grade: 16%</p> <p>I. Percent of students meeting/exceeding standard in ELA Kinder: 74% 1st grade: 39% 2nd grade: 27% 3rd grade: 19% 4th grade: 33% 5th grade: 28% 6th grade: 16%</p>	<p>State's Priority 2 Reflection Tool; ELD Questions</p> <p>G.LCAP survey of parents including parents of unduplicated and exceptional needs students 1. Increase by 2%</p> <p>2. Increase by 2%</p> <p>H. Increase the percentage of students meeting/exceeding grade level standards in District Math Summative Assessment: Kinder: increase by 7% 1st: increase by 10% 2nd: increase by 6% 3rd: increase by 20% 4th: increase by 20% 5th: increase by 20% 6th: increase by 20%</p> <p>I. Increase the percentage of students meeting/exceeding grade level standards in District ELA Summative Assessment: Kinder: increase by 10% 1st: increase by 10%</p>	<p>Reflection Tool; ELD Questions</p> <p>G.LCAP survey of parents including parents of unduplicated and exceptional needs students 1. Increase by 3%</p> <p>2. Increase by 2%</p> <p>H. Increase the percentage of students meeting/exceeding grade level standards in District Math Summative Assessment: Kinder: increase by 5% 1st: increase by 5% 2nd: increase by 5% 3rd: increase by 5% 4th: increase by 5% 5th: increase by 5% 6th: increase by 5%</p> <p>I. Increase the percentage of students meeting/exceeding grade level standards in District ELA Summative Assessment: Kinder: increase by 5% 1st: increase by 5% 2nd: increase by 5% 3rd: increase by 5%</p>	<p>G.LCAP survey of parents including parents of unduplicated and exceptional needs students 1. Increase by 3%</p> <p>2. Increase by 2%</p> <p>H. Increase the percentage of students meeting/exceeding grade level standards in District Math Summative Assessment: Kinder: increase by 5% 1st: increase by 5% 2nd: increase by 5% 3rd: increase by 5% 4th: increase by 5% 5th: increase by 5% 6th: increase by 5%</p> <p>I. Increase the percentage of students meeting/exceeding grade level standards in District ELA Summative Assessment: Kinder: increase by 5% 1st: increase by 5% 2nd: increase by 5% 3rd: increase by 5% 4th: increase by 5% 5th: increase by 5% 6th: increase by 5%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2nd: increase by 20% 3rd: increase by 20% 4th: increase by 20% 5th: increase by 20% 6th: increase by 20%	4th: increase by 5% 5th: increase by 5% 6th: increase by 5%	

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

Delayed adoption of textbooks and instructional materials for Science. Purchased replacement texts and

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

Modified Action

2018-19 Actions/Services

Adopt textbooks and instructional materials for Science. In addition, purchase replacement texts and

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

Modified Action

2019-20 Actions/Services

Adopt textbooks and instructional materials for Social Studies. Purchase replacement texts and consumable materials for other adopted curriculum.

consumable materials for other adopted curriculum.	consumable materials for other adopted curriculum.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	995,000	692,260	995,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Science Text Book Adoption	4000-4999: Books And Supplies Science Textbook Adoption.	4000-4999: Books And Supplies Social Studies Textbook Adoption
Amount	350,000	200,000	300,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Consumables and replacement texts for Math, ELA, ELD, Social Studies and Science	4000-4999: Books And Supplies Consumables and replacement texts for Math, ELA, ELD, Social Studies and Science	4000-4999: Books And Supplies Consumables and replacement texts for Math, ELA, Science and Social Studies

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.

2018-19 Actions/Services

Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.

2019-20 Actions/Services

Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	226,260	226,260	226,260
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Books, supplies and materials	4000-4999: Books And Supplies Books, supplies and materials	4000-4999: Books And Supplies Books, 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)
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
Foster Youth
Low Income

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

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

2018-19 Actions/Services

School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

2019-20 Actions/Services

School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500,000	600,000	600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies School site based programs and services	4000-4999: Books And Supplies School site based programs and services	4000-4999: Books And Supplies School site based programs and services
Amount		338,873	349,039
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Categorical Programs Clerks	2000-2999: Classified Personnel Salaries Categorical Programs Clerks

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))

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

School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.

2018-19 Actions/Services

School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.

2019-20 Actions/Services

School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,000	150,000	150,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies School site based programs and services	4000-4999: Books And Supplies School site based programs and services	4000-4999: Books And Supplies School site based programs and services

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

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

Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

2018-19 Actions/Services

Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

2019-20 Actions/Services

Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	408,337	391,776	403,529
Source	LCFF	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits
Amount		149,682	154,172
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits

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
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

Continue to provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers

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

Unchanged Action

2018-19 Actions/Services

Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers

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

Unchanged Action

2019-20 Actions/Services

Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	95,751	118,698	122,259
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits

Amount	40,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies books and supplies	4000-4999: Books And Supplies Books and supplies	4000-4999: Books And Supplies Books and 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)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Implement a Dual Language Immersion program in English and Spanish beginning with kindergarten and adding one grade level each subsequent school year.

2019-20 Actions/Services

Continue to implement a Dual Language Immersion program in English and Spanish beginning with kindergarten and first grade and adding one grade level each subsequent school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		200,000	400,000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits
Amount		52,500	52,500
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Teacher Extra Duty and Substitute Costs	1000-1999: Certificated Personnel Salaries Teacher Extra Duty and Substitute Costs
Amount		4,480	4,480
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Classified Extra Duty	2000-2999: Classified Personnel Salaries Classified Extra Duty
Amount		25,000	25,000
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Consultant Contract	5800: Professional/Consulting Services And Operating Expenditures Consultant Contract
Amount		20,000	20,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences

Amount		30,500	30,500
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

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

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Increase special education staffing to increase and improve services to foster youth and low income students.

2019-20 Actions/Services

Increase special education staffing to increase and improve services to foster youth and low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		331,478	341,422
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Additional Program Specialist, Resource Specialist (RSP), School Psychologist (.5 FTE)	1000-1999: Certificated Personnel Salaries Additional Program Specialist, Resource Specialist (RSP), School Psychologist (.5 FTE)
Amount		135,782	139,855
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Additional Translators for IEPs (2 FTEs)	2000-2999: Classified Personnel Salaries Additional Translators for IEPs (2 FTEs)
Amount		100,000	103,000
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Additional Contracted LVNs (2 FTEs)	5800: Professional/Consulting Services And Operating Expenditures Additional Contracted LVNs (2 FTEs)

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

PESD is committed to providing a comprehensive, engaging and relevant instructional program for students, thereby creating an educational environment and culture where they feel safe and are motivated to come to school; and parents feel welcome and are encourage to actively participate in their child's education.

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)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Attendance rates, chronic absenteeism rates, and suspension rates were used to determine the overall effectiveness of the actions and services outlined to achieve this goal. Student attendance rates increased slight but did not meet the district goal of the 1% increase. Chronic absenteeism rates improved district-wide and for two out of three subgroups, but did not meet the district goals.

A. Increase the District attendance rate. It is currently 95.4% as of April 15 (P2).

B. Maintain a chronic absenteeism rate below 10% district-wide.

- District-wide 10.27%
- African American 19.29%
- Hispanic 9.33%
- White 14.69%

Suspension rates for 2016/17 school year were characterized as low. However, we are now aligning the LCAP metrics and goals with the CA Data Dashboard which characterizes our current suspension rate of 2.9% as a medium suspension rate (1.5%-3.0%). April 15 will be used as the cutoff date for reporting suspension rate.

C. Decrease suspension rate as of April 15 (P2).

Year Suspension Rate

2017-18 All 2.9%

African American 5.9%

Hispanic 2.66%

White 8.5%

D. Maintain Low Expulsion Rate (no students were expelled in 2017-2018).

E. Course Access: All students received Art and PE instruction from Art and PE teachers respectively, which contributed towards a broad course of study, inclusive of unduplicated students and students with exceptional needs.

F. Results from the LCAP survey show that 79.7% of respondents, including parents of unduplicated and exceptional needs students, feel encouraged to participate in their child's school and 87.7% of respondents indicated that parents are involved in making decisions for the school district and each individual school site through advisory committees such as ELAC/DELAC.

G. Foster a sense of safety and school connectedness among students; fewer than 50% of students feel safe and connected to school all of the time

H. 78-84% of parents including parents of unduplicated and exceptional needs students know that programs and services are developed for unduplicated and exceptional needs students however, only 58% of parents were aware of our counseling program

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Attendance Rate	A. 94.7% Attendance rate	A. increase attendance rate by 1%	A. Increase the attendance rate to 96%.	A. Increase the attendance rate to at least 96.5%.
B. Chronic Absenteeism Rate	B. Districtwide 6.82%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
C. Suspension Rate	<p>African American 11.83%</p> <p>Hispanic 6.46%</p> <p>White 6.36%</p>	B. Maintain chronic absenteeism below 10% districtwide. Decrease the chronic absenteeism rate of African American students by 2%.	B. Maintain chronic absenteeism below 10% districtwide and Hispanic student group. Decrease the chronic absenteeism rate of African American and White student groups by 2%.	B. Maintain chronic absenteeism below 10% districtwide and Hispanic student group. Decrease the chronic absenteeism rate of African American and White student groups by 2%.
D. Expulsion Rate	<p>C. Suspension Rate All 2.8%</p> <p>African American 8.4%</p> <p>Hispanic 4.7%</p> <p>White 5.7%</p>	C. Maintain a low suspension rate. Decrease the suspension rate of African American students by 2%	C. Decrease the suspension rate by 0.3% district wide and for all student groups.	C. Decrease the suspension rate by 0.3% district wide and for all student groups.
E. Course Access: Art and PE Staffing data for all students including unduplicated and exceptional needs students.	D. Expulsion Rate: No students were expelled.	D. Expulsion Rate: Maintain a low expulsion rate.	D. Expulsion Rate: Maintain a low expulsion rate.	D. Expulsion Rate: Maintain a low expulsion rate.
F. Parent (including parents of unduplicated and exceptional needs students) Surveys	E. All students including unduplicated and exceptional needs students have have Art and PE teachers.	E. All students including unduplicated and exceptional needs students have have Art and PE teachers.	E. All students including unduplicated and exceptional needs students continue to have have Art and PE teachers.	E. All students including unduplicated and exceptional needs students continue to have have Art and PE teachers.
G. Sense of Safety and School Connectedness-Student LCAP Climate Survey	F. LCAP survey shows that 79.7% of respondents feel encouraged to participate in their child's school and 87.7% of respondents indicated that parents are involved in making decisions for the school district and each individual school site through advisory	F. Increase the percentage of parents that feel encouraged to participate in their child's school to 80%. Increase the percentage of parents that are involved in decision making for the school district and at	F. Increase the percentage of parents that feel encouraged to participate in their child's school from 94.4% to 96%. Increase the percentage of parents that are involved in	F. Increase the percentage of parents that feel encouraged to participate in their child's school from to 96% to 98%. Increase the percentage of parents that are involved in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p>	<p>committees such as ELAC/DELAC.</p> <p>G. Sense of Safety and School Connectedness-Student LCAP Climate Survey. Student survey shows that 40.6% of students surveyed felt safe at school all the time and 45.8% of students surveyed indicated that they felt like teachers and other adults at school cared about them all of the time</p> <p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p> <ol style="list-style-type: none"> 1. 78.9% of parents felt their school offers programs and services for English learners 2. 80% of parents felt their school prepares their student for career and college via AVID 3. 58.8% of parents felt their child had access to a school counselor 4. 84% of parents felt their school offers an 	<p>their child's school to 80%.</p> <p>G. Sense of Safety and School Connectedness-Student LCAP Climate Survey. Increase the percentage of students that feel safe at school all the time to 50% and increase the percentage of students who feel that teachers and other adults at school care about them to 55%</p> <p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p> <ol style="list-style-type: none"> 1. Increase 3% 2. Increase by 3% 3. Increase by 10% 4. Increase by 2% 	<p>decision making for the school district and at their child's school from 94.4% to 96%.</p> <p>G. Sense of Safety and School Connectedness-Student LCAP Climate Survey. Increase the percentage of students that feel safe at school all the time from 34% to 44% and increase the percentage of students who feel that teachers and other adults at school care about them from 47.7% to 57.7%</p> <p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p> <ol style="list-style-type: none"> 1. Increase the percentage of parents that felt their school offers programs and services for English Learners from 78.8% to 82%. 2. Increase the percentage of parents that feel their school prepares their student 	<p>decision making for the school district and at their child's school from 96% to 98%.</p> <p>G. Sense of Safety and School Connectedness-Student LCAP Climate Survey. Increase the percentage of students that feel safe at school all the time from 44% to 54% and increase the percentage of students who feel that teachers and other adults at school care about them from 57.7% to 67.7%</p> <p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p> <ol style="list-style-type: none"> 1. Increase the percentage of parents that felt their school offers programs and services for English Learners from 82 to 86%. 2. Increase the percentage of parents that feel their school prepares their student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	effective and engaging art and PE program		for college and career via AVID from 89.5% to 94% 3. Increase the percentage of parents that feel thier child had access to a school counselor from 72.2% to 77.2% 4. Increase the percentage of parents that feel their school offers an effective and engaging Art Program from 62.5% to 67.5%. Increase the percentage of parents that feel their school offers an effective and engaging PE Program from 88.9% 93.9%.	for college and career via AVID from 94 to 98% 3. Increase the percentage of parents that feel thier child had access to a school counselor from 77.2% to 82.2% 4. Increase the percentage of parents that feel their school offers an effective and engaging Art Program from 67.5% to 72.5%. Increase the percentage of parents that feel their school offers an effective and engaging PE Program from 93.% to 98.9%.

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)

[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

Retained full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.

2018-19 Actions/Services

Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.

2019-20 Actions/Services

Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,360,870	1,442,683	1,485,963
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Art and PE teachers	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	15,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Art materials and supplies	4000-4999: Books And Supplies Art materials and supplies	4000-4999: Books And Supplies Art materials and supplies

Amount	4,500	4,500	4,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies PE Equipment	4000-4999: Books And Supplies PE Equipment	4000-4999: Books And Supplies PE Equipment

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)

Specific Grade Spans: 2nd grade through 8th grade

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

Provided district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings.

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

Unchanged Action

2018-19 Actions/Services

Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings.

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

Unchanged Action

2019-20 Actions/Services

Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	25,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Screening materials, meeting supplies and teacher extra duty pay	1000-1999: Certificated Personnel Salaries Screening materials, meeting supplies and teacher extra-duty pay,	1000-1999: Certificated Personnel Salaries Screening materials, meeting supplies and teacher extra-duty pay, GATE Family Involvement workshops

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provided Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program taught parents to speak English but also provided training

2018-19 Actions/Services

Provide Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also

2019-20 Actions/Services

Provide Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also

on how to help their children in school. Parents were trained on key concepts and programs used in our schools.

provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.

provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	24,000	24,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Instructor, materials and supplies	5000-5999: Services And Other Operating Expenditures Instructor	5000-5999: Services And Other Operating Expenditures Instructor
Amount	9,000	9,000	9,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare
Amount		6,000	6,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and 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)

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement Positive Behavioral Interventions and Supports and continue daily social skills instruction in all classrooms.

2018-19 Actions/Services

PBIS has been integrated under the umbrella of Multi-Tiered System of Supports (Action 7), through the processes of planning and professional development.

2019-20 Actions/Services

PBIS has been integrated under the umbrella of Multi-Tiered System of Supports (Action 7), through the processes of planning and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	0	0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty for District Meetings	2000-2999: Classified Personnel Salaries Extra Duty for District Meetings	2000-2999: Classified Personnel Salaries Extra Duty for District Meetings

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))

LEA-wide
Schoolwide

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

Modified Action

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

Modified Action

2017-18 Actions/Services

To help close the achievement gap by preparing all students for college readiness and success in a global society, continue to implement the AVID Elementary program at all school sites.

2018-19 Actions/Services

To help close the achievement gap by preparing all students for college readiness and success in a global society, continue to implement the AVID Elementary program at all school sites.

2019-20 Actions/Services

To help close the achievement gap by preparing all students for college readiness and success in a global society, continue implement the AVID Elementary program at all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	100,000	100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Program	5000-5999: Services And Other Operating Expenditures AVID program	5000-5999: Services And Other Operating Expenditures AVID program

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)

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

Support continued implementation of the Afterschool Education and Safety Program which provides a safe and educationally enriching afterschool program for students. The program has both an educational and literacy component and an enrichment component.

2018-19 Actions/Services

Support continued implementation of the Afterschool Education and Safety Program which provides a safe and educationally enriching afterschool program for students. The program has both an educational and literacy component and an enrichment component.

2019-20 Actions/Services

Support continued implementation of the Afterschool Education and Safety Program which provides a safe and educationally enriching afterschool program for students. The program has both an educational and literacy component and an enrichment component.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	950,981	51,313	52,852
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5100, 7310 Think Together/Creative Brain Contract	5800: Professional/Consulting Services And Operating Expenditures 5100, 7310 Think Together	5800: Professional/Consulting Services And Operating Expenditures 5100, 7310 Think Together

Amount		1,023,750	1,023,750
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures ASES Grant	5800: Professional/Consulting Services And Operating Expenditures ASES Grant

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
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs

2018-19 Actions/Services

Develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs

2019-20 Actions/Services

Continue to implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs

and alignment of systems to ensure academic, behavioral and social success of all students.

and alignment of systems to ensure academic, behavioral and social success of all students. Provide professional development days targeting the needs of low income, foster youth, and EL students

and alignment of systems to ensure academic, behavioral and social success of all students. Provide professional development days targeting the needs of low income, foster youth, and EL students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	73,000	267,500	275,465
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training and Program Development	5800: Professional/Consulting Services And Operating Expenditures Training and Program Development	5800: Professional/Consulting Services And Operating Expenditures Training and Program Development
Amount	8,000	213,000	219,240
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials
Amount		302,523	302,523
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Two Additional Professional Development Days	1000-1999: Certificated Personnel Salaries Two Additional Professional Development Days
Amount		955,904	955,904
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Improved Site Based MTSS Support Staff	1000-1999: Certificated Personnel Salaries Improved Site Based MTSS Support Staff

Amount		439,635	439,635
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Increased District Based MTSS Support Staff	1000-1999: Certificated Personnel Salaries Increased District Based MTSS Support Staff

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

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 school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention, and intervention services to help meet the academic and personal/social needs of

2018-19 Actions/Services

Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention, and intervention services to help meet the academic and personal/social needs of

2019-20 Actions/Services

Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention, and intervention services to help meet the academic and personal/social needs of

students thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.

students thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.

students thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	617,620	743,179	765,474
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits	1000-1999: Certificated Personnel Salaries Salaries and Benefits	1000-1999: Certificated Personnel Salaries Salaries and Benefits
Amount	8,000	1,750	1,750
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies	4000-4999: Books And Supplies Instructional materials and supplies	4000-4999: Books And Supplies Instructional materials and supplies
Amount	80,000	80,000	80,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services
Amount		24,000	24,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Boys Town Professional Development/Restorative Pracrices	5000-5999: Services And Other Operating Expenditures Boys Town Professional Development

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

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

N/A

2018-19 Actions/Services

Provide STEAM enrichment camp each summer to provide students with enrichment activities such as coding, robotics, music, and athletics.

2019-20 Actions/Services

Provide STEAM enrichment camp each summer to provide students with enrichment activities such as coding, robotics, music, and athletics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		65,533	65,533
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries

Amount		21,138	21,138
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount		15,050	15,050
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials
Amount		14,500	14,500
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Soccer Consultant	5800: Professional/Consulting Services And Operating Expenditures Soccer Consultant

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)

Students with Disabilities
Specific Student Groups: Special Ed.

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Supplemental ELA instructional materials to meet the needs of Special Education students needing additional support.

2018-19 Actions/Services

Replacement of consumable supplemental ELA instructional materials and additional licenses to meet the needs of Special Education students needing additional support.

2019-20 Actions/Services

Replacement of consumable supplemental ELA instructional materials and additional licenses to meet the needs of Special Education students needing additional support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	220,000	220,000	220,000
Source	LCFF	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials	4000-4999: Books And Supplies Supplemental instructional materials	4000-4999: Books And Supplies Supplemental instructional materials

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

	New Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	Provide family involvement workshops for foster youth, EL, and low income African American students.	Provide family involvement workshops for foster youth, EL students, African American students.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		45,752	45,752
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracts for Consultants and Transportation	5800: Professional/Consulting Services And Operating Expenditures Contracts for Consultants and Transportation
Amount		2,016	2,016
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare
Amount		4,000	4,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount		1,656	1,656
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Extra Duty for TOSA	1000-1999: Certificated Personnel Salaries Extra Duty for TOSA
Amount		119,988	119,988
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Community Outreach Workers	2000-2999: Classified Personnel Salaries Community Outreach Workers

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

N/A	Provide Saturday Academies each month to provide students with enrichment activities such as coding, robotics, music, and athletics.	Provide Saturday Academies each month to provide students with enrichment activities such as coding, robotics, music, and athletics.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		99,323	99,323
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Personnel Costs	1000-1999: Certificated Personnel Salaries Personnel Costs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$14,121,105

Percentage to Increase or Improve Services

36.99%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Perris Elementary School District will utilize this funding for activities such as hiring and retaining high-quality staff and teachers including art teachers and PE teachers; providing bilingual aide instructional support for English learners at school sites; purchasing intervention materials and continuing to provide the Community Based English Tutoring program; and allocating funds to school sites on a per pupil count of EL, low income and foster youth students to meet the needs of those students as outlined in their Single Plans for Student Achievement. In addition, AVID is implemented at all schools in the district. To support the implementation of a multi-tier system of supports for students, school counselors were hired at all school sites and have developed a comprehensive counseling program. Our district has an unduplicated student count of 92.13%. All schools in the district have similar demographics, with high populations of low-income and English learner students, therefore, the funds will be expended districtwide to support all school sites in an equitable manner.

The Perris Elementary School District has met the proportionality requirement through the addition of the following programs and services:

- Continue to employ additional teachers to reduce staffing ratio in grades TK-3 from 24:1 to less than 23:1. This action was taken in response to stakeholder input with the intent of providing instruction which better targets the learning needs of EL, low income, and foster youth.
- Maintain increased salaries to all employees in order to maintain increased employee retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Increased salaries have resulted in much larger highly qualified candidate pools, which has enabled the district to making the hiring and selection process much more rigorous. For example, after successfully passing the interview process, candidates are observed teaching

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).

lessons with our low income, EL, and foster students. Particular attention is paid to how well candidates connect with these student groups and differentiate their instruction to meet the instructional needs of these student groups. This extra step has enabled the district to make better informed hiring decisions, as only approximately half of the candidates proceed beyond this lesson observation step. Prior to the salary increases, the district had much smaller candidate pools and was not able to be nearly as selective in the quality of candidates offered positions. Since increasing salaries, the district has also been able to reduce reliance on temporary teachers. The district believes increasing the quality of teacher candidates being hired will have a greater impact on increasing student achievement, than all other program improvements.

- Provide transportation to low income students which should increase attendance, learning opportunities and student achievement.
- Increase and improve access to technology resources for low income and foster youth students. The district has provided devices, supporting infrastructure, and support staff to students that would not have access to such resources if they were not provided by the district. Four additional support staff positions have been added to support the needs of low income and foster youth students using technology.
- Continue to allocate monies to all school sites to provide supplemental support for low-income, foster youth, English learners and redesignated fluent English proficient students that is aligned to the LCAP and their Single Plan for Student Achievement (SPSA). Sites will be able to plan individual programs and activities to meet the unique needs of their students. These include activities such as: after school tutoring programs focusing on specific needs (foster youth, EL, at risk), increased technology and professional development and collaborate time for teachers focusing on site goals and needs. Categorical Programs Clerks will be used to assist with identifying the needs of unduplicated low income, foster youth, and English learner students and work with site administrators to ensure site allocations of LCFF Supplemental/Concentration funds are properly directed towards meeting the needs of unduplicated low income, foster youth, and EL students.
- Continue to ensure that all schools have effective and equitable bilingual aide support for English learners. Bilingual aides will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners, as appropriate.

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).

- Provide support to sites in revitalizing library/media centers to transform these spaces into 21st Century Multimedia Learning Centers, targeting the instructional needs of English learner, foster youth, and low income students who may not have access to such resources at home.
- Implement a Dual Language Immersion (DLI) program for the 2018-2019 school year which will greatly enhance the literacy skills of EL students in both ELA and Spanish. Implementation of the DLI program is in direct response to stakeholder input and based upon the successful experiences of other districts in the county should represent a significant improvement in services to EL students.
- Increase Special Education staffing to increase and improve services to foster youth, low income, and EL students by reducing student to teacher staffing ratios and increasing/improving programs offered to foster youth, low income, and EL students in Special Education. These additional positions are being created above and beyond existing staffing ratios in response to our Students with Disabilities being the only student group in Red on the CA Data Dashboard. We believe many of our Special Education students have been identified for learning deficits which may have been driven by limited learning opportunities in their home environments as indicated by their status as foster youth and low income students. English learner Special Education students also have lower reclassification rates than English learner General Education students, so improving this metric will be one of the goals of this additional staff.
- Continue to provide a broader, more balanced curricular program for English learner, foster youth, and low income students by adding art and PE teachers. These teachers provide additional instruction in art and PE above what the regular classroom teacher provides. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in art and PE. In addition, while students from one classroom are participating in art or PE, it frees up the classroom teacher to engage in activities such as providing intervention support to English learner, foster youth, and low income students in other classrooms.
- Continue to provide Community-Based English Tutoring. Through this program, we are able to work with our parents and the community to teach them to speak in English and provide training on how to work with their English learner children at home. Classes focus on teaching/training parents on instructional strategies used in the classroom, such as Step up to Writing, text dependent questions and close reading strategies. By doing so, we are able to bridge a more solid home/school connection with our Spanish speaking parents.

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).

- Continue to implement AVID Elementary at all schools which affords us the opportunity to provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that by implementing the use of WICOR (writing, inquiry, collaboration, organization and reading) throughout the schools, this will help support English learner, foster youth, and low income students and prepare them for college readiness.
- Continue implementation of the After School Education and Safety (ASES) program which provides a safe educationally enriching after school program for low income students. Enrichment activities such as instrumental music instruction and structured homework support may not be available to the low income students that are served, if this program did not exist.
- Continue to develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for English learner, foster youth, and low income students. The system will focus on core instruction, differentiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students. Provide professional development days targeting the needs of low income, foster youth, and EL students. Assistant principals have been trained in PBIS, Restorative Practices, and PLC practices and are having their positions refocused on providing improved site based MTSS support for both social-emotional and academic needs solely to unduplicated low income, foster youth, and EL students (this will be supplemental to the MTSS support offered to all students by the principal). Subsequent to the provision of LCFF Supplemental/Concentration funds, three district based positions were created to support MTSS efforts for unduplicated low income, foster youth, and EL students. The Coordinator of Educational Services focuses on tiered and targeted academic supports. The Coordinator of Student Services focuses on tiered and targeted social emotional supports. The Coordinator of Assessment & Accountability provides actionable data for both areas at both the district and site levels. These district based MTSS support positions are supplemental to the base services which were already being provided to all students by the pre-existing Director of Curriculum & Instruction, Professional Development, and Categorical Programs and Director of Student Services.
- Continue to provide school counselors for the purposes of helping English learner, foster youth, and low income students develop social skills and succeed in school. They have developed a comprehensive school counseling program that provides education, prevention and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social worker interns to form a team to implement a multi-tier system of supports that will support English learner, foster youth, and low income students in need and monitor their 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).

- Provide a Summer STEAM Camp and monthly Saturday Academies to provide enrichment opportunities to English learner, foster youth, and low income students that they likely will not have access to outside of the school setting.
- Provide separate family involvement workshops specifically targeting the parents of: 1) foster youth; 2) English learner; and 3) low income African American students. These will become three separate and distinct parent committees for the 2018-19 school year.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$12,742,155

Percentage to Increase or Improve Services

35.09%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Perris Elementary School District will utilize this funding for activities such as hiring and retaining high quality staff and teachers including art teachers and PE teachers; providing bilingual aide instructional support for English learners at school sites; purchasing intervention materials and continuing to provide the Community Based English Tutoring program; and allocating funds to school sites on a per pupil count of EL, low income and foster youth students to meet the needs of those students as outlined in their Single Plans for Student Achievement. In addition, the AVID is implemented at all schools in the district. To support the implementation of a multi-tier system of supports for students, school counselors were hired at all school sites and have developed a comprehensive counseling program. Our district has an unduplicated student count of 92.56%. All schools in the district have similar demographics, with high populations of low-income and English learner students, therefore, the funds will be expended districtwide to support all school sites in an equitable manner.

The Perris Elementary School District has met the proportionality requirement through the addition of the following programs and services:

- Providing a broader, more balanced curricular program for students by adding art and PE teachers. These teachers provide additional instruction in art and PE above what the regular classroom teacher provides. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in art and PE. In addition, while students from one classroom are participating in art or PE, it frees up the classroom teacher to engage in activities such as providing intervention support to students in other classrooms.
- Ensuring that all schools have effective and equitable bilingual aide support for English learners. Bilingual aides will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners, as appropriate.
- Implementing AVID Elementary at all schools affords us the opportunity provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that by implementing the use of WICOR (writing, inquiry, collaboration, organization and reading) throughout the schools, this will help support students and prepare them for college readiness.

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).

- Providing Community Based English Tutoring. Through this program, are able to work with our parents and the community to teach them to speak in English and provide training on how to work with their children at home. Classes focus on teaching/training parents on instructional strategies used in the classroom, such as Step up to Writing, text dependent questions and close reading strategies . By doing so, we are able to bridge a more solid home/school connection with our Spanish speaking parents.
- Allocating monies to all school sites to provide supplemental support for low-income, foster youth, English learners and redesignated fluent English proficient students that is aligned to the LCAP and their Single Plan for Student Achievement (SPSA). Sites will be able to plan individual programs and activities to meet the unique needs of their students. These include activities such as: afterschool tutoring programs focusing on specific needs (foster youth, EL, at risk), increased technology and professional development and collaborate time for teachers focusing on site goals and needs.
- We have hired school counselors for the purposes of helping students develop social skills and succeed in school. They have developed a comprehensive school counseling program that provides education, prevention and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social worker interns to form a team to implement a multi-tier system of supports that will support students in need and monitor their progress.

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/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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	53,127,301.00	48,716,648.65	53,127,301.00	56,152,620.00	58,116,239.00	167,396,160.00
After School Education and Safety (ASES)	0.00	0.00	0.00	1,023,750.00	1,023,750.00	2,047,500.00
Educator Effectiveness	0.00	8,734.00	0.00	0.00	0.00	0.00
LCFF	53,127,301.00	48,050,124.65	53,127,301.00	54,517,094.00	56,468,960.00	164,113,355.00
Title I	0.00	175,129.00	0.00	220,000.00	220,000.00	440,000.00
Title III	0.00	482,661.00	0.00	391,776.00	403,529.00	795,305.00

* 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	53,127,301.00	48,716,648.65	53,127,301.00	56,152,620.00	58,116,239.00	167,396,160.00
1000-1999: Certificated Personnel Salaries	33,475,519.00	32,949,697.23	33,475,519.00	37,948,688.00	39,109,925.00	110,534,132.00
2000-2999: Classified Personnel Salaries	10,588,260.00	9,071,049.00	10,588,260.00	9,123,266.00	9,392,264.00	29,103,790.00
4000-4999: Books And Supplies	3,517,200.00	1,910,309.42	3,517,200.00	2,940,320.00	3,349,300.00	9,806,820.00
5000-5999: Services And Other Operating Expenditures	3,211,906.00	3,426,481.00	3,211,906.00	4,040,844.00	4,137,993.00	11,390,743.00
5800: Professional/Consulting Services And Operating Expenditures	2,334,416.00	1,359,112.00	2,334,416.00	2,099,502.00	2,126,757.00	6,560,675.00

* 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	53,127,301.00	48,716,648.65	53,127,301.00	56,152,620.00	58,116,239.00	167,396,160.00
1000-1999: Certificated Personnel Salaries	LCFF	33,475,519.00	32,949,697.23	33,475,519.00	37,948,688.00	39,109,925.00	110,534,132.00
2000-2999: Classified Personnel Salaries	LCFF	10,588,260.00	8,588,388.00	10,588,260.00	8,731,490.00	8,988,735.00	28,308,485.00
2000-2999: Classified Personnel Salaries	Title III	0.00	482,661.00	0.00	391,776.00	403,529.00	795,305.00
4000-4999: Books And Supplies	Educator Effectiveness	0.00	8,734.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	3,517,200.00	1,726,446.42	3,517,200.00	2,720,320.00	3,129,300.00	9,366,820.00
4000-4999: Books And Supplies	Title I	0.00	175,129.00	0.00	220,000.00	220,000.00	440,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	3,211,906.00	3,426,481.00	3,211,906.00	4,040,844.00	4,137,993.00	11,390,743.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	0.00	1,023,750.00	1,023,750.00	2,047,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	2,334,416.00	1,359,112.00	2,334,416.00	1,075,752.00	1,103,007.00	4,513,175.00

* 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	41,609,201.00	39,493,774.00	41,609,201.00	40,820,091.00	41,933,583.00	124,362,875.00
Goal 2	5,152,781.00	4,895,096.00	5,152,781.00	5,192,547.00	5,306,628.00	15,651,956.00
Goal 3	2,865,348.00	1,741,374.00	2,865,348.00	3,807,289.00	4,457,016.00	11,129,653.00
Goal 4	3,499,971.00	2,586,404.65	3,499,971.00	6,332,693.00	6,419,012.00	16,251,676.00
Goal 5			0.00	0.00	0.00	0.00

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