Board Approved:	6/20/17
Date Received:	7/28/17
Program Approved:	7/29/17
Fiscal Approved:	7/31/17

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Perris Elementary School District

Contact Name and Title	Jean Marie Frey Deputy Superintendent	Email and Phone	frey@perris.k12.ca.us (951) 657-3118

[2017-20 Plan Summary](#)

THE STORY

Briefly 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 5,900 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 46% 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.

Additional support is given to students 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.

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.

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	*Increase in percentage of students meeting or exceeding standard In ELA and math on the SBAC overall and with the Hispanic and English learner student groups; all of these groups were at the yellow performance level on the California Dashboard *Decrease in chronic absenteeism rates for African American and White student groups *Decrease in suspension rates for African American and White student groups
	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 yellow and green performance levels on all state indicators.

Our LCAP survey, a local indicator, indicated a drop in parent satisfaction, respect and encouragement to participate in their child's school. 79.7% of respondents feel encouraged to participate in their child's school and 62.25% of respondents feel respected at their child's school. 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.

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 Dashboard data, the following student groups were two performance levels below the performance of the "all student" group (yellow) in ELA and math:
*The SWD student group performed at the red level in ELA and math.

In reviewing Dashboard data, the following student groups were two or more performance levels below the performance of the "all student" group (green) in suspension rate:
*The SWD and African American student groups performed at the orange level in suspension rate.
*The student group of Two or More Races performed at the red level in suspension rate.

To address the performance gaps of the student groups listed above, the district is continuing the development 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, 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.

Data on the state indicators listed above 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.

INCREASED OR IMPROVED SERVICES

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

Please refer to the Highlight Section of the LCAP.

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	$61,931,857
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$53,127,301.00

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
Educator Effectiveness: State funds for the purposes of supporting professional development for teachers, administrators and paraprofessionals
Mental Health, STRS on-behalf; site donation/fundraiser activities; and other general operating costed not reported elsewhere in plan.

$49,374,702	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	PESD is committed to hiring and retaining highly qualified and effective certificated, classified and administrative staff.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL <u>LEA Plan p. 68, Goal 3</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. The percent of highly qualified and correctly assigned teachers will remain at 100%.

B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows:

ELA		Math	
African American	-2%	African American	-6%
Hispanic	-3%	Hispanic	-2%
EL	-8%	English Learner	-8%

ACTUAL

A. Target met. For the 16 - 17 school year, the percent of highly qualified and correctly assigned teachers remained at 100%.
B. 2016 CAASPP data show the decrease/increase in students "not meeting standard" overall and for student subgroups:

	ELA	Goal Met	Math	Goal Met
Overall	-2%	Yes	-2%	Yes
African American	+5%	No	+2%	No
Hispanic	-2%	No	-3%	Yes
English Learners	-3%	No	-3%	No

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL

Expenditures	Hire and retain highly qualified and effective certificated teaching and certificated administrative staff; maintain competitive salaries to retain staff; offer retirement incentive	All teachers and administrators including those newly hired in the 16-17 school year are highly qualified. Three art teachers are currently enrolled in supplemental authorization classes. A retirement incentive was not offered this year.
	BUDGETED Certificated salaries and related benefits LCFF 27,673,127 Substitute teacher salaries LCFF 666,016 Other employee benefits LCFF 187,500	**ESTIMATED ACTUAL** Certificated salaries and related benefits LCFF 29,259,092 Substitute teacher salaries LCFF 622,872 Other employee benefits LCFF 0

Action 2

Actions/Services	**PLANNED** Hire and retain highly qualified classified, confidential and classified management staff, including: secretaries/clerks; management; grounds keepers; translators; maintenance and operations staff; and supervision, instructional and health aides; maintain competitive salaries to retain staff; offer retirement incentive	**ACTUAL** All classified staff and management including those newly hired in the 16-17 school year are highly qualified. A retirement incentive was not offered this year.
Expenditures	**BUDGETED** Classified salaries and related benefits LCFF 8,259,334 Substitute classified salaries LCFF 197,726 Other employee benefits LCFF 62,500	**ESTIMATED ACTUAL** Classified salaries and related benefits LCFF 8,808,217 Substitute classified salaries LCFF 224,696 Other employee benefits LCFF 0

Action 3

Actions/Services	**PLANNED** 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** Classified, certificated and management staff including governing board members participated in professional growth opportunities such as CPR, mandated reporting, first aid, translating, crossing guard training, Excellence through Equity, and California and National School Board Association conferences.
Expenditures	**BUDGETED** Conferences, guest speakers, trainings and materials LCFF 60,000	**ESTIMATED ACTUAL** Conferences, guest speakers, trainings and materials LCFF 92,000

Action 4

Actions/Services	**PLANNED** As a result of the evaluation process, for teachers needing additional support, the PAR program will include: a review panel, consulting teacher, teacher observations and staff	**ACTUAL** There were 8 teachers who participated in the PAR program for 2016-2017. Due to the increased number of teachers participating in the program this year, the program was funded out of Title II.

	development activities to assist a teacher to improve his or her teaching skills and knowledge.	
Expenditures	**BUDGETED** Teacher extra duty pay stipend and professional development LCFF 18,500	**ESTIMATED ACTUAL** Teacher extra duty pay stipend and professional development LCFF 0 Teacher extra duty pay stipend and professional development Title II 18,500

Action 5

Actions/Services	**PLANNED** Fund participation in the Induction program for newly hired probationary teachers that need to clear their credentials.	**ACTUAL** There are 35 teachers participating in Induction. Due to the increased number of teachers participating in the Induction this year, the program was funded out of Title II.
Expenditures	**BUDGETED** Induction program support providers- program fees LCFF 40,000	**ESTIMATED ACTUAL** Induction program support providers- program fees LCFF 0 Induction program support providers- program fees Title II 69,000

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | 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, procedures, new laws, increase effectiveness of job responsibilities and aid in their overall professional growth.

Eight teachers participated in the PAR program this school year. Teachers received assistance from peer consulting teachers in the specific teaching/instructional areas identified as unsatisfactory in their evaluations.

Thirty-five teachers participated in the Induction program this year. The district provided full time supported providers to support and mentor new teachers in completing program requirements. |

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: * The district was able to hire and retain qualified, appropriately credentialed and correctly assigned staff. * SBAC results: Although the district did not meet all of the goals set for all subgroups on the SBAC in ELA and math, growth was seen overall and for the English learner and Hispanic subgroups in both ELA and math. *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, Translating Workshop, Excellence Through Equity, STEM Conference and Illuminate Training *The assistance provided by the implementation of the PAR program, five teachers exited the program. *The completion of the required cycles in the Induction by all teachers enrolled in the program for the year they are participating.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The actual expenditures for salaries and benefits of certificated, classified and management staff are higher than the planned expenditures due to salary increases negotiated with the district's bargaining units. The actual expenditures for professional development were higher than planned expenditures due to increased registration fees and an increased number of staff attending the conferences/trainings. Actual expenditures for the PAR and Induction programs out of LCFF were zero (0). Due to the increased number of teachers participating in these programs this year and from new non-regulatory guidance received from the Federal Government, it was determined that both of these programs met the criteria to be funded out of Title II. Therefore, the programs were funded from Title II.
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.	Changes made to this goal in the LCAP will be to increase estimated expenditures for salaries and benefits to reflect negotiated salary increases. In addition, the PAR and Induction programs will both be removed from the LCAP, as the district will continue to fund these programs from Title II. Goal 1 will be revised to remove the term "highly qualified". It will be reworded to include the terms "appropriately credentialed and correctly assigned".

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 2	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 ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Maintain a minimum of "Good" on all site FIT Reports.	Of the seven schools visited and inspected utilizing the Facility Inspection Tool (FIT), six received an "Exemplary" rating and one received 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	**ACTUAL**
Actions/Services	Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	Regular and routine maintenance was performed at all facilities, examples of actions include: the opening of a new school, heating unit repairs, playground slurry and crack repair, replacement of lunch tables at all schools, new furniture, replacement of lighting fixtures to LED energy efficient bulbs, etc.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	Routine maintenance and repair at school sites LCFF 1,449,909 Deferred maintenance (large projects) LCFF 300,000 Utilities LCFF 1,321,061	Routine maintenance and repair at school sites LCFF 405,277 Deferred maintenance (large projects) LCFF 300,000 Utilities LCFF 1,321,061

Other operational costs (i.e. custodial supplies) LCFF 445,954	Other operational costs (i.e. custodial supplies) LCFF 630,680

Action 2

Actions/Services

PLANNED	ACTUAL
Bussing: Transportation for students living beyond board approved walking distance and special education transportation	Transportation was provided for students living beyond the 2.5 mile walking distance and for students in special education whose IEP's indicated the need for transportation.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Contracted transportation LCFF 1,194,830	Contracted transportation LCFF 1,194,830

Action 3

Actions/Services

PLANNED	ACTUAL
District-wide technology support including website, device management, and firewall software; financial and student information/data systems applications through RCOE; server maintenance and upgrades and other materials & supplies to maintain the current technology infrastructure.	The district provided technology support through the maintenance of districtwide information/data systems applications; and server maintenance and upgrades

Expenditures

BUDGETED	ESTIMATED ACTUAL
Technology materials, equipment, software and service contracts LCFF 669,000	Technology materials, equipment, software and service contracts LCFF 566,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	This year, the district successfully opened a new school, provided routine maintenance and repair of its schools. Some of the repairs and maintenance that occurred included: replacing playground slurry and crack filling at several schools; repairs to heating and air conditioning units; roof leak repairs; replacement of lunch tables at all schools; new stage curtains at 5 schools; new classroom furniture, entry gates and landscaping at a site; replacement of stolen electrical circuits at a site; flood control/prevention during rainy season at sites and districtwide replacement of lighting fixtures to LED energy efficient bulbs. 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 thorough the purchase and maintenance of: Firewall software; Financial, personnel and attendance applications through the use of Galaxy, Illuminate, AESOP and A2A, as well as other materials and supplies to maintain technology infrastructure.

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 walkthroughs utilizing the Facilities Inspection Tool.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a decrease to the estimated actual expenditures for routine maintenance and repairs and the budgeted expenditures. The district reduced its (budgeted) contribution to Routine Restricted Maintenance down to the state minimum to be able to fund negotiated settlements with employee groups as reflected in goal 1. There was a decrease in the estimated actual expenditures for technology because some of the planned programs and projects were not completed.
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 only changes in this goal is to adjust budget allocations for each action and service.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

| **Goal 3** | PESD will provide all students a high quality, rigorous core instructional program implementing the California Standards in English Language Arts and Mathematics as well as English Language Development Standards and the Next Generation Science Standards. |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL LEA Plan p. 29, Goal 1; LEA Plan p. 43, Goal 1; LEA Plan p. 58, Goal2; Title III Plan p. 6, Goal 2c;

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.
B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows:

ELA		Math	
African American	-2%	African American	-6%
Hispanic	-3%	Hispanic	-2%
EL	-8%	English Learner	-8%

C. Meet targets for percentage of English Learners attaining the English proficient level on the CELDT exam as measured by AMAO targets
D. 2 % more EL students will be reclassified over the previous year.
E. Baseline API

ACTUAL

A. Standards aligned instructional materials were available to all students for use in the classroom and at home.
B. 2016 CAASPP data show the decrease/increase in students "not meeting standard" overall and for student subgroups:

Group	ELA	Goal Met	Math	Goal Met
Overall	-2%	Yes	-2%	Yes
African American	+5%	No	+2%	No
Hispanic	-2%	No	-3%	Yes
English Learners	-3%	No	-3%	No

C. Estimated data show that we did not meet our EL targets. 23.9% of ELs in the 5 year cohort attained the English proficient level.
D. 8.1% of EL students were reclassified in 2016-17 which is 1.5% more than the previous year's reclassification rate of 6.6%.
E. The State did not issue APIs in 2016-17

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Adopt textbooks and instructional materials for Science that are aligned to the Next Generation Science Standards.	The district did not pilot or adopt new Science curriculum materials in 2016 - 2017. ***ELA Adoption was received at the beginning of 2016-17; total cost of adoption exceed prior budgeted amount.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Science textbook adoption LCFF 750,000	District adopted ELA Textbooks LCFF 1,450,000
Supplies for meetings and professional development LCFF 25,000	Supplies for meetings and professional development LCFF 0

Action 2

Actions/Services

PLANNED	ACTUAL
Ongoing purchase of replacement texts and consumable materials for adopted curriculum.	Consumable and replacement texts for adopted curriculum were purchased for math, ELA, social studies and science.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Consumables and replacement texts for mathematics, ELA, ELD and social studies LCFF 350,000	Consumables and replacement texts for mathematics, ELA, ELD and social studies LCFF 170,000

Action 3

Actions/Services

PLANNED	ACTUAL
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 and playground equipment. In addition, all classroom teachers received a budget of $500 for classroom supplies and materials.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Books, supplies and materials LCFF 230,535	Books, supplies and materials LCFF 230,535

Action 4

Actions/Services

PLANNED	ACTUAL
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.	SPSAs 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 technology, after school tutoring, vacation academies, professional development, additional collaboration time for teachers as well as parent involvement activities.

Expenditures	**BUDGETED** School site based programs and services LCFF 375,000	**ESTIMATED ACTUAL** School site based programs and services LCFF 427,662

Action 5

Actions/Services	**PLANNED** 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** SPSAs 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 technology, after school tutoring, vacation academies, professional development, additional collaboration time for teachers as well as parent involvement activities.
Expenditures	**BUDGETED** School site based programs and services LCFF 375,000	**ESTIMATED ACTUAL** School site based programs and services LCFF 106,202

Action 6

Actions/Services	**PLANNED** 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.	**ACTUAL** The district currently has 15 bilingual instructional aides. They provide supplemental support to English learners. When sites schedule their support, priority is given to students that need primary language support and/or are at the lowest levels of English proficiency.
Expenditures	**BUDGETED** Bilingual instructional aides, salaries and benefits LCFF 425,163	**ESTIMATED ACTUAL** Bilingual instructional aides, salaries and benefits LCFF 387,488

Action 7

Actions/Services	**PLANNED** Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers	**ACTUAL** A district librarian was not hired
Expenditures	**BUDGETED** Certificated salaries and benefits LCFF 99,890 Books and supplies LCFF 60,000	**ESTIMATED ACTUAL** Certificated salaries and benefits LCFF 0 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 implemented a new standards aligned English language arts curriculum and consumable replacement materials from previous adoptions were purchased. Discretionary monies 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 supplemental AVID support, technology, intervention programs and additional collaboration time for teachers.
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 to achieve this goal is evidenced through SBAC results. Although the district did not meet all of the goals set for all subgroups on the SBAC in ELA and math, growth was seen overall and for the English learner and Hispanic student groups in both ELA and math. The African-American student group did not. Overall, districtwide, 2% fewer students scored at the not meeting standard level in ELA and math. In addition 2% fewer of the Hispanic student group and 3% fewer of the English learner student groups scored at the not meeting standard level in both ELA and math.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a large increase in the actual expenditures compared to budgeted expenditures for the science textbook adoption. The ELA Adoption from the previous year was received at the beginning of 2016-17 and the total cost of adoption was double the prior budgeted amount. Due to this increased cost and in addition to salary increases negotiated with our staff, new science materials were not adopted. Although the district has started work on expanding its media centers into 21st century learning centers, the budgeted expenditures allocated to support this effort were not spent due to the fact that the district did not hire a district librarian this year. Therefore the actual expenditure was zero (0). There was a decrease in the actual expenditures for school site allocations used to provide additional services to English learners and an increase to the actual expenditures for school site allocations used to provide additional services to low-income and foster youth. This was due to changes in individual site program changes.

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.

Because the district did not adopt new science textbooks in 2016-2017, this action will be moved to 2017-2018 and the adoption of new social studies textbooks will be pushed into 2018-2019. Expected outcomes for student achievement will be adjusted based on current SBAC data.

In the 2017-2020 LCAP, school site allocations will be adjusted for increased/improved services to LI, FY and EL students. The combined allocation will still be 750,000, however, it will be budgeted to be more reflective of the concentration of students in the district. i.e., 100% LI (including foster youth) and 46%EL.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 4	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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL LEA Plan p. 79, Goal 4

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. Increase the attendance rate to at least 96%.
B. Decrease the percent of chronic absenteeism amongst African American and White students by 2%
C. Decrease the number of suspensions by 2%, maintain as a maximum, current expulsion rates. Suspension rates of African American students will decrease by 10% and rates for White students will decrease by 5%
D. Students will receive art instruction from an art teacher. Students will receive physical education instruction from a Physical Education teacher.
E. 80% of parents will indicate that they feel respected and encouraged to participate at their child's school.

ACTUAL

A. The attendance rate as of 4/17 is 94.7%. The district did not meet its expected outcome.
B. The district decreased the percent of chronic absenteeism for African-American students by 19.1% and the White student group by 18.7%
C. The district decreased the number of suspensions by 2.8%. The district maintained current expulsion rates (0). Suspension rates of African American students decreased by 11.6% and rates for White students decreased by 4.6%. The district met two of the three components of its expected outcome.
D. All students received art and PE instruction from art and PE teachers respectively.
E. Results from the LCAP survey show that 79.7% of respondents feel encouraged to participate in their child's school and 66.25% of respondents felt respected at their child's school.

ACTIONS / SERVICES

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

Action   **1**

Actions/Services	PLANNED Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	ACTUAL Full time Art and PE teachers have been hired and are providing instruction at all school sites.
Expenditures	BUDGETED Certificated art and PE teachers LCFF 1,124,737 Art materials and supplies LCFF 31,000 PE equipment LCFF 50,000	ESTIMATED ACTUAL Certificated art and PE teachers LCFF 1,185,711 Art materials and supplies LCFF 35,000 PE Equipment LCFF 87,218

Action 2

Actions/Services	PLANNED 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 GATE parent meetings and GATE cluster teacher meetings were held twice this year. Universal screening of all second grade students in the district for possible GATE identification was held in March 2017.
Expenditures	BUDGETED Screening materials; meeting supplies; teacher extra duty LCFF 20,000	ESTIMATED ACTUAL Screening materials; meeting supplies; teacher extra duty LCFF 10,000

Action 3

Actions/Services	PLANNED 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 The CBET program was planned and begun at three sites this year; Good Hope, Perris Elementary and Rob Reiner. Due to the lack of enrollment, only the classes held at Rob Reiner completed the program.
Expenditures	BUDGETED Instructor, materials and supplies LCFF 30,000 Childcare LCFF 9,000	ESTIMATED ACTUAL Instructor, materials and supplies LCFF 30,000 Childcare LCFF 9,000

Action 4

Actions/Services	PLANNED Continue to implement Positive Behavioral Interventions and Supports and continue daily social skills instruction in all classrooms.	ACTUAL Social skills instruction continues in all classrooms. In addition, the district PBIS committee met regularly to discuss implementation topics.
Expenditures	BUDGETED Extra duty for district meetings LCFF 3,000	ESTIMATED ACTUAL Extra duty for district meetings LCFF 3,000

Action 5

Actions/Services

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

Expenditures

BUDGETED	ESTIMATED ACTUAL
AVID program LCFF 100,000	AVID program LCFF 70,486

Action 6

Actions/Services

PLANNED	ACTUAL
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.	The Afterschool Education and Safety Program is provided at all school sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Think Together contract LCFF 18,293	Think Together contract LCFF 13,481

Action 7

Actions/Services

PLANNED	ACTUAL
Develop and implement a Mulit-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.	Development of a Mulit-tier System of Support (MTSS) framework began this year. Data was collected and planning on the structures began.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Training and program development LCFF 88,000	Training and program development LCFF 88,000
Instructional materials and supplies LCFF 60,000	Instructional materials and supplies LCFF 0

Action 8

Actions/Services

PLANNED	ACTUAL
Hire 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.	School counselors were hired at all school sites. They are providing education, prevention and intervention services to help meet the academic and personal/social needs of students.

Expenditures	**BUDGETED** Certificated school counselors LCFF 791,143 Instructional materials and supplies LCFF 60,000	**ESTIMATED ACTUAL** Certificated school counselors LCFF 699,315 Instructional materials and supplies LCFF 41,000 Contracted Services LCFF 60,000

Action **9**

Actions/Services	**PLANNED** Develop and implement a School Resource Officer program	**ACTUAL** The district did not implement a School Resource Officer program
Expenditures	**BUDGETED** Contract services LCFF 130,000	**ESTIMATED ACTUAL** Contract services LCFF 0

Action **10**

Actions/Services	**PLANNED** Supplemental ELA instructional materials to meet the needs of Special Education students and general education students needing additional support.	**ACTUAL** Read 180 was piloted and purchased as supplemental instructional materials to be used in SDC classrooms.
Expenditures	**BUDGETED** Supplemental instructional materials LCFF 80,000	**ESTIMATED ACTUAL** Supplemental instructional materials LCFF 217,724

Action **11**

Actions/Services	**PLANNED** Provide a supplemental STEAM enrichment camp. The program will be a three week program during June and July. It will feature the integration of academic support and STEAM modules.	**ACTUAL** A three week supplemental STEAM enrichment camp was provided June 20 - July 11, 2016. Approximately 600 students participated in the program districtwide . ***The 2017-18 will be funded through Title I beginning June 2017
Expenditures	**BUDGETED** Creative Brain Learning Program LCFF 78,524	**ESTIMATED ACTUAL** Creative Brain Learning Program LCFF 47,542

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 programs provide standards based instruction in these content areas by teachers credentialed specifically in that field. AVID Elementary, now implemented at all school sites, provides 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.

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

The hiring of school counselors has had positive impact on our schools this year. In this initial year, the counselors have received ongoing intensive training and worked collaboratively to develop a counseling handbook and create the district's "counseling program". Counselors provide classroom lessons, small group and individual lessons/counseling services to students.

Other activities such as the purchasing of READ 180 and the implementation of a summer STEAM Camp provided support to meet the needs of students and motivate them about school.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Attendance rates and suspension rates were used to determine the overall effectiveness of the actions and services outlined to achieve this goal. Although the attendance rate district wide dipped slightly, the Chronic absenteeism and suspension rates for the African-American and white student groups decreased, however, there is still room for growth.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The differences between the budgeted expenditures and estimated actual expenditures in the salaries of art teachers, PE teachers and school counselors is due to a negotiated salary increase and the unanticipated individual salary cost variances of staff hired into theses positions--salaries being based on individual placement on the salary schedule. The increase in the estimated actual expenditure of the supplemental materials for ELA, was due to both the choice of the program made from the programs piloted and an original under estimation of the cost of a program. The estimated actual spent on the GATE program was less than the budgeted amount because we did not have to purchase as many screening instruments as anticipated. In addition, not as much teacher extra duty was used this year as our certificated staff "worked to the contract", thus not as many GATE Cluster Teacher and GATE Advisory meetings were held. Estimated actual spent for AVID Elementary was lower than budgeted due to fewer staff attending the annual training as expected and being that 5 schools were in year 1 of implementation, we realized that we over budgeted based on our gradual implementation plan. We anticipate that as we implement more fully next year, we will meet our budgeted estimates. Although we began work on the development of our MTSS framework, we did not implement to the degree we had planned to in 2016-2017. Development of a comprehensive structure will continue in 2017-18 and 2018-2019. The difference in estimated actual expenditure for the STEAM Camp program was due to the fact that the program was budgeted at the beginning of the year, but because of the way the program ran (between two

school years) some of the cost was seen at in 15-16 and some in 17-18. The end result was a lower estimated actual expenditure for last year.

The difference in estimated actual and budget expenditures is due to one counselor not working the whole year. In addition, we did not provide professional development in Restorative Justice or Boys Town. These activities will be held in 2017-2018 and 2018-2019.

Stakeholder feedback during 15-16, indicated an interest in designing and employing a School Resource Officer (SRO) Program. Therefore it was planned in the LCAP for 16-17. As the school year began and our Nation's focus turned to immigration, stakeholders began questioning the need for an SRO program and the district was concerned that the presence of an SRO might deter parental/community involvement. The decision was made to not move forward with the program. LCAP Engagement meetings in Spring 2017 also agreed that the district should not move forward with the program.

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 SRO program will be removed from the District's LCAP. The district has contracted with a provider for training and support with program development in our school counselor program. There are two years remaining on the contract. It did not appear as an estimated expenditure in the current LCAP. It will be added as estimated expenditures in the years 2017-2019.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 2016 – 2017 school year. The LCAP and data related to LCAP goals, programs and services were presented and discussed at multiple stakeholder venues through-out the year.

August - An overview and review of the LCAP was provided during the assistant principal meeting (8/31), the District English Learner Advisory Committee Meeting (DELAC) (8/24) and the District Parent Advisory Meetings (DPAC) (8/24).

September – A review and update of the LCAP and CAASPP student achievement data was provided to the DPAC and ELAC on (9/28). A review of CASSPP student achievement data and SPSA/LCAP alignment PD was provided during the monthly principals meeting (9/7/). An update of the LCAP was provided during the monthly assistant principal meeting (9/15); CAASPP student achievement data was reviewed with the governing board (9/8). School Counselors met to review mission statement and identify ethical guidelines and expectations relevant to the PESD counseling program (9/7). PBIS District Committee reviewed Tier I and Tier II Interventions and resources available for all students (9/26).

October - The school counselor process was reviewed and African American over suspension data was analyzed at the monthly principals' meeting (10/12) Attendance and suspension data were analyzed and discussed at the monthly assistant principal meeting (10/6). An LCAP update was provided during the DELAC and DPAC meetings (10/19)

November – Physical Fitness data was reviewed with the governing board (11/10), an LCAP update was provided during the monthly principals meeting (11/12) and monthly assistant principal meeting (11/10). An LCAP update, specifically related to Goals 2, 3 and 4 was provided during the monthly DPAC and DELAC meetings.The Director of Facilities provided an update on Goal 2 relating to well maintained schools, the Assessment and Accountability Coordinator provided a presentation on physical fitness data and a review of the core instructional program was provided (11/16).

December – Foster Youth Committee reviewed site Foster Youth data, Foster Youth Parent Workshop and survey information (12/6). LCAP Goals were discussed and reviewed as they relate to each sites' SPSA at the assistant principals' meeting (12/7). 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).

January – A full day Administrator and Counselor PD was provided (1/4/). LCAP Goals 1, 3 and 4 were reviewed at the assistant principal meeting (1/19) and at the DPAC and DELAC meetings (1/25).The Foster Youth Committee met to finalize the Foster Youth Parent Workshop presentation and Foster Youth Parent Survey. Counselors collaborated on gaining a better understanding of the appropriate role of a school counselor and the district counseling program process (1/4). Counselors met to utilize and analyze various sources of data to asses school wide Tier 1 needs and identify students who need Tier 2 support (1/18). PBIS District Committee reviewed prevention, teaching and positive reinforcement along with proactive vs. reactive language based on site need and input (11/28).

February – LCAP information and updates were provided at the principals' meetings (2/1), AP meeting (2/9), DELAC and DPAC meetings (2/16). The Foster Youth Committee presented the Foster Parent Workshop, reviewed LCAP Goal 4, foster youth data and provided a foster youth parent survey (2/16). During the LCAP Committee Meeting a review of the annual review process was presented, the new template was reviewed and discussed as well as the revision timeline (2/1). PBIS District Committee reviewed the District Tier I,II and III currently in place in relation to Positive Behavior Supports (2/27)

February 27- March 27. A District survey was 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.

March - A counselor Program update was provided as well as review of chronic absenteeism and suspension data during the monthly principals meeting (3/1). An LCAP update was provided during the monthly assistant principal meeting (3/9). Foster Youth Committee provided the second workshop, reviewed data and administered a second Foster Youth Parent Survey (3/2). DPAC and DELAC Committee parents were provided the opportunity to fill out the LCAP survey and provide feedback (3/22). During the LCAP Committee 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 2017-18 school year (3/22).

April - LCAP parent representatives reviewed the LCAP meeting with DPAC and DELAC (4/26). During the LCAP Committee Meeting a recap of Goals 1 and 2 was provided as well as a review of goals, outcomes, actions and services for Goals 3 and 4. Based on the data and information provided committee members reviewed goals 3 and 4 and provided input on whether to keep, add, delete and/or provide additional suggestions/revision to actions and services for the 2016-17 school year (4/19). Counselors met to assess the process of the comprehensive school counseling program (4/10). Foster Youth Committee met to finalize the power point and logistics for Foster Youth Parent Workshop (4/18)

May - During the LCAP Committee Meeting we walked through the draft of the new LCAP that would be presented to DELAC and DPAC and later go through the public hearing and the final board approval process (5/17). The Deputy Superintendent presented the LCAP draft to the DELAC and DPAC for their review and comment. At those meetings questions/comments that were made by committee members were discussed and documented (5/24). The Foster Youth Committee reviewed LCAP goal 4 with Foster parents and administered a survey during the Foster Youth Parent workshop.

June -A Public Hearing was held on June 15 to offer members of the public an opportunity to comment on the LCAP. The LCAP will go to the governing board on June 22, 2016 for approval.

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 2016. During the 16-17 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.

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.

DELAC/DPAC Meetings

August 24
September 28
October 19
November 16
December 8
January 25
February 16
March 2
April 26
May 24

Foster Youth 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:

December 6
January 12

March 7
April 18
May

Foster Youth Parent Workshops

February 16
March 2
April 25

Counselor Meetings:
The Director of Student Services, Coordinator of Student Services, Program Specialist, Licensed Clinical Social Worker and the site Counselors met throughout the year to analyze data, collaborate and 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.

September 7
December 2
January 4
January 18
April 10
May 15
June 8

PBIS District Committee Meetings:
The PBIS District Committee meetings are made up of certificated and classified staff from each school site. Certificated and classified staff members meet to review and analyze behavior data, review district PBIS Tiers I-IIII as well as collaborate and plan districtwide PBIS site professional development throughout the school year.

September 9
October 24
November 28
January 23
February 27
May

Districtwide survey:
A districtwide survey to gather input was available to staff, parents, community members and students from February 27 - March 27:

LCAP Engagement Meetings:
The LCAP committee made up of parents from School Site Council and English Learner Advisory Committees, members from the District English Learner Advisory Committee, community members, administrators, members from certificated and classified bargaining units, and governing board members met. Information reviewed during the meetings included: demographic and student/academic data; review of district goals, actions and services, and budgeted expenditures. The 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 2017-18, 2018-19 and/ or 2019-20

February 1
March 22
April 19
May 17

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--92.56% 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. There were no public comments on the LCAP, therefore, no adjustments were made as a result of the public hearing.

In discussions at the principals', 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. DELAC and DPAC parents expressed a desire for there to be more media clerks in the district. As a result of input and negotiations with our CSEA union, the district will be hiring two additional media clerks.

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%

When analyzing the data regarding students feeling connected to school we noticed a difference in each persons perception in relation to student connectedness. 79.64% of students stated that they felt connected to school compared to teachers at 90% and admin at 100%. The difference in each person's perception supports the decision of providing professional development in MTSS, specifically noting that students are not feeling as connected to school as teachers and administration perceive.

75% community, 87.29 % of parents, 85% of students were in support of a dual immersion program. This will continue to be a topic of discussion for possible implementation at a later date.

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. Other interests generated that were not specifically included in the LCAP were: hiring more staff in specific departments, a new and improved district office, replacement of outdated furniture and LED lighting.

The committee reviewed the plan and although there was 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.

The committee continues to see the need for Intervention teachers. Intervention teachers will be funded out of Title I.

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

Goal 1 will be revised to remove the term "highly qualified" and reword it to include the terms "appropriately credentialed and correctly assigned". The district will continue to offer a PAR program.

The district will continue to provide teacher induction even if through the use of other funds such as Title II.
Changes made to this goal in the LCAP will be to increase estimated expenditures for salaries and benefits to reflect negotiated salary increases. In addition, the PAR and Induction programs will both be removed from the LCAP, as the district will continue to fund these programs from Title II.

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

In looking at goal 3, There was a large increase in the actual expenditures compared to budgeted expenditures for the science textbook adoption. The ELA Adoption from the previous year was received at the beginning of 2016-17 and the total cost of adoption was double the prior budgeted amount. Due to this increased cost and in addition to salary increases negotiated with our staff, new science materials were not adopted. In addition there was discussion with stakeholders that although there was a budgeted expenditure for NGSS, the district did not purchase those materials. Stakeholders recommended that the pilot and purchase of the NGSS curriculum be a priority next year.
conversation around continuing on going professional development in Science, Math, ELA/ELD.
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. 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
Although the district has started work on expanding its media centers into 21st century learning centers, the budgeted expenditures allocated to support this effort were not spent due to the fact that the district did not hire a district librarian this year. A recommendation was made to make the 21st Century Media Center a priority next year.

With goal 4, the following topics were discussed:
MTSS and PBIS Professional Development and monitor implementation
Continue to provide AVID staff professional development
Preventative and early education on Attendance and Suspension
Professional development on welcoming environment in relation to customer service
Continue relevant parent involvement
Continue to provide a Summer Enrichment STEAM Camp-Title I
As the school year began and our nations focus turned to immigration, stakeholders began questioning the need for an SRO program and the district was concerned that the presence of an SRO might deter parental/community involvement. The decision was made to not move forward with the program. LCAP Engagement meetings in Spring 2017 also agreed that the district should not move forward with the program.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	30,769,807	Amount	31,299,048	Amount	31,837,392
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and related benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and related benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and related benefits
Amount	611,471	Amount	611,471	Amount	611,471
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Salaries	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	Hire and retain appropriately credentialed and correctly assigned classified, confidential and classified management staff; maintain competitive salaries to retain classified staff

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	9,949,094	Amount	10,058,702	Amount	10,102,900
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and related benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and related benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and related benefits
Amount	218,829	Amount	218,829	Amount	218,829
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	2000-2999: Classified Personnel Salaries Substitute classified salaries	Budget Reference	2000-2999: Classified Personnel Salaries Substitute Classified Salaries	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	60,000	Amount	60,000	Amount	60,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, guest speakers, trainings and materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, guest speakers, trainings and materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences, guest speakers, trainings and materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	795,215	Amount	804,258	Amount	1,432,250
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 3XXX, 4XXX, 6XXX Routine maintenance and repairs at school sites	Budget Reference	5000-5999: Services And Other Operating Expenditures 3XXX, 4XXX, 6XXX Routine maintenance and repairs at school sites	Budget Reference	5000-5999: Services And Other Operating Expenditures 3XXX, 4XXX, 6XXX Routine maintenance and repairs at school sites
Amount	300,000	Amount	300,000	Amount	300,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance (large projects)	Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance (large projects)	Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance (large projects)
Amount	1,360,691	Amount	1,401,512	Amount	1,443,557

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities
Amount	900,440	Amount	909,444	Amount	918,538
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Other operational costs (i.e. custodial supplies)	Budget Reference	4000-4999: Books And Supplies Other operational costs (i.e. custodial supplies)	Budget Reference	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

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Students >2.5 mile walking distance and students with disabilities

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Bussing: Transportation for students living beyond board approved walking distance and special education transportation	Bussing: Transportation for students living beyond board approved walking distance and special education transportation	Bussing: Transportation for students living beyond board approved walking distance and special education transportation

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	1,230,435	Amount	1,267,108	Amount	1,304,881
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Transportation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Transportation	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 3

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

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 15-16. The district, overall, is 46.4 points below level 3 in ELA and 66.5 points below level 3 in math. For student groups, the performance level, status, and change is as follows:

ELA

Performance	Status		Change
Hispanic:	Yellow	Low (46.3)	Maintained (+5)
African American:	Red	Low (65)	Declined (-11.1)
White	Red	Low (55.2)	Declined (-6.3)
EL:	Yellow	Low (52.9)	Maintained (+4.8)
SWD:	Red	Very Low (132.5)	Declined (-5.8)
LI:	Yellow	Low (48.6)	Maintained (+3.3)

Math

Performance	Status		Change
Hispanic:	Yellow	Low (46.3)	Maintained (+5)
African American:	Red	Low (65)	Declined (-11.1)
White	Red	Low (55.2)	Declined (-6.3)
EL:	Yellow	Low (52.9)	Maintained (+4.8)
SWD:	Red	Very Low (132.5)	Declined (-5.8)
LI:	Yellow	Low (48.6)	Maintained (+3.3)

C.   For English learners, the performance level, status and change is as follows:
Performance level (green),
Status (Medium) 68.5%
Change (Increased) 6.5%

D.   English Learner Reclassification Rate
2016-17   8.1%
E. Continue to ensure implementation of academic ad performance standards adopted by the State

F. Continue to provide programs and services that will enable English learners to access the CCSS and the ELD standards

G. 84-85% of parents including parents of unduplicated and exceptional needs students know that students have access to a broad curriculum

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 25% of students in grades 3 - 6 met or exceeded standard on the District's Math End of Year Summative Assessment.

I. H. 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 35% 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
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. 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	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. 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.	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. B. Overall: increase by 7% H: increase by 7% AA: increase by 9% EL: increase by 9% LI: increase by 7% Sp Ed: 7% B. Overall: increase by 6% H: increase by 6% AA: increase by 8% EL: increase by 8% LI: increase by 6% Sp Ed: 6% 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.	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. B. Overall: increase by 5% H: increase by 5% AA: increase by 8% EL: increase by 8% LI: increase by 5% Sp Ed: 6% B. Overall: increase by 5% H: increase by 5% AA: increase by 8% EL: increase by 8% LI: increase by 5% Sp Ed: 5% 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.

	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% 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%	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% 4th: increase by 20% 5th: increase by 20% 6th: increase by 20%	E. Maintain the overall rating at an average of 4 E. Increase the rating for ELD questions to an average of 5 G.1. Increase by 3% 2. Increase by 2% H. Kinder: increase by 5% 1st: increase by 10% 2nd: increase by 5% 3rd: increase by 20% 4th: increase by 20% 5th: increase by 20% 6th: increase by 20% I. Kinder: increase by 1st: increase by 9% 2nd: increase by: 18% 3rd: increase by 20% 4th: increase by 16% 5th: increase by 16% 6th: increase by 20%	E. Increase the overall rating to an average of 5 E. Maintain the rating for ELD questions at an average of 5 G.1. Increase by 3% 2. Increase by 2% H. Kinder: increase by 5% 1st: increase by 4% 2nd: increase by 5% 3rd: increase by 17% 4th: increase by 18% 5th: increase by 20% 6th: increase by 20% I. Kinder: increase by 1st: increase by 4% 2nd: increase by 16% 3rd: increase by 16% 4th: increase by 16% 5th: increase by 16% 6th: increase by 20%

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Adopt textbooks and instructional materials for Science. In addition, purchase replacement texts and consumable materials for other adopted curriculum.	Adopt textbooks and instructional materials for Social Studies. In addition, purchase replacement texts and consumable materials for other adopted curriculum.	Purchase replacement texts and consumable materials for other adopted curriculum.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	995,000	Amount	995,000	Amount	0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Science Text Book Adoption	Budget Reference	4000-4999: Books And Supplies Social Studies Textbook Adoption.	Budget Reference	Not Applicable
Amount	350,000	Amount	500,000	Amount	700,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Consumables and replacement texts for Math, ELA, ELD, Social Studies and Science	Budget Reference	4000-4999: Books And Supplies Consumables and replacement texts for Math, ELA, ELD, Social Studies and Science	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

	2017-18		2018-19		2019-20
Amount	226,260	Amount	226,260	Amount	226,260
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Books, supplies and materials	Budget Reference	4000-4999: Books And Supplies Books, supplies and materials	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☒ Foster Youth	☒ Low Income	
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

	2017-18		2018-19		2019-20
Amount	500,000	Amount	500,000	Amount	500,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies School site based programs and services	Budget Reference	4000-4999: Books And Supplies School site based programs and services	Budget Reference	4000-4999: Books And Supplies School site based programs and services

Action **4**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		**2018-19**		**2019-20**	
Amount	250,000	Amount	250,000	Amount	250,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies School site based programs and services	Budget Reference	4000-4999: Books And Supplies School site based programs and services	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		**2018-19**		**2019-20**	
Amount	408,337	Amount	441,481	Amount	414,649
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aides, salaries and benefits	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers	Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers	Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	95,751	Amount	97,398	Amount	99,073
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	40,000	Amount	40,000	Amount	40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies books and supplies	Budget Reference	4000-4999: Books And Supplies Books and supplies	Budget Reference	4000-4999: Books And Supplies Books and supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

A. Increase the District attendance rate. It is currently 94.7%

B. Maintain a low chronic absenteeism rate district wide and for all significant subgroups.
Districtwide   6.82%   (As of May 2017)
African American   11.83%
Hispanic   6.46%
White   6.36%

C. Maintain low suspension rate.
Year   Suspension Rate
2016-17   All   2.8%
African American   8.4%
Hispanic   4.7%
White   5.7%

D. Maintain Low Expulsion Rate (no students were expelled in 2016-2017).

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 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	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	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%	A. Increase the 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 85%. Increase the percentage of parents that are involved in decision making for the school district and at their child's school to 92%. G. Increase the percentage of students that feel safe at school all the time to 60% and increase the percentage of students who feel that teachers and other adults at school care about them to 65% H.1. Increase by 4% 2. Increase by 4% 3. Increase by 10% 4. Increase by 2%	A. Increase the attendance rate to at least 97%. B. Maintain chronic absenteeism below 10% districtwide. Decrease the chronic absenteeism rate of African American students by1%. C. Maintain a low suspension rate. Decrease the suspension rate of African American students by 1% 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 90%. Increase the percentage of parents that are involved in decision making for the school district and at their child's school to 92%. G. Increase the percentage of students that feel safe at school all the time to 80% and increase the percentage of students who feel that teachers and other adults at school care about them to 85% H.1. Increase by 4% 2. Increase by 4% 3. Increase by 10% 4. Increase by 2%

	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			

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,360,870	Amount	1,384,277	Amount	1,408,087
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Art and PE teachers	Budget Reference	0001-0999: Unrestricted: Locally Defined Certificated salaries and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	15,000	Amount	15,000	Amount	15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Art materials and supplies	Budget Reference	4000-4999: Books And Supplies Art materials and supplies	Budget Reference	4000-4999: Books And Supplies Art materials and supplies
Amount	4,500	Amount	4,500	Amount	4,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies PE Equipment	Budget Reference	4000-4999: Books And Supplies PE Equipment	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: <u>2nd grade through 8th grade</u>

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

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

Action **3**

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

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

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

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	30,000	Amount	30,000	Amount	30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Instructor, materials and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Instructor, materials and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Instructor, materials and supplies
Amount	9,000	Amount	9,000	Amount	9,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to implement Positive Behavioral Interventions and Supports and continue daily social skills instruction in all classrooms.	Continue to implement Positive Behavior Interventions and Supports and continue daily social skills instruction in all classrooms.	Continue to implement Positive Behavior Interventions and Supports and continue daily social skills instruction in all classrooms.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,000	Amount	3,000	Amount	3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty for District Meetings	Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty for District Meetings	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	100,000	Amount	100,000	Amount	100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Program	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID program	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support continued implementation of the Afterschool Education and Safety Program which provides a safe an educationally enriching afterschool program for students. The program has both a educational and literacy component and an enrichment component.	Support continued implementation of the Afterschool Education and Safety Program which provides a safe an educationally enriching afterschool program for students. The program has both a educational and literacy component and an enrichment component.	Support continued implementation of the Afterschool Education and Safety Program which provides a safe an educationally enriching afterschool program for students. The program has both a educational and literacy component and an enrichment component.

BUDGETED EXPENDITURES

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

Action   **7**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
Develop and implement a Mulit-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differientiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.	Develop and implement a Mulit-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differientiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.	Continue to implement a Mulit-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differientiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	73,000	Amount	52,500	Amount	0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training and Program Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training and Program Development	Budget Reference	Not Applicable
Amount	8,000	Amount	8,000	Amount	8,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials

Action   **8**

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

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

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

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	617,620	Amount	628,243	Amount	639,049
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits
Amount	8,000	Amount	8,000	Amount	8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies	Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies	Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies
Amount	80,000	Amount	80,000	Amount	8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

Action   **9**

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

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

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

OR

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Supplemental ELA instructional materials to meet the needs of Special Education students needing additional support.	Replacement of consummable supplemental ELA instructional materials and additional licenses to meet the needs of Special Education students needing additional support.	Replacement of consummable supplemental ELA instructional materials and additional licenses to meet the needs of Special Education students needing additional support.

BUDGETED EXPENDITURES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $13,232,583   Percentage to Increase or Improve Services: 37.14%

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.

- 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
       a. English Language Arts – Common Core State Standards for English Language Arts
       b. Mathematics – Common Core State Standards for Mathematics
       c. English Language Development
       d. Career Technical Education
       e. Health Education Content Standards
       f. History-Social Science
       g. Model School Library Standards
       h. Physical Education Model Content Standards
       i. Next Generation Science Standards
       j. Visual and Performing Arts
       k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	47,909,742.00	48,881,589.00	53,127,301.00	54,060,012.00	54,449,417.00	161,636,730.00
	0.00	87,500.00	0.00	0.00	0.00	0.00
LCFF	47,909,742.00	48,794,089.00	53,127,301.00	54,060,012.00	54,449,417.00	161,636,730.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	47,909,742.00	48,881,589.00	53,127,301.00	54,060,012.00	54,449,417.00	161,636,730.00
	47,909,742.00	48,881,589.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	1,384,277.00	0.00	1,384,277.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	33,475,519.00	32,656,160.00	34,615,072.00	100,746,751.00
2000-2999: Classified Personnel Salaries	0.00	0.00	10,588,260.00	10,731,012.00	10,748,378.00	32,067,650.00
4000-4999: Books And Supplies	0.00	0.00	3,517,200.00	3,676,204.00	2,890,298.00	10,083,702.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	3,211,906.00	3,261,770.00	3,931,807.00	10,405,483.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	2,334,416.00	2,350,589.00	2,263,862.00	6,948,867.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	47,909,742.00	48,881,589.00	53,127,301.00	54,060,012.00	54,449,417.00	161,636,730.00
		0.00	87,500.00	0.00	0.00	0.00	0.00
	LCFF	47,909,742.00	48,794,089.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	1,384,277.00	0.00	1,384,277.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	33,475,519.00	32,656,160.00	34,615,072.00	100,746,751.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	10,588,260.00	10,731,012.00	10,748,378.00	32,067,650.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	3,517,200.00	3,676,204.00	2,890,298.00	10,083,702.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	3,211,906.00	3,261,770.00	3,931,807.00	10,405,483.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	2,334,416.00	2,350,589.00	2,263,862.00	6,948,867.00
Not Applicable	LCFF	0.00	0.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Goal		
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	41,609,201.00	42,248,050.00	42,830,592.00	126,687,843.00
Goal 2	5,152,781.00	5,248,322.00	5,965,226.00	16,366,329.00
Goal 3	2,865,348.00	3,050,139.00	2,229,982.00	8,145,469.00
Goal 4	3,499,971.00	3,513,501.00	3,423,617.00	10,437,089.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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