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)

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The Perris Union High School District is located in one of the fasted growing area of the Inland Empire. Located in southwestern Riverside County, between San Diego and Los Angeles, the area provides a diverse business market, personal and professional growth, affordable real estate, history and abundant recreational activities that together create a small-town atmosphere with a high-quality lifestyle..

The District has an enrollment of 9,844 and its school sites consist of 3 comprehensive high schools, 1 middle school, 1 continuation school, 1 online learning school and also an adult school of choice. Additionally, the District services a thriving diverse community that reflect a full spectrum of cultural backgrounds and socioeconomic levels. The student demographics are listed below.

The Perris Union High School District is committed to striving toward ensuring the fulfillment of each aspect of Educational Equity to enable access to all classes, programs and activities for all students, thus providing them the opportunity for true academic success. In order to meet these demands, the District has promoted best practices, student-centered learning, technology-rich educational environments, with a focus on empowering all students to effectively use technology in preparation for college, career, citizenship and the Common Core standards. It is one of the primary focus areas of the Perris Union High School District to develop a caring, diverse, and supportive learning environment in which all staff are committed towards working in teams and relationships to foster innovative and creative learning opportunities.

With this in mind, in collaboration with multiple stakeholder groups, the following four LCAP goals were selected that continue to guide the District's actions and services:

#1 - All students will attain grade level proficiency in English Language Arts and Mathematics.

#2 - All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion.
#3 - All departments and sites will provide a safe and positive environment for all students and staff.
#4 - Secure and strengthen home, school, community connections and communications.

Enrollment Multi-Year Summary

Academic Year	Total	African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Pacific Islander	White	Two or More Races
2018-19	9,844	5.9%	0.3%	1.2%	2.3%	69.5%	0.5%	16.4%	3.9%
2017-18	9,827	5.8%	0.3%	1.3%	2.3%	69.6%	0.5%	16.5%	3.7%
2016-17	9,755	6.0%	0.2%	1.4%	2.1%	69.8%	0.5%	16.7%	3.3%
2015-16	9,703	6.9%	0.4%	1.3%	1.9%	68.7%	0.4%	17.3%	2.7%
2014-15	9,541	7.3%	0.3%	1.2%	2.0%	68.5%	0.5%	17.0%	2.9%

LCAP Highlights

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

LCAP Highlights
The establishment of ongoing community and parent advisory groups, study sessions, surveys administered to district staff, students, and parents, assisted in the development of the PUHSD LCAP and Strategic Plan. The District's LCAP is driven and guided by the following four goals:
#1 - All students will attain grade level proficiency in English Language Arts and Mathematics.
#2 - All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion.
#3 - All departments and sites will provide a safe and positive environment for all students and staff.
#4 - Secure and strengthen home, school, community connections and communications.

Goal 1 Attaining Grade Level Proficiency in ELA and Math
The District has made a significant investment in developing Professional Learning Communities (PLC) with fidelity at all school sites. This has included working with ELA and math grade level teams to identify priority standards for every math and ELA course throughout the District. As each of our school sites have progressed in developing clarity around what all students will learn in ELA and Math, there has been a shift to a Multi-Tiered System of Support (MTSS) to provide more effective interventions. The District was able to initiate the roll out of MTSS by having Mike Mattos from Solution Tree spend a day training site leadership teams.

Additionally, during the 2018-19 school year, the District has begun conversations about literacy across all content areas. In order to support this initiative the District has funded two literacy coaches and started working with Dr. Nancy Frey to provide training for site cohort teams on the gradual release model and Close Reading strategies. Dr. Frey provided two training days for site teams that include in-depth training on creating a site plan using "Visible Learning for Literacy."

Goal 2 Preparation for Post-Secondary and Career Options
The District has continued to expand access to college level course work and CTE pathways over the past year. During the 2018-19 school year the District expanded CTE offerings at Perris High School to include both Automotive and Digital Film/Video Production. Heritage High School added Legal Practices pathway that included courses in Crime Scene Investigation (CSI) and Law Enforcement. Additionally, the Business Advisory Council (BAC) has continued to meet to discuss and provide feedback for future CTE options.

Over the past five years, the District has engage in worked with the Riverside County Education Collaborative (RCEC), a learning network focused on improving postsecondary outcomes for students. The district has benefited greatly from the work conducted through RCEC in improving graduation rates, college going rates, a-g completion rates along with increasing the number of students completing the FAFSA. The District holds an annual "Kick-Off to College Day" in October where all students throughout the District focus on activities that support college and career readiness. This year the event included all 7th and 9th grade students completing college and career exploration activities and over 3000 students taking the PSAT. Additionally, all seniors had the opportunity to select from the following list of activities to support their postsecondary aspirations:

UC/CSU Applications Completion
Community College Enrollment
FAFSA Application/Financial Aid
ASVAB/Military Overview
Dream Act Workshop
Scholarships

This work has resulted in a 10% increase in the College Going Rate over the past 5 years as measured by the most recent Student Tracker report.

Goal 3 Safe and Positive School Environment
The District suspension rate is currently 7.9% which resulted in a performance indicator of "orange" on the California Dashboard. In response to this indicator, the District has worked this year with a consultant to develop a comprehensive Alternative to Suspension (ATS) program at the school sites with the highest suspension rates. Preliminary reports are currently reporting that the implementation of ATS has resulted in a 10% reduction in suspensions at these school sites. Considering the success of ATS, the District is looking to expand the program over the next year. The District was able to enter into an agreement with several universities to acquire Social Worker interns to add additional support for at-risk students.

The chronic absenteeism rate for the District is 17.4%, the district has provided all school sites with additional funds to incentivize students to attend school. The District is in the process of recruiting for a Coordinator of Educational Services who will exclusively focus on attendance and providing interventions for at-risk students. Several years ago, the District was able to add two Attendance Specialist. It is the District's intentions to develop an Attendance Task Force headed up by the new Coordinator of Educational Services along with the Attendance Specialist and site administration to support to continual reduction in the chronic absenteeism rate.

Goal 4 Home, School, Community Connections and Communications
The District supported Project Appleseed in appreciating dedicated parent volunteers and honoring their contributions to our schools during Public School Volunteer Week; from donating time too assisting with classroom and school activities, parent volunteers play an important role in our schools. Research states that when schools and families work together to support learning, everyone benefits. In addition, PUHSD and the City of Perris held a signing event during a school board board meeting to issue a proclamation celebrating Public School Volunteer Week and National Parental Involvement Day, highlighting the value of parental involvement in schools! PUHSD will also be recognizing parent volunteers, community and business partners at the 1st Annual Recognition Gala in honoring parent leaders and volunteers and the business and community partnerships.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

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, and other information, the Perris Union High School District is most proud of the following progress:

The District A-G completion rate has increased over the past year. The District A-G completion rate increased by 3.5% with a 36.2% completion rate for the class of 2018 in comparison to 32.7% a-g completion rate for the class of 2017. This increase was demonstrated within multiple student groups which included an increase of 8% for African American students (26.1% to 28.3%) and also a 12% increase for our SED students (29.4% to 33.4%).

These increases can be contributed to the increase and expansion of A-G offering at all comprehensive campuses throughout the district. The District has invested in College and Career Intervention Counselor at each comprehensive high school who focuses on supports and interventions for struggling students. The District has also worked over the past few years providing professional development for high school counselors on strategies to monitoring college and career readiness and providing intervention and supports for students not on track for graduation.

Equally, the District is also celebrating the success of the graduation rate for African American students. Despite the slight decline District Wide, the graduation rate for African American students increased from 91.5% to 92.6%. Overall, the District has continued to maintain a high graduation rate of 90.8% which exceeds the county and state graduation rate as demonstrated by the California Dashboard. The District's graduation rates can be attributed to proactive interventions and supports to reduce failing grades which has included providing assessment workshops that examine current grading practices. The District has offered extended school year learning opportunities allowing for smaller learning communities and tutorials for students in need of credit recovery and/or acceleration. The transition from a 6-period to a 7-period day at all school sites allowing for additional opportunities for credit recovery is also a contributing factor to the District graduation rate.

Plans to maintain and/or build on this success:
- Continue strategies and opportunities listed above
- Continue communication with district's educational partners to align courses and programs so that students seamlessly transition into college
- Continue to provide a College and Career Intervention Specialist at each comprehensive high school site with a focus on supports and interventions for struggling students
- Continue to provide support to students and families on a variety of college and career preparedness topics (e.g., FAFSA completion and A-G requirements)
- Increase of 24/7 technology opportunities for all students

- Updating instructional materials to reflect current research, cultural diversity, and applications. Subject Area Councils continue the practice of instructional material review and adoption and making appropriate adjustments to meet Common Core State Standards (CCSS)
- Provide professional development and resources for teachers of English Learners and mathematics
- Begin examining New Generation Science Standards (NGSS) and began development of 'anchor tasks' for NGSS implementation
- Provide workshops for parents on topics which include:
- Learning about college enrollment and career opportunities
- Learning how to provide an effective study environment for their child at home

Referring to the California School Dashboard, 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

Math Academic Indicator

The results for student performance on the CAASPP administered in the spring of 2018 has the District's overall mathematics score (3-8 & 11) at -112.7 points from met which maintained a performance indicator of "Orange" on the dashboard; Additionally, there are currently multiple student groups (Socioeconomically Disadvantaged, African American, Student with Disabilities, Homeless and Hispanic) who currently have a performance indicator of "Red" in mathematics. It is the District priority to strengthen Professional Learning Communities for all teachers to collaborate and reflect on effective teaching of the California Common Core State Standards for mathematics.

Additionally, the District will prioritize the following actions steps to improve student outcomes in mathematics:
- Implementation and training for a Multi-Tiered System of Support (MTSS)
- Identification of essential learning outcomes for all math courses
- Implementation Interim Assessment Blocks (IABs) in order to align current practices in instruction and assessment to the demands and rigor of the CAASPP.
- Provide Math coaches at all comprehensive school sites
- Monitor progress on all student groups/subgroups to provide appropriate interventions and support
- Math Instructional Coaches to support PLC and instructional alignment
- Six week data meetings with all grade level PLC teams to monitor student progress throughout the school year

ELA Academic Indicator

The results for student performance on the CAASPP administered in the spring of 2018 has the District's overall English Language Arts score (3-8 & 11) at -34.8 points below met which was a decline from the previous year and resulted in a performance indicator of "Orange" on the dashboard; Additionally, there are currently multiple student groups (English Learners, Socioeconomically Disadvantaged, African American, Student with Disabilities, Homeless and

Hispanic) who currently have a performance indicator of "Red" in ELA. It is the District priority to focus on Literacy in all content areas and to also strengthen Professional Learning Communities throughout the District.

Additionally, the District will prioritize the following actions steps to improve student outcomes in ELA:
- Implementation and training for a Multi-Tiered System of Support (MTSS)
- Identification of essential learning outcomes for all ELA courses
- Implementation Interim Assessment Blocks (IABs) in order to align current practices in instruction and assessment to the demands and rigor of the CAASPP.
- Provide Literacy coaches at the comprehensive school sites with the highest needs
- Monitor progress on all student groups/subgroups to provide appropriate interventions and support
- Implementation of new textbook adoption for 9-10th grade
- Six week data meetings with all grade level PLC teams to monitor student progress throughout the school year

Suspension Rate Indicator

Suspension Rates: Overall 7.9% (Orange)

Subgroups in Red: African American, English Learners and Homeless

Plans to improve Suspension Rates:
- Strategic focus on the implementation of Positive Behavioral Intervention and Supports (PBIS) and Alternative to Suspension (ATS) which provides a culturally responsive school environment using a multi-tiered systems of support
- Professional development for in the area of equity and culturally responsive school governance and teaching
- A focus on cultural awareness and understanding which may contribute to high suspension rates for English Learner, African American, and Foster Youth student groups
- Provide discipline coding training for site administrators and staff

College/Career Indicator

The District's College/Career Indicator rate was 31.4% which results in a performance indicator of "orange" on the California Dashboard. The District has its greatest performance gaps with two groups of students (English Learners and SWD) who currently have a rate below 10% which results in a performance indicator of "red" on the California Dashboard. Additionally, the District will prioritize the following actions steps to improve student outcomes in this area:
- Increase student access to and expansion of A-G offerings
- A College and Career Counselor is at each comprehensive high school site with a focus on supports and interventions for struggling students
- Expand CTE offerings, career exploration classes, and career experiences to develop both college and career readiness
- Increase dual enrollment course offerings to promote cost-saving college opportunities and academic acceleration for students
- Providing the least restrictive environment for all students
- Providing professional development for paraeducators to improve instructional support practices in the classroom

- Aligning formative and benchmark assessments to the statewide assessments and to 'college and career readiness' as described in the CCSS
- Support and expansion of AVID (Advancement Via Individual Determination), integration of AVID strategies into daily instruction and professional development opportunities through subject-area conferences and workshops; AVID strategies have promoted strong interpersonal skills and cultivate individual persistence which are all key attributes for college retention and success.
- Individual sites have provided parent workshops that update and inform parents of their child's academic progress, educate them to be strong college advocates and advisors to their child, and actively engage them in their child's education and career goals.
- Provide support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities such as ESL for parents, technology, A-G requirements, college access and success, and how to be a partner in your child's educational journey)

Plans to improve the College and Career indicator:
- Continue strategies and opportunities listed above
- Continue communication with district's educational partners to align courses and programs so that students seamlessly transition into college
- Continue to provide a College and Career Intervention Counselor at each comprehensive high school site with a focus on supports and interventions for struggling students
- Continue to provide support to students and families on a variety of college and career preparedness topics (e.g., FAFSA completion and A-G requirements)
- Provide professional development and resources for teachers of English Learners and mathematics
- Provide workshops for parents on topics which include:
- Learning about college enrollment and career opportunities
- Learning how to provide an effective study environment for their child at home

Local Indicator Areas of Greatest Need:

Climate Survey:
- Student data response was 4,390; increase participation rate at all sites to 95%
- Administer the California Healthy Kids Survey (CHKS) to grades 7, 9, & 11
- Develop and monitor developmental supports and opportunities that promote health, growth and learning
- Assess health risks specifically related to alcohol, tobacco, and other drug use (ATOD), school violence, physical health, resilience, and youth development and school climate
- Develop district policies and procedures that support Social and Emotional Learning that will support: Self-Awareness/Self-Management/Social Awareness/Relationship Skills/Responsible Decision Making
- Improve Positive Behavioral Interventions and Supports (PBIS)
- Develop systems of support
- Classroom PBIS practices preventative and responsive approaches
- Collect classroom PBIS data

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The District's chronic absenteeism rate is 17.4% which results in a performance indicator of "orange" on the California Dashboard. The District has its greatest performance gaps with African American students who currently have a chronic absenteeism rate of 36.7% which results in a performance indicator of "red" on the California Dashboard.

Plans to address
- Strategic focus on the implementation of Positive Behavioral Intervention and Supports (PBIS) and restorative practices which provides a culturally responsive school environment using a multi-tiered systems of support.
- Implement Positive Incentive program for students improving attendance.
- Ensure accurate tracking and identification of student who are potential at-risk of chronic absenteeism.
- Provide fiscal resources to fund (2) Attendance Specialist to conduct SARBs and home-visits for students at risk of chronic absenteeism.

The District's College/Career Indicator rate was 31.4% which results in a performance indicator of "orange" on the California Dashboard. The District has its greatest performance gaps with two groups of students (English Learners and SWD) who currently have a rate below 10% which results in a performance indicator of "red" on the California Dashboard.

Plans to address
- Strengthen of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the State Standards in ELA.
- Monitor progress in all student groups/subgroups to provide appropriate interventions and support.
- After school extended learning opportunities.
- Providing a College and Career Intervention Counselor at each comprehensive high school site with a focus on supports and interventions for struggling students.
- Professional development with focus on accommodations within the general and special education classrooms.
- Implementation of College and Career Foundations course for all Freshman students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

PUHSD has one school identified for Comprehensive Support and Improvement (CSI): Perris Lake High School (PLHS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Perris UHSD Educational Services Department utilized an existing Comprehensive Needs Assessment Protocol with Perris Lake High School to support their school level needs assessment and the development of their new School Plan for Student Achievement (SPSA) while ensuring that the site was addressing CSI requirements.

Meetings were held where the school team that included the school principal, and teachers, met to work collaboratively to reflect on their 2018-19 School Plan and action implementation and identify actions that led to success, barriers experienced, and unaddressed needs. The school team supported each identified action with current data from various district reports. The school team then worked to create one or more problem statements regarding the target for improvement via the 2019-20 School Plan. Teams were told to ensure that these statements included specific sub groups and gaps in performance, be measurable, and reflect the vision and mission of the school. Additionally, the team conducted a review of the school's instructional program; a review of the school's staffing and budgets; an analysis the school's professional development needs; and an identification of resource inequities. Members from the Educational Services Department, including the Assistant Superintendent of Educational Services worked with site leadership team to collaboratively complete the Needs Assessment Protocol. Based on this analysis, a series of needs was identified:

- Offer additional English courses for Juniors since they make up 20 percent of the student population since the focus has been on graduating Seniors.
- Communicate the value and relevancy of SBAC exams. Students see no value in the exam as it neither prepares them for graduation nor counts towards any advancement.
- Increase Career Technical Education pathways for students.
- Provide work experience opportunities for students. Through surveys students have shared the need to work to help out with family finances.
- The current graduation credit count for Perris Lake is 185 credits and therefore our students can only go to a junior college or similar.
- Work with district office to keep class sizes lower the I'm,[act of larger class size increases discipline.
- Even with a pre-algebra intervention course students struggle with math at Perris Lake.
- Algebra 1 is the math requirement for students at PLHS and although higher levels of math are offered such as Geometry, students do not take them.
- Provide students with the skills that will enable them to foster and support positive relationships.
- Provide support to PLHS students as they transition back to their home schools.
- There is a need to provide teachers at CDS with professional development that includes teacher collaboration and instructional coaching.
- There is a need to provide students with an instructional program that can be individualized to a student's academic level, that has the capability for both remediation and acceleration, that has assessment and progress monitoring tools, and that can follow the student as he/she transitions back to the home school

Discussions regarding identifying evidence-based interventions were provided to the leadership team with appropriate resources to support the school plan and that aligned to evidence-based interventions. At the last SSC meeting, the school team worked to finalize plans for evidence-based strategies to include in their 2019-2020 School Plan. PLHS submitted their 2019-20 SPSAs to Educational Services office to be reviewed by members from Educational Services Department.

SPSA plans were reviewed to ensure full compliance with CSI requirements. Feedback was provided and modifications were made when appropriate. Final approval of SPSA plans by the PUHSD School Board will occur on June 19, 2019.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

PUHSD will conduct at a minimum three monitoring visits throughout the year as well as hold monthly administrative leadership meetings. These visits and meetings consists of data analysis and review of the actions and services laid out in the PLHS's SPSA.

Once the plan is approved and implemented, the SSC and Educational Services will be responsible for monitoring the effectiveness of planned activities and modifying as needed. The SPSA will specify specific actions, dates, estimated costs, and measurable anticipated student academic outcomes, as well as the persons involved. Monitoring will follow the calendar of events established by the SPSA and district leadership meetings and visits to verify timely implementation and achievement of objectives critical to the success of the plan, such as:

- Assignment and training of highly qualified staff to positions identified in the plan

- Identification of student participants

- Implementation of services

- Provision of materials and equipment to students

- Review of the calendar for initial and ongoing assessments to measure student performance against benchmarks indicated in the plan

- Verification of evidence of progress made toward SPSA goals

As the implementation of planned activities unfolds, the SSC and Educational Services will verify the success of each action and service for identified students and share this information with advisory committees and other interested parties.

Annual Update

LCAP Year Reviewed: 2018-19

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

All students will attain grade level proficiency in English Language Arts and Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Dashboard Academic Indicator ELA (3-8)- Points above/below level 3 **18-19** • Overall- 28.2 points below (Yellow) • English Learner (EL)- 42.2 points below (Yellow) • Students with Disabilities (SWD)- 118.7 points below (Yellow) • Socioeconomically Disadvantaged (SED)- 29.5 points below (Yellow) • Hispanic- 26.6 below (Yellow) • African American- 51.1 below (Yellow)	California Dashboard Academic Indicator ELA (3-8 and Grade 11)- Distance from Standard. The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASPP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian, Filipino, White, and Two or More Races) have been included even though there were no previous goals set. Goals were met for the following student groups: Asian and Filipino Goals were not met for the following groups: All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic.

Expected	Actual

Baseline

2017-18
- Overall- 68.2 points below (Orange)
- English Learner (EL)- 82.3 below (Red)
- Students with Disabilities (SWD)- 158.7 below (Red)
- Socioeconomically Disadvantaged (SED)- 69.5 points below (Orange)
- Hispanic- 66.6 points below (Orange)
- African American - 91.7 points below (Red)

All Students- Status: -34.8. Change: -12.8 Orange.
English Learners- Status: -89.4. Change: -9.2 Red
Homeless- Status: -49. Change: -18.3. Red.
Socioeconomically Disadvantaged- Status: -47.9. Change: -14.9. Red.
Students with Disabilities- Status: -141.5. Change: -2
African American- Status: -58.1. Change: -14.5. Red
Asian- Status: 60.6. Change: 12.6. Green.
Filipino- Status: 85.5. Change: 18.6. Blue.
Hispanic- Status: -47.2. Change: -14.2. Red
White- Status: 20.5. Change: -5.3. Yellow
Two or More Races- Status: 7.5. Change: -7.4. Yellow

Metric/Indicator
California Dashboard Academic Indicator Math (3-8)

18-19
- Overall -77.2 points below (yellow)
- English Learner (EL) - 89.2 points below (yellow)
- Socioeconomically Disadvantaged (SED) -79.3 points below (yellow)
- Students with Disabilities (SWD) -180.1 points below (yellow)
- African American -108.1 points below (yellow)
- Hispanic -75 points below (yellow)

Baseline
2017-18
- Overall -117.2 points below (Red)
- English Learner (EL) -129.2 points below (Red)
- Socioeconomically Disadvantaged (SED) -119.3 points below (Red)
- Students with Disabilities (SWD) -220.1 points below (Red)
- African American -148.1 points below (Red)
- Hispanic -115 points below (Red)

California Dashboard Academic Indicator Math (3-8 and Grade 11)- Distance from Standard.

The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian, Filipino, White, and Two or More Races) have been included even though there were no previous goals set.

Goals were met for the following student groups: Asian and Filipino

Goals were not met for the following groups: All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic.

All Students- Status: -112.7. Change: 0. Orange.
English Learners- Status: -150.6. Change: 5. Orange.
Homeless- Status: -126. Change: -5.5. Red.
Socioeconomically Disadvantaged- Status: -120.9. Change: .6. Red.
Students with Disabilities- Status: -206.2. Change: 1.7
African American- Status: -136.9. Change: -4.8. Red
Asian- Status: -16.4. Change: 19.7. Green.
Filipino- Status: -11.9. Change: 4.1. Green.
Hispanic- Status: -121.5. Change: 0.9. Red
White- Status: -73.6. Change: 1.6. Orange
Two or More Races- Status: -83.6. Change: -4.0. Orange

Expected	Actual
Metric/Indicator College Career Indicator ELA **18-19** - Overall 26.8 points above (blue) - English Learner (EL) -51 points below (yellow) - Socioeconomically Disadvantaged (SED) 67.5 points above (blue) - Students with Disabilities (SWD) -98.4 points below (yellow) - African American 15.1 points above (yellow) - Hispanic 13.9 points above (green) **Baseline** - Overall -13.2 points below (yellow) - English Learner (EL) -91 points below (red) - Socioeconomically Disadvantaged (SED) 28 points below (orange) - Students with Disabilities (SWD) -138.4 points below (red) - African American -24.9 points below (red) - Hispanic -26.1 points below (red)	California Dashboard Academic Indicator ELA (3-8 and Grade 11)- Distance from Standard. The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian, Filipino, White, and Two or More Races) have been included even though there were no previous goals set. Goals were met for the following student groups: Asian and Filipino Goals were not met for the following groups: All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic. All Students- Status: -34.8. Change: -12.8 Orange. English Learners- Status: -89.4. Change: -9.2 Red Homeless- Status: -49. Change: -18.3. Red. Socioeconomically Disadvantaged- Status: -47.9. Change: -14.9. Red. Students with Disabilities- Status: -141.5. Change: -2 African American- Status: -58.1. Change: -14.5. Red Asian- Status: 60.6. Change: 12.6. Green. Filipino- Status: 85.5. Change: 18.6. Blue. Hispanic- Status: -47.2. Change: -14.2. Red White- Status: 20.5. Change: -5.3. Yellow Two or More Races- Status: 7.5. Change: -7.4. Yellow
Metric/Indicator College Career Indicator Math **18-19** - Overall -64 points below (yellow) - English Learner (EL) -119 points below (yellow) - Socioeconomically Disadvantaged (SED) -65 points below (yellow) - Students with Disabilities (SWD) -165 points below (yellow) - African American -73 points below (yellow)	California Dashboard Academic Indicator Math (3-8 and Grade 11)- Distance from Standard. The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian,

Expected	Actual
• Hispanic -63 points below (yellow) **Baseline** • Overall -104 points below (red) • English Learner (EL) -159 points below (red) • Socioeconomically Disadvantaged (SED) -105 points below (red) • Students with Disabilities (SWD) -205 points below (red) • African American -113 points below (orange) • Hispanic -103 points below (red)	Filipino, White, and Two or More Races) have been included even though there were no previous goals set. Goals were met for the following student groups: Asian and Filipino Goals were not met for the following groups: All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic. All Students- Status: -112.7. Change: 0. Orange. English Learners- Status: -150.6. Change: 5. Orange. Homeless- Status: -126. Change: -5.5. Red. Socioeconomically Disadvantaged- Status: -120.9. Change: .6. Red. Students with Disabilities- Status: -206.2. Change: 1.7 African American- Status: -136.9. Change: -4.8. Red Asian- Status: -16.4. Change: 19.7. Green. Filipino- Status: -11.9. Change: 4.1. Green. Hispanic- Status: -121.5. Change: 0.9. Red White- Status: -73.6. Change: 1.6. Orange Two or More Races- Status: -83.6. Change: -4.0. Orange
Metric/Indicator English Learner Progress Indicator (ELPI) *changes in the ELPI calculations caused a different 15-16 ELPI status to be generated for the Fall CDE dashboard release. The Baseline ELPI is not comparable to the 17-18 ELPI. **18-19** Maintain 94.0%. Dashboard Status: Blue **Baseline** Baseline starting at 67.3% (yellow)	2017-18 was the first year the state administered the English Learner Proficiency Assessment for California (ELPAC). This assessment is not statistically comparable to the former State Language Assessment (CELDT) and therefore the California Department of Education was not able to generate the ELPI indicator for schools or districts.
Metric/Indicator ELPI Reclassification Rate **18-19** Increase 2% to 16.7% **Baseline** Baseline starting at 6%	2017-18 was the first year the state administered the English Learner Proficiency Assessment for California (ELPAC). This assessment is not statistically comparable to the former State Language Assessment (CELDT) and therefore the California Department of Education was not able to generate the ELPI indicator for schools or districts. The 2018 California Dashboard did not report Reclassification Rates however per the CDE Dataquest site, the 17-18 Reclassification rate was 8.7%. It is important to note that this RFEP Rate is based on a different timeline and different criteria than what was previously used on the Dashboard.
Metric/Indicator	Metric/Indicator ELPI % met status on the State Language Assessment (CELDT/ELPAC)

Expected	Actual
ELPI % met status on the State Language Assessment (CELDT/ELPAC) **18-19** Increase by 3% to 72% **Baseline** Baseline starting at 61%	The 2017-18 school year was the first time the new State Language Assessment was administered and therefore, this creates a new baseline because the current assessment is not comparable to the prior State Language Assessment. The overall district performance on the 2017-18 ELPAC is below: English Language Proficiency Assessments for California Level 4- Well Developed: 37.2% Level 3- Moderately Developed 36.3% Level 2- 18.4% Level 1- 8.1%
Metric/Indicator Annual SARC Report on Teacher Credentialing **18-19** 100% of staff are appropriately assigned and fully credentialed in area taught **Baseline** 100% of staff are appropriately assigned and fully credentialed in area taught	Metric/Indicator Annual SARC Report on Teacher Credentialing 18-19 Not Met. 5 teachers are working on an Intern credential or have a provisional/short term authorization. 99% of staff are appropriately assigned and fully credentialed in area taught.
Metric/Indicator Every pupil in the school district has sufficient access to standards aligned instructional materials **18-19** Maintain student access to standards aligned instructional materials **Baseline** 100% of students have access to standards aligned instructional materials	Metric/Indicator Every pupil in the school district has sufficient access to standards aligned instructional materials 18-19 Met. Maintain student access to standards aligned instructional materials. 100% of students access standards aligned instructional materials.
Metric/Indicator California Dashboard Self Reflection Tool- Implementation of the academic content and performance standards adopted by the State Board of Education **18-19** Priority 2- Overall Average Score of 4.1 **Baseline** Baseline- Priority 2- Overall Average Score of 3.2	Metric/Indicator California Dashboard Self Reflection Tool- Implementation of the academic content and performance standards adopted by the State Board of Education 18-19 Met. Priority 2- Overall Average Score of 4.2.

Expected	Actual
Metric/Indicator California Dashboard Self Reflection Tool- Programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency **18-19** Priority 2 CCSS and ELD Standards- Average Score of 4.4 **Baseline** Baseline- Priority 2 CCSS and ELD Standards- Average Score of 3.4	Metric/Indicator California Dashboard Self Reflection Tool- Programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency 18-19 Met. Priority 2 CCSS and ELD Standards- Average Score of 4.5.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the % of English Learners meeting the California English Learner Indicator A. Continue funding of additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance B. Continue with a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites C. Provide 26 released sections for district EL teacher leads to provide instructional classroom support (cost included in Action 1A). D. English Learners will be assessed four times a year on the Houghton Mifflin Hartcourt Reading Inventory Lexile assessment to	A. The district successfully funded the additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance. B. The full time ELA/ELD TOSA provided instructional coaching support to district teachers at all sites C. We provided 26 released sections for district EL teacher leads to provide instructional classroom support (cost included in Action 1A). D. English Learners were assessed three times on the Houghton Mifflin Hartcourt Reading Inventory Lexile assessment to monitor progress in	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $563,596	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $816,413
		A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits Title I $1,116,374	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits Title I $408,147
		B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $167,272	B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $0
		B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C 100,000	B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $10,881
		C Not Applicable 0	C Not Applicable $0

monitor progress in Reading Comprehension E. All English Learners will be placed in Integrated and Designated ELD sections with new curriculum aligned to the CCSS and corresponding English Language Development Standards (cost included in Action 2B). F. Provide ongoing professional development and follow up coaching on all new curriculum programs, Designated and Integrated ELD, and the new ELD Framework in order to strengthen and align instruction to the ELD and ELA standards (cost included in Action 2B). G. Continue offering Rosetta Stone Online and additional materials to support Newcomer English Learners (cost included in Action 2B).	Reading Comprehension. Teachers and the EL Leadership group felt that 4 assessments were overwhelming and the teachers were able to monitor progress with 3 test administrations. E. All English Learners were placed in Integrated and Designated ELD sections with new curriculum aligned to the CCSS and corresponding English Language Development Standards. F. We provided ongoing professional development and follow up coaching on all new curriculum programs, Designated and Integrated ELD, and the new ELD Framework in order to strengthen and align instruction to the ELD and ELA standards. Over 20 instructional coaching rounds were offered to Designated ELD teachers using the English 3D program. G. Rosetta Stone Online and additional materials were provided to support Newcomer English Learners (cost included in Action 2B).	D Not Applicable 0 E Not Applicable 0 F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $250,000 G Not Applicable 0	D Not Applicable $0 E Not Applicable $0 F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $82,023 G Not Applicable $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the percentage of students scoring at or making	Increase the percentage of students scoring at or making	A 5817: Transportation LCFF S/C $23,000	A 5817: Transportation LCFF S/C $26,984

progress towards the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math.
A. Provide late busses for students who need academic support to attend after school tutoring.
B. Provide instructional materials for unduplicated pupils that support ELA/math intervention, language acquisition and development for English Leaners. Integrate professional development opportunities for teachers to collaborate, develop, and master content to support the unduplicated pupils.
C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.
D. Ancillary materials and supplies to support instruction and student success.
E. (5) Site level Technology Technicians to support staff in the instructional process.
F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.
G. Increase capacity of instructional support for staff for both Certificated and Classified to serve all students including: English Learners, Students with Disabilities, Low Income, and Foster Youth.

progress towards the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math.

A. After school busses were provided to Pinacate Middle School for students to attend after school tutoring and enrichment activities.

B. The district provided instructional materials for unduplicated pupils to support ELA/math intervention, language acquisition and language development for English Leaners. We provided professional development opportunities for teachers to collaborate, develop, and master content to support the unduplicated pupils.

C. We continued with our digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.

D. Ancillary materials and supplies were provided to support instruction and student success.

E. (5) Site level Technology Technicians were funded to support staff in the instructional process.

A 5817: Transportation LCFF S/C $40,000	A 5817: Transportation LCFF S/C $2,074
B 4000-4999: Books And Supplies LCFF S/C $465,322	B 4000-4999: Books And Supplies LCFF S/C $472,526
B 4000-4999: Books And Supplies Lottery $522,208	B 4000-4999: Books And Supplies Lottery $702,694
B 4000-4999: Books And Supplies General Fund $170,970	B 4000-4999: Books And Supplies LCFF $170,970
C 4000-4999: Books And Supplies LCFF S/C $2,586,000	C 4000-4999: Books And Supplies LCFF S/C $1,880,500
C 5000-5999: Services And Other Operating Expenditures LCFF S/C	C 5000-5999: Services And Other Operating Expenditures LCFF S/C $699,767
C 6000-6999: Capital Outlay LCFF S/C	C 6000-6999: Capital Outlay LCFF S/C $0
D 4000-4999: Books And Supplies LCFF S/C $14,500	D 4000-4999: Books And Supplies LCFF S/C $42,867
D 4000-4999: Books And Supplies LCFF S/C $75,000	D 4000-4999: Books And Supplies LCFF S/C $50,993
E 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $444,019	E 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $585,495
E 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits Title I $690,016	E 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits Title I $703,419
F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $69,097	F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $27,143

H. Provide 1 release period for EL Teacher leads to complete non-categorically restricted duties required of the English Learner Program.	F. We provided opportunities for students to attend Summer School credit recovery and/or accelerated courses. G. We increased the capacity of instructional support for staff for both Certificated and Classified to serve all students including: English Learners, Students with Disabilities, Low Income, and Foster Youth. H. We provide 1 release period for EL Teacher leads at each comprehensive high school and middle school to complete non-categorically restricted duties required of the English Learner Program.	F 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C	F 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $4,168
		G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $170,240	G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $172,032
		G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $408,373	G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $408,715
		G 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits Unrestricted $206,000	G 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF $206,000
		G 5000-5999: Services And Other Operating Expenditures LCFF S/C $35,000	G 5000-5999: Services And Other Operating Expenditures LCFF S/C $27,000
		G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $76,000	G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $53,760
		H 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $72,000	H 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $74,358

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide resources for staff and unduplicated pupils to ensure student academic success in meeting grade level standards.	Continue to provide resources for staff and unduplicated pupils to ensure student academic success in meeting grade level standards.	A 5000-5999: Services And Other Operating Expenditures LCFF S/C $415,000	A 5000-5999: Services And Other Operating Expenditures LCFF S/C $419,634

A. Provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI B. Provide professional development to all district employees that support the vision and mission of the district to include: AVID strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity, etc	A. We continued to provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI. Additional licenses and seats were provided for Read 180 students to improve reading comprehension. B. We provided professional development to all district employees at our annual 2-day district Professional development event to support the vision and mission of the district including: AVID strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity, etc. We also provided professional development by means of several in district training events and by sending staff to conferences and trainings at the county offices of education.	B 5000-5999: Services And Other Operating Expenditures Title I $285,227 B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $750,000	B 5000-5999: Services And Other Operating Expenditures Title I $246,923 B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $750,000

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 overall implementation of the actions and services was successful and we were able to implement each one. Listed below are areas of success and areas for improvement related to the overall implementation of the actions and services to achieve the articulated goal.

Overall areas of success:

- Completed full implementation of recently adopted State Board of Education textbooks for English Language Arts, Grades 5-8, Reading Intervention, Designated ELD, and all levels of Math. We are in the process of piloting new CCSS Aligned materials for grades 9-11 in ELA and plan to purchase new materials pending School Board approval in June. The district

provided multiple training opportunities for teachers to learn the new curriculum and enhance aligned instructional practices to meet student needs.

- Students at risk of failing and/or not meeting graduation requirements were placed into support classes focused on intervention strategies to promote academic success- We provided 85 Intervention sections for English Learners. We increased the number of Intensive Reading Intervention sections from 25 to 34. All sections were offered at a reduced class size to allow specialized instruction.

- Reduce class size to provide instructional support for EL students with ELPAC levels 1-3. Lower class sizes will allow teachers to monitor student progress more effectively, differentiate instruction, communicate more frequently with parents and provide targeted interventions in class. We exceeded our planned action/service with our actual number of sections at 25:1 totaling 85.

Overall areas for improvement

- Improve intervention programs and identify pre-assessments and formative assessment. We successfully implemented new curriculum for our Intensive Reading Intervention program and provided training and coaching sessions for teachers and identified an intervention matrix using multiple standards aligned assessments. Instructional practices are still in need of improvement and teachers need continued training and coaching. Incorporate writing across the curriculum in daily instruction. This was implemented partially at Pinacate Middle school but not at the other sites.

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

The actions/services in Goal #1, "All students will attain grade level proficiency in English Language Arts (ELA) and Math," were not successful based on the 2018 Dashboard Results. In ELA, the All Students group had a low dashboard performance level and a declined change designation. The Asian and Filipino subgroups had High/Very High dashboard level and both had a change designation of increased. The Students with Disabilities subgroup had a change designation of Maintained but still had a level of Very Low. The White and Two or More Races subgroups had a Medium level designation but declined from the prior year. All other subgroups had Low or Very Low Level designations and Declined from the prior year. The All Students group had a Low level designation in Math with a Maintained change designation. English Learners, and the Asian and Filipino subgroups increased from prior year. All other subgroups maintained or declined in Math. The increased focus and prioritization of meeting the needs of English Learners has resulted in significant performance improvements. In ELA, the decline of English Learners was less than that of the All Students subgroup and in math, the EL Subgroup Increased while the All Students group maintained.

Action 1 has proved to be effective. The addition of a full time ELD TOSA, expanded release sections for site EL Leads, class size reductions, and the implementation of SBE approved instructional materials had a significant positive impact on the success of English Learners. To continue increasing student achievement related to Goal #1, the district has made curriculum enhancements using State Board adopted materials and improving Intensive Interventions with a data driven placement system. We are continuing to support

English Learners with reduced class sizes so that teachers can more effectively monitor student performance and provided interventions. We are expanding our instructional supports by staffing 2 additional full time Literacy Instructional Coaches and 4 full time Math Instructional coaches. District math classes from grade 5 to Algebra 2 were re-written to align with the CCSS using SBE adopted instructional materials. 2017-18 was the first year of implementation of the new curriculum and multiple groups of Math teachers have since come together on different days throughout the year to review materials, align instruction to standards, and to build standards aligned assessments.

Action 2 has been effective. The afterschool bussing at Pinacate has allowed students extended learning opportunities. The instructional materials for unduplicated pupils has helped teachers guide instruction and focus on the standards. The digital integration has been effective as it has provided students the opportunity to expand their learning and students are able to navigate multiple platforms to demonstrate mastery of the standards. Our students take multiple CAASPP Interim assessments throughout the year and we believe this has had a positive effect on their ability to perform on the CAASPP Summative assessments.

Action 3 was effective. Our students have increased reading comprehension scores as a direct result of the Read 180 program. We provided multiple professional development activities for all district staff at the district professional development event. Staff feedback was extremely positive and teachers indicated they have been able to apply their learnings to better support students and close achievement gaps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1- ELD Coach salaries and benefits were charged to Title III; 28 Title I class size reduction sections were less than anticipated.
Action #2 - Additional professional development opportunities were made available specifically AVID Summer Institute training.
Action #3- Current Estimated Actuals are less than budget.

Action	Budgeted	Estimated Actuals	Net
Action #1	$2,197,242	$1,317,464	$879,778
Action #2	$6,067,745	$6,288,924	($221,179)
Action #3	$1,450,227	$1,416,557	$33,670
TOTAL	$9,715,214	$9,022,945	$692,269

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 to Goal: No changes.

Changes in Metrics: Modified to include:

- California School Dashboard English Learner Indicator (ELPI). The State Board of Education (SBE) approved changes to the calculations of the ELPI that gives schools extra points for Long Term English Learners meeting the proficiency requirements on the state English Language Development assessment. The metric goal for the percentage of students meeting the ELPI is being increased to correspond to these changes. The District will maintain overall performance data on ELPAC while awaiting the ELPI to be published in 2020 on the CA Dashboard.

- Academic Indicator. The SBE changed the Academic Indicator to include grade 11 CAASPP results which were previously not included in the dashboard. Due to this change, the district will report one Academic Indicator for ELA (grades 5-8, and 11) and one Academic Indicator for Math (grades 5-8, and 11) to align to the dashboard change and the goals will update to reflect the current status for grades 5-8 and 11 combined.

Changes to Actions: Modifying current Actions and Services to include:

Current Actions and Services:

Increase the % of English Learners meeting the California English Learner Indicator actions and services will now be reflected in Modified Actions and Services 1.5 (see below).

Increase the percentage of students scoring at or making progress towards the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math actions and services will now be reflected in Modified Actions and Services 1.2 (see below).

Continue to provide resources for staff and unduplicated pupils to ensure student academic success in meeting grade level standards actions and services will now be reflected in Modified Actions and Services 1.3 and 1.4 (see below).

New Actions and Services:

1.1 Providing training and support for Literacy across the curriculum in all content areas. (NEW Action and Service)

Modified Actions and Services:

1.2 Provide training and support to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout the District.

1.3 Support the implementation of Multi-tiered System of Support.

1.4 Provide training and support for the integration of technology in all content areas.

1.5 Provide training and supports to strengthen and enhance services for Integrated and Designated ELD.

Annual Update

LCAP Year Reviewed: 2018-19

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

All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator LEA Graduation Rate **18-19** Maintain rate between 92%-94% annually Dashboard Performance: Green SWD: Increase by 2% (75.9%) Dashboard Performance Level: Yellow White: Increase by 1% (92.7%) Dashboard Performance Level: Green African American: Increase by 1% (93%) Dashboard Performance Level: Green Foster Youth: Increase by 1% (73%) Dashboard Performance Level: Yellow	Not Met The district did not meet the goal of maintaining a graduation rate between 92%-94%. The 2018 cohort graduation rate on the CA Dashboard is 90.8%. Dashboard Performance: Yellow SWD: Decrease 1.1% (74.3%) Dashboard Performance Level: Orange White: Decrease 1.3% (91.3%) Dashboard Performance Level: Yellow African American: Increase 1.1% (92.6%) Dashboard Performance Level: Green Foster Youth: Decrease 3.2% (68.2%) Dashboard Performance Level: Orange

Expected	Actual
Baseline Local Graduation Rate: 92.1% Dashboard Rate (2014-15): 87.0% Dashboard Performance Level: Green SWD: 59.2% Dashboard Performance Level: Red White: 89.4% Dashboard Performance Level: Orange	
Metric/Indicator LEA A-G Completion Rate: All Students **18-19** Increase rate by 5% (Target 41%) **Baseline** Local A-G Completion Rate (2015-16): 37.9%	Not Met The District did not meet the goal of increasing A-G completion by 5%. There was a increase of 3.5% from 32.7% to 36.2%. There was a decrease due to the inclusion of a new school for the calculation. When looking at the three comprehensive high schools, there was an increase of 4.07% from 36.52% to 40.59%.
Metric/Indicator LEA AP Scores: All Students **18-19** Increase rate by 3% (from 25.6 to 28.6%) **Baseline** Local Pass Rate (2015-16): 30.9%	Met The district did meet the goal of increasing AP scores of 3 or higher by 3%. There was an increase of 4.08% from 25.62% to 29.70%.
Metric/Indicator LEA EAP Scores: All 11th grade students **18-19** Increase ELA Scores by 3% (from 20.1%-23.1% College Ready) (from 34%-37% College Ready Conditional) Increase EAP Math Score by 3%: (from 3.6%-6.6% College Ready) (14.6%-17.6% College Ready Conditional)	Not Met The district did not meet the goal of increasing math and ELA scores by 3%. In ELA, 49.07% of our students are scoring college ready or conditionally ready, down from 54.1% in 2016-17. In math, 16.57% of students are scoring college ready or college ready conditional in math.

Expected	Actual
Baseline Local EAP ELA Scores (2015-16): 16% College Ready 31% College Ready-Conditional Local EAP Math Scores (2015-16): 4% College Ready 17% College Ready-Conditional	
Metric/Indicator College and Career Indicator (previously CTE Course Completion) **18-19** Dashboard Performance: Orange Prepared: 31.4% Approaching Prepared: 23.8% Not Prepared: 42.1% Maintained 0.5% **Baseline** Dashboard Performance: Orange Prepared: 31.4% Approaching Prepared: 23.8% Not Prepared: 42.1%	Dashboard Performance: Orange Prepared: 31.4% Approaching Prepared: 23.8% Not Prepared: 42.1% Maintained 0.5%
Metric/Indicator LEA FAFSA Completion: All 12th grade students **18-19** Increase rate by 5% (Target 75%) **Baseline** Local FAFSA Completion Rate (2015-16): 72.8%	Not Met The district did not meet the goal of increasing FAFSA completion by 5%. There was a decrease of 4.6% in 2018 from 70% to 65.4%.
Metric/Indicator LEA AVID Participation: All Students inclusive of unduplicated and exceptional needs students including: EL, Foster, LI, SWD **18-19**	Not Met The district did not meet the goal of maintaining AVID enrollment between 2100-2200. In 2018-19, the AVID enrollment was 1,947 students. There was a decrease in enrollment of 158 students from 2105 in 2017-18 enrollment. This is a 7% decrease from 2017-18.

Expected	Actual
Maintain AVID enrollment between 2100-2200 **Baseline** Local AVID Participation Rate (2015-16): 1880 students	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a. Maintain the percentage of students meeting high school graduation requirements between 92%-94% annually A. Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16. B. Develop peer/mentoring programs for students to connect to adults and to develop career readiness mindset. C. Create a Summer Bridge program for students to build prerequisite skills. D. Create opportunities for teachers to use practical applications, build relevance and student engagement through professional development. E. Support implementation of Common Core Next Generation	A. Increased access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16. B. Continued to develop and implement peer/mentoring programs for students to connect to adults and to develop career readiness mindset. C. We did not create a Summer Bridge program for students to build prerequisite skills. D. Created opportunities for teachers to use practical applications, build relevance and student engagement through professional development.	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits Unrestricted $4,174,883 A 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $38,000 A 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C B Not Applicable 0 C Not Applicable 0 D Not Applicable 0 E Not Applicable 0	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $3,697,445 A 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $320,995 A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $28,500 A 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $9,500 B Not Applicable 0 C Not Applicable 0 D Not Applicable 0 E Not Applicable 0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials. F. Support district professional development in the area of Common Core Next Generation Science (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) with a focus on instructional strategies that support unduplicated pupils. G. Increase transportation for extra 25 minutes that will extend instructional minutes and provide increased access to courses that include support in reading/math intervention, ELD, and CTE. H. Provide students not meeting high school graduation requirements with alternative options for credit recovery.	E. Supported district professional development in the area of Common Core Next Generation Science (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) with a focus on instructional strategies that support unduplicated pupils. F. Supported district professional development in the area of Common Core Next Generation Science Standards (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) G. Increased transportation for extra 25 minutes that will extend instructional minutes and provided increased access to courses that included support in reading/math intervention, ELD, and CTE. H. Provided students opportunity to attend Summer School for remediation, acceleration, and grade improvement.	F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $146,579 G 5000-5999: Services And Other Operating Expenditures LCFF S/C $85,841 G 5000-5999: Services And Other Operating Expenditures LCFF S/C $3,283,051 H 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $98,000 H 6000-6999: Capital Outlay LCFF S/C	F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $172,248 G 5000-5999: Services And Other Operating Expenditures LCFF S/C $82,765 G 5000-5999: Services And Other Operating Expenditures LCFF S/C $3,368,892 H 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $57,734 H 6000-6999: Capital Outlay LCFF S/C $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2b. Increase A-G completion by 3% annually A. Increase course audits to align with A-G and graduation requirements. B. Provide a variety of pathways for students to make up credits	A. Counselors followed a comprehensive district calendar that helped monitor closely student success in courses needed for graduation and A-G completion. Student transcripts were reviewed each semester to ensure students	A Not Applicable 0 B Not Applicable 0 C 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $26,000	A Not Applicable 0 B Not Applicable 0 C 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $0

C. Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade). D. Analyze middle school transcripts every semester at the middle school to promote A-G awareness and readiness to access upon entry into high school. E. Expand AVID electives districtwide F. Continue to fund 3 additional High School Counselors	remain on track to meet A-G and graduation. B. Students were provided access to make up credits through credit recovery programs available during the school day, before school, after school, Saturdays and through summer school. C. High school counselors reviewed student transcripts each semester to ensure students remain on track to meet A-G requirements. Counselors provided information nights for parents to promote college and career readiness awareness. D. Middle school counselors reviewed student transcripts each semester to ensure students remain on track to enter high school on track to take courses that meet the A-G requirements. Counselors provided information nights for E. The number of students enrolled in AVID decreased. F. An additional counselor for each comprehensive high school (3 total) continues to support lower caseloads and support more follow up with students to ensure high school graduation requirements and A-G requirements are met.	D Not Applicable 0 E Not Applicable 0 F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $1,055,933	D Not Applicable 0 E Not Applicable 0 F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $1,061,916

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2c. Increase AP enrollment/pass rate by 3% A. All 8th grade, 10th grade, and 11th grade students on track to complete A-G requirements are given the opportunity to take the PSAT. B. Students taking AP courses will have opportunities to take the AP exams to earn college credit (cost included with item 3A). C. Provide services for GATE students that support their social/emotional attributes. D. Provide supports and interventions for AP students preparing for AP exams. E. Increase AP enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor (cost included in Action 3).	A. All 8th grade, 10th grade, and 11 grade students on track to complete A-G requirements were given the PSAT. B. Students taking AP courses were given the opportunity to take AP exams to earn credit. C. Gate students were provided opportunities that supported their social/emotional attributes. D. AP students were provided supports and interventions to help prepare for AP exams. E. There was an increase in the number of AP courses offered.	A 4000-4999: Books And Supplies LCFF S/C $180,000 B 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $60,000 B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $30,000 B 4000-4999: Books And Supplies LCFF S/C C 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $44,012 C 4000-4999: Books And Supplies LCFF S/C D Not Applicable 0 E Not Applicable 0	A 4000-4999: Books And Supplies LCFF S/C $2,032 B 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $60,000 B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $6,969 B 4000-4999: Books And Supplies LCFF S/C 16,294 C 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $14,294 C 4000-4999: Books And Supplies LCFF S/C $423 D Not Applicable 0 E Not Applicable 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2d. Increase the percent of high school juniors meeting or exceeding the standard on the ELA and Math component of the high school CAASPP assessments A. Increase Dual Enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor.	A. Increased Dual Enrollment offerings and increased participation for students to earn college credit and gain exposure to college course rigor. B. Increased AP enrollment offerings and increased participation for students to earn	A 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $20,000 B Not Applicable 0 C Not Applicable 0	A 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $4,557 B Not Applicable 0 C Not Applicable 0

B. Increase AP enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor (cost included in Action 3).
C. Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16 (cost included in Action 1)

college credit and gain exposure to college course rigor.

C. Increased access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2e. Increase CTE pathway enrollment/completion by 3% annually A. Expand Career Technical Education options for student's grade 7-12. B. Increase enrollment in CTE Pathways. C. Students will participate in annual grade level college and career assessments. D. Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops). E. Engage students in extracurricular activities outside the	A. Additional CTE courses have been added allowing for more students to have access. B. With the expansion of more CTE courses, students are enrolling and completing full CTE pathways. C. Students used California Colleges Guidance Initiative (CCGI) website to complete college and career assessments. Grade level benchmarks have been established to ensure all students are completing specific assessments at each grade level.	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $93,428	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $0
		A 4000-4999: Books And Supplies LCFF S/C $160,000	A 4000-4999: Books And Supplies LCFF S/C $114,182
		B 5000-5999: Services And Other Operating Expenditures LCFF S/C $709,994	B 5000-5999: Services And Other Operating Expenditures LCFF S/C $730,993
		C 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $26,000	C 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $20,092
		D 5000-5999: Services And Other Operating Expenditures LCFF S/C $50,000	D 5000-5999: Services And Other Operating Expenditures LCFF S/C $50,000

school day to gain exposure to post high school career options. F. Coordinator of Educational Services to support CTE outreach, expansion of CTE programs, provide curriculum development and support Articulation Agreements with local community college.	D. Counselors provided workshops and one on one counseling with students to plan for post-secondary options. These were done during class visits, evening workshops, district college fair, district Kickoff to College event, and FAFSA workshops. E. Students participated in college and program visits at local community colleges and four-year colleges to gain more exposure to career options. This allowed more access for students not participating in the AVID elective. F. The Coordinator of Educational Services supported curriculum development and articulation agreements.	E 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $50,958 E 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $65,000 E 4000-4999: Books And Supplies LCFF S/C $60,000 F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $92,780	E 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $63,274 E 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $40,160 E 4000-4999: Books And Supplies LCFF S/C $72,690 F 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $94,862

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2f. Increase district FAFSA completion by 5% annually A. Districtwide college and career awareness events to include; Kickoff to College, College Signing Day, and FAFSA completion recognition. B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers. C. Community College field trips that include workshops provided by community college financial aid counselors.	A. Students participated in college and career awareness events, including Kickoff to College, College Signing Day, FAFSA completion recognition, and the district college fair. B. FAFSA workshops were provided for parent's multiple times during the year. C. Students and parents had the opportunity to attend community college field trips and workshops on financial aid.	A 4000-4999: Books And Supplies LCFF S/C $60,000 A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $50,000 B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $14,000	A 4000-4999: Books And Supplies LCFF S/C $59,980 A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $22,927 B 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $4,831

		C 5000-5999: Services And Other Operating Expenditures LCFF S/C $10,000	C 5000-5999: Services And Other Operating Expenditures LCFF S/C $8,416

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2g. Maintain student enrollment in AVID. A. Outreach and recruiting of prospective AVID students to enroll in AVID. B. Reduce the number of students exiting AVID due to course access. C. AVID Summer Institute training and Write Path Training for content area teachers. D. Provide professional development and support in the implementation and daily use of AVID instructional strategies for all teachers (WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction. E. Postsecondary and career opportunities (college visits, interview clinics) F. AVID Tutor Cost and benefits.	A. AVID elective teachers and AVID coordinators led recruiting activities to engage more students to enroll in the AVID elective. B. More access to courses was provide to students while still being enrolled in the AVID elective. C. Content area teachers from each of the school sites attended AVID Summer Institute and Write Path Trainings. D. Teachers were provided school-wide professional development in WICOR (Writing, Inquiry, Collaboration, Organization, and Reading) E. Students were provided opportunities to attend college visits and clinics to support postsecondary and career opportunities. F. AVID tutors were provided to each of the AVID elective courses.	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $86,549	A 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $137,195
		B 4000-4999: Books And Supplies LCFF S/C $100,000	B 4000-4999: Books And Supplies LCFF S/C $16,829
		C 5000-5999: Services And Other Operating Expenditures LCFF S/C $30,000	C 5000-5999: Services And Other Operating Expenditures LCFF S/C $145,558
		C 5000-5999: Services And Other Operating Expenditures Title I $95,000	C 5000-5999: Services And Other Operating Expenditures Title I $2,132
		D 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $15,000	D 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $12,006
		E Not Applicable 0	E Not Applicable 0
		F 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $453,021	F 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $383,335

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.

2a. The district did not meet the goal of maintaining a graduation rate between 92%-94%. Overall the 2017-18 graduate cohort decreased by 1% on California Dashboard. The district opened a new school in 2017-18 that was included in the calculation. Scholar+ Online Learning Academy (SOLA) was opened as an Alternative School of Choice with the target population of students on track for A-G Completion. During the 2017-18 school year, the population at SOLA served a population of more than 75% at-risk students. Due to this shift in population, SOLA will be identified as a Dashboard Alternative School Status (DASS). Next year, SOLA will not be included in the Dashboard graduation rate for the district. In addition to the new school, the State of California changed the calculation based on findings by the US Department of Education. This change in calculation was implemented in 2017-18 and made retroactive to 2016-2017. The district showed an increase in graduation rate for African American students with a 1.1% (CA Dashboard Green) positive change. The district showed a decrease in graduation rate for rate for SWD by 1.1% (CA Dashboard Orange), Foster Youth by 3.2% (CA Dashboard Orange), and White by 1.3% (CA Dashboard Yellow). The actions and services implemented to address graduation rate were successfully implemented. The addition of 3 high school counselors at each comprehensive site has allowed for more one on one intervention support for at-risk students and more frequently transcript review opportunities. Because of the frequent audits and more course sections, students were placed in credit recovery classes immediately, rather than waiting till 11th and 12th grade.

2b. The District did not meet the goal of increasing the goal of increasing A-G completion by 5%. The district A-G completion rate in 2017-18 decreased by 4.88% from 36.52% to 31.64%. There was a decrease due to the inclusion of SOLA, the new school included in the calculation. When only looking at the three comprehensive high schools, there was an increase of 4.07% from 36.52% to 40.59%. This decrease indicates the need to continue to engage the high school students and parents in activities that support completion of the A-G completion requirements. All comprehensive high schools showed an increase in completion. SOLA had one student complete the A-G requirements, influencing the overall district completion rate. Actions and services were fully implemented, but challenges with consistency at one high school impacted the overall district metric. Improvements need to be made to support practices and procedures to ensure students are getting necessary support in rigorous A-G courses. Grading practices are a key factor that is being addressed through the district by all the school sites.

2c. The district AP pass rate in 2017-18 did meet the goal of increasing AP scores of 3 or higher by 3%. There was an increase of 4.08% from 25.62% to 29.70%. The district enrollment in AP courses has remained flat this year. Students continue to have access to rigorous, college preparation classes through both AP and Dual Enrollment courses. With more students challenging themselves to these courses, it is important for us to provide additional interventions and supports to improve success on the AP exams and pass Dual Enrollment courses. Actions and services were fully implemented, but challenges remain with consistent practices across all schools to support success. Improvements need to be made to support students that are challenging themselves with rigorous curriculum but might need additional time and support to be successful.

2d. The district did not meet the goal of increasing math and ELA scores by 3%. In ELA, 49.07% of our students are scoring college ready or conditionally ready, down from 54.1% in 2016-17. In math,16.57% of students are scoring college ready or college ready conditional in math. Actions and services were fully implemented, but challenges remain with success in the assessment metrics. Improvements need to be made to support students that are challenging themselves with grade-level, rigorous curriculum but might need additional time and support to be successful. Interventions need to be more frequent before students fail courses.

2e.   The district met the goal of increasing the college/career readiness metric from the baseline measurement. There was a positive change of .5% on the CA Dashboard. The district College and Career Indicator (CCI) status is orange for 2018-19. Actions and services were fully implemented to improve the metrics measured for CCI. In 2019-20, a continued focused will be placed on ensuring students complete the prepared metric to be designated college/career prepared.

2f. With almost 72% of students receiving free or reduced lunch at school, the high need of our students indicates the importance that the district continues to support and encourage parents to fill out the FAFSA to improve funding options for students to attend college. The district did not meet the goal of increasing FAFSA completion by 5%. There was a decrease of 4.6% in 2018 from 70% to 65.4%. Actions and services were fully implemented for improving FAFSA submission. This decrease indicates a greater effort to reach out to our families and educate them on the importance of filling out the FAFSA. Many of our families do not have the knowledge and understanding of the importance this process provides for greater opportunities to access further education for their children.

2g. More than half the student population comes from families that do not have a college degree. There is a high need to provide interventions, resources, and supports to give students better access to college information and courses. AVID provides tools and develops skills needed for students to be successful in post-secondary education. The district did not meet the goal of maintaining AVID enrollment between 2,100-2,200. In 2018-19, the AVID enrollment was 1,947 students. There was a decrease in enrollment of 158 students from 2105 in 2017-18 enrollment. This is a 7% decrease from 2017-18. The overall implementation of the actions and services to address this goal was successful. Outreach and recruitment efforts have continued despite our largest collaborative district no longer offers AVID. The two districts continue to have positive relationships and support the transition to AVID in the high schools. The access to a 7-period school day has allowed students the opportunity access requirement electives while remaining enrolled in AVID.

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

The actions and services provided for district goal #2 supported the metrics addressed by the LEA. The district did not meet the goal of maintaining a graduation rate between 92%-94%. Overall the 2016-17 graduate cohort decreased by 1% overall due to the new school, SOLA and a change in how the graduation rate is being calculated. Without the change in calculation and the new school, the district would have met the goal of maintaining a graduation rate between 92%-94%. Due to the change in calculation, the district will work to put practices in place to address students attending adult education in place of completing the high school graduation requirements. SOLA will be reclassified for the 2019-20 school year to a DASS status. The actions and services used to address the graduation rate metric have been successful in addressing this goal. District A-G completion rate in 2017-18 decreased 4.8% from 36.52% to 31.64%. There was a decrease due to the inclusion of SOLA, as the new school was included in the calculation. When

only looking at the three comprehensive high schools, there was an increase of 4.07% from 36.52% to 40.59%. Continued focus on successful practices is important to continue positive growth. Overall, the actions and services used to address A-G completion were successful. Overall District AP pass rate in 2017-18 increased by 4.08% from 25.62% to 29.7%. The actions and services provided to improve success on AP exams have been as effective. With equity in access to AP courses, there is further need for interventions and supports to increase the success on the AP exams. The district did not meet the metric to increase in the number of students successfully scoring college ready or college ready-conditional in the area of English and math. 49.07% of our students are scoring college ready or conditionally ready in ELA, down 5.03% from 54.1% in 2016-17. In math, only 16.7% of students are scoring college ready or college ready conditional in math. The actions and services have been fully implemented to support this metric. However, further review and evaluation of these actions and services needs to take place to make adjustments to support greater success in ELA and math. The district was successful with the actions and services used to address the college/career indicator. The district met the goal of increasing the college/career readiness metric from the baseline measurement. There was a positive change of .5% on the CA Dashboard. Actions and services were fully implemented to improve the metrics measured for CCI. In 2019-20, a continued focused will be placed on ensuring students complete the prepared metric to be designated college/career prepared. With almost 72% of students receiving free or reduced lunch at school, the high need of our students indicates the importance that the district continues to support and encourage parents to fill out the FAFSA to improve funding options for students to attend college. In 2017-2018, 65.4% of 12th grade students completed the FAFSA, a decrease of 4.6% from 70% to 65.4%. Although the district did not meet the goal of increasing FAFSA completion this year, the district has shown consistent growth over the last three years. The actions and services provided to address FAFSA completion have been successful. We have identified a greater need to provide informational workshops for our undocumented students. The influx of fear in our undocumented students has resulted in fewer students completing the FAFSA. AVID enrollment decreased by 7% in 2017-2018 from 2,105 students to 1,947 students. The actions and services have consistently been successful in increasing AVID enrollment. These actions and services will be used to maintain the AVID enrollment moving forward. The decrease in enrollment may be due to one of the feeder district's no longer offering AVID at the middle school level. There is a need for the two districts to continue to collaborate and support the recruitment process for incoming 9th grade students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to:
Action #1: The additional 25 mins was adjusted to reflect current salaries and benefit cost.
Action #2: Adjusted salary and benefit cost for counselors.
Action #3: Supplies for PSAT was not fully expended, extra duty salary came in under budget.
Action #4: Dual enrollment non-resident fees were not fully expended.
Action #5: CTE salary was budgeted twice.
Action #6: Monies for FAFSA and KOTC were not fully expended.
Action #7: AVID tutor cost and materials and supplies came in under budget.

Action	Budgeted	Estimated Actuals	Net
Action #1	$7,826,354	$7,738,079	$88,275
Action #2	$1,081,933	$1,061,916	$20,017
Action #3	$314,012	$100,012	$214,000
Action #4	$20,000	$4,557	$15,443
Action #5	$1,308,160	$1,186,253	$121,907
Action #6	$134,000	$96,154	$37,846
Action #7	$779,570	$697,055	$82,515
TOTAL	$11,464,029	$10,751,261	$712,768

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 to Goal: No changes.

Changes to Metrics: No Changes to Metrics

Changes to Actions: Modifying current Actions and Services to include:

Current Actions and Services:

2a. Maintain the percentage of students meeting high school graduation requirements between 92%-94% annually will now be reflected in Modified Actions and Services 2.3 (see below).

2b. Increase A-G completion by 3% annually will now be reflected in Modified Actions and Services 2.2 (see below).

2c. Increase AP enrollment/AP passing rate by 3% will now be reflected in Modified Actions and Services 2.2 (see below).

2d. Increase by 3% # of high school JRs meeting or exceeding the standard on the ELA & Math components of the CAASPP assessments will now be reflected in Modified Actions and Services 2.1 (see below).

2e. Increase CTE pathway enrollment /completion by 3% annually (Replacing with CCI number of students prepared) will now be reflected in Modified Actions and Services 2.1 (see below).

2f. Increase student enrollment in AVID by 4% annually will now be reflected in Modified Actions and Services 2.1 (see below).

2g. Increase district FAFSA Completion by 5% annually will now be reflected in Modified Actions and Services 2.5 (see below).

Modified Actions and Services:

2.1 Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness.

2.2 Provide opportunities and support for high school students to take college level coursework.

2.3 Provide expanded opportunity for students to participate and complete CTE pathways.

2.4 Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness.

2.5 Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education.

2.6 (aka 2f) has been moved to 2.1 above

2.7 (aka 2g) has been moved to 2.5 above

Annual Update

LCAP Year Reviewed: 2018-19

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

All departments and sites will provide a safe and positive environment for staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities: Climate Survey

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator LEA Suspension Rate: All students **18-19** Decrease rate by 2.5% Dashboard Status level: Medium Dashboard Performance: Yellow **Baseline** Local Suspension Rate (15/16): 8.5%	Not Met Suspension Rate: 7.9% Maintained at 0.1% from 7.8% (2017) to 7.9% *CA Dashboard was not available for the 2015-16 Suspension Rate, 8.6% was the baseline from CDE Data Quest.
Metric/Indicator LEA Suspension Rate: African American **18-19** Decrease rate by 1%	Not Met Suspension Rate Increased 0.8% from 14.7% to 15.5%

	Expected	Actual

Dashboard Status level: Declined
Dashboard Performance: Orange

Baseline
Local Suspension Rate (15/16):
15.27%

Metric/Indicator
LEA Suspension Rate: Students with Disabilities

18-19
Decrease rate by 1%
Dashboard Status level: Declined
Dashboard Performance: Orange

Baseline
Local Suspension Rate (15/16):
16.94%

Not Met
Suspension Rate Increased 0.1% from 14.3% to 14.4%

Metric/Indicator
Expulsion Rate
All Students

18-19
Maintain less than .1% expulsion rate

Baseline
Local Indicator Rate (15/16):
.01%

Not Met
The expulsion rate is .13% (As of May 1, 2019)

Metric/Indicator
Middle School Dropout Rate
All Students

Met
The Middle School Drop Out Rate was less than .1%

	Expected	Actual

Expected	Actual
18-19 Maintain less than .1% MS dropout rate **Baseline** Local Dropout Rate (15/16): .02%	
Metric/Indicator High School Dropout Rate All Students **18-19** Maintain less than 5% HS dropout rate **Baseline** Local Drop Out Rate (15/16): 5.7%	Not Met The High school Drop Out Rate was not less than 5%. The Drop Out Rate was 6.9%.
Metric/Indicator LEA Attendance Rate All Students **18-19** Increase rate by 2.5% Dashboard Status level: Low Dashboard Performance: Green **Baseline** Local Attendance Rate (15/16): 92.92%	Not Met The 15/16 Baseline reporting of "Local Attendance Rate" was 92.92%. It should have actually been called "ADA to Enrollment" The ADA to Enrollment Percentage for 18/19 is 92.63% which does not meet the goal of increasing by 2.5%.
Metric/Indicator Chronic Absenteeism Rate All Students	Not Met Chronic Absenteeism Rate: 17.4% Maintained at 0%

Expected	Actual
18-19 Decrease rate by 2.5% Dashboard Status level: Low Dashboard Performance: Green **Baseline** Local Indicator Rate (15/16): 19.4%	*CA Dashboard was not available for 2015-16, Chronic Absenteeism Rate was 17.1% on CDE Data Quest for 2016-17.
Metric/Indicator Annual Williams Report: Safe, Clean, and functional facilities **18-19** Local Indicator: Incidents: zero **Baseline** Local Indicator: Incidents: zero	Met PUHSD had ZERO Williams report incidents.
Metric/Indicator School Climate Survey **18-19** Local Indicator: California Healthy Kids Survey Increase participation to 3% **Baseline** Local Indicator: California Healthy Kids Survey Survey conducted in 2016-2017	Met California Healthy Kids Survey Increase Student responses: from 4,259 (2017-18) to 4,390

Expected	Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement proactive classroom PBIS practices, school-wide positive behavioral interventions and supports (SW-PBIS) teams that create systems to support teachers, including explicit professional development, supportive and data-driven coaching, and staff recognition. A. Planning time for district and site staff to refine/revise implementation of behavioral support system. B. Ongoing training for district and site staff in PBIS and Restorative Practices. C. Provide PBIS signs/posters to sites to display in classrooms and on campus. D. Provide small group or individual support to students that struggle to meet behavioral expectations. E. Training site administration to conduct post suspension meetings with students and parents including developing and implementing the use of Behavior Contracts.	A. Assistant Principal meetings were held monthly and best practices regarding multi- tiered systems of support and discipline were shared. B. Training was provided during monthly Assistant Principal meetings regarding education code legislative changes and intervention practices. C. Sites formed MTSS teams and developed 3-5 positively stated school-wide expectations and begin a systematic evaluation of discipline data. D. Each site was provided with a counseling/intervention service to assist students with Positive Decision Making and Substance Abuse Awareness. E. Assistant Principals were trained on how to conduct an effective post suspension meeting and utilize check in and check out and single point of contact strategies. F. The African American District Advisory Committee met regularly	A Not Applicable 0 B 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $15,000 C 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $12,500 D 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $75,000 D 5000-5999: Services And Other Operating Expenditures LCFF S/C E Not Applicable 0 F Not Applicable 0 G 5800: Professional/Consulting Services And Operating Expenditures Title I $30,000	A Not Applicable 0 B 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $15,000 C 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $12,500 D 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $32,570 D 5000-5999: Services And Other Operating Expenditures LCFF S/C $0 E Not Applicable 0 F Not Applicable 0 G 5800: Professional/Consulting Services And Operating Expenditures Title I $46,000

F. Assemble a committee that will include students, staff and parents to discuss and identify specific behavioral supports needed at each site to support African American students and Students With Disabilities. G. Provide an alternative to suspension program for students.	and discussed a variety of behavioral and academic supports for students. G. Pinacate Middle School and Perris High School both successfully implemented an Alternative To Suspension (ATS) program.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Via implementation of behavioral support system, students that are at-risk for dropping out will be identified. B. Provide identified at-risk students with support in a small group or individual setting based on individual student need C. Provide Saturday School instructional support for students needing academic support. D. Meet with students and parents that are either chronically absent or about to become so. E. Provide support and resources to student/parents that are in need.	A. At- Risk students continued to be effectively identified. B. Counselors provided individual support to students in need of intervention. C. Academic Saturday School was continued to support students in need of academic intervention. D. Chronically absent students were identified and placed on a School Attendance Review Team (SART) contract in order to provide assistance and support with the goal of improving attendance. E. Students and parents were connected to community resources focusing on matching services to individual need. Over 140 bus passes were provided to students in support of providing transportation to and from school.	A Not Applicable 0 B 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $200,439 C Not Applicable 0 D Not Applicable 0 E 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $15,000	A Not Applicable 0 B 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $228,478 C Not Applicable 0 D Not Applicable 0 E 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $8,217

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Build the skills and knowledge of school staff and community partners to understand what chronic absence is and use data to take a comprehensive, tiered approach to improving attendance. A. Accurate tracking of attendance by using Attention 2 Attendance program to identify students that are chronically absent from school B. Implement positive incentive programs offered for sites based on improving attendance rates C. Attendance Specialists (2) will track and monitor student attendance. They will conduct home visits and participate in SART and SARB meetings with students and parents with the specific purpose of focusing on removing obstacles and providing support and resources for students that struggle to attend school on a regular and consistent basis.	The district wide slogan of Every Class Counts was created and communicated in attempts to draw attention to the importance of consistent, daily on time attendance. A. Attention 2 Attendance was used to identify students that became or were close to becoming chronically absent. B. Positive attendance incentives were provided to students that established and maintained outstanding attendance (being absent less than 1% of the school year), satisfactory attendance (being absent less than 4.9 % of the school year) and improved weekly attendance. C. The Attendance Specialists conducted over 400 home visits, over 2,300 SART meetings and participated in 66 SARB meetings.	A 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $80,000 B 4000-4999: Books And Supplies LCFF S/C $20,000 C 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $134,161	A 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $69,100 B 4000-4999: Books And Supplies LCFF S/C $7,418 C 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $136,917

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Provide a comprehensive, detection and deterrence program that reduces the presence of drugs, alcohol and weapons on all sites that address safety and security concerns from stakeholder input. B. Each of the three (3) comprehensive high schools will be provided with an athletic trainer to be on site during athletic	A. Provided drug deterrence program services to each of the campuses in the district. B. Athletic Directors were promoted to administrative positions and now engage students in discipline concerns and are helping to implement intervention strategies. C. Teen CERT program was implemented.	A 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $10,000 B 5000-5999: Services And Other Operating Expenditures LCFF S/C $146,000 C 5000-5999: Services And Other Operating Expenditures LCFF S/C $30,000	A 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $10,000 B 5000-5999: Services And Other Operating Expenditures LCFF S/C $147,103 C 5000-5999: Services And Other Operating Expenditures LCFF S/C $12,624

competitions and to assist students that may sustain an injury
C. Use of Teen CERT program using students trained in triage, First Aid, use of fire extinguisher and light search and rescue. Trained students will be able to help school and the community in the event of a natural disaster
D. Expand training for Campus Supervisors on physical safety skills to help prevent injury to both staff and students, and to protect the safety of everyone involved.
E. Play It Safe program will teach students and staff about how to identify potential concussion symptoms and provide instruction on how to most effectively observe an individual until medical experts arrive.
F. Modernize facilities that will provide increased access to CTE programs, intervention and support for reading/math/ELD, and Career Centers.
G. Improve school climate and access for students to participate in extracurricular/co-curricular activities.

D. Campus Supervisors were trained on the importance of Adverse Childhood Experiences and the need for intervention based responses to trauma and misbehavior.
E. Play it Safe program was implemented on a district wide basis.
F. Expanded career centers at PVHS and HHS; expanded and started CTE pathways at PHS, HHS, and PVHS to include equipment upgrades, start up cost for Digital/Video Production, Law Enforcement, and Automotive. Renovated two SPED classroom spaces for intervention and support.
G. Increased both before and after school opportunities for students to access extracurricular and co-curricular activities and interventions.

D 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $28,000

D 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $17,815

D 5000-5999: Services And Other Operating Expenditures LCFF S/C

D 5000-5999: Services And Other Operating Expenditures LCFF S/C $0

E 5000-5999: Services And Other Operating Expenditures LCFF S/C $28,000

E 5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000

F 4000-4999: Books And Supplies LCFF S/C $750,000

F 4000-4999: Books And Supplies LCFF S/C $0

F 5000-5999: Services And Other Operating Expenditures LCFF S/C

F 5000-5999: Services And Other Operating Expenditures LCFF S/C $0

F 6000-6999: Capital Outlay LCFF S/C

F 6000-6999: Capital Outlay LCFF S/C $0

G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $200,000

G 1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $200,000

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.

A concerted effort was made across the district to be more aware of our students' social-emotional needs and respond to those needs. With this in mind, counselors were tasked with charting after each student encounter to record the type of interaction they had with a

student. This included not only why the student sought out a counselor but also what time of day, what day of the week, the gender or gender identification of the student. As we went into LCAP planning this year the data that was gathered has helped us recognize our students' greatest areas of need and helped to ensure that resources are directly tied to the support most required.

There was an intentional effort to reduce suspensions and expulsions across the district. In terms of discipline responses a specific area of focus was to be more aware the whole child and take an intervention rather than punitive approach. In pursuit of this goal an alternative to suspension program was implemented at Perris High School and its feeder school, Pinacate Middle School. For non violent offenses, students were placed in the alternative to suspension coaching program and taught replacement strategies and self reflection techniques. The staff at each site was trained in restorative practices and the concept of replacement strategies. The goal was that this would not only reduce overall suspensions and expulsions, but also address disproportionality, particularly in the areas of African American students and students with disabilities.

The emphasis on student connection led cabinet to reclassify athletic directors to full administrative positions. It was recognized that our athletic directors know our athletes and our student body. Site Administration has become more involved in the response to discipline and help direct students toward involvement in sports, clubs, and activities. They could also bring a coaching lens to discipline.

In the spirit of student and school connection, mentoring programs were made available to schools. The mentoring programs were focused on African American students and female students who were struggling socially and academically to help them with self advocacy and connection.

The awareness of whole child and mentoring was extended beyond the administrative and teaching staff. Campus Supervisors were trained regarding the concepts of adverse childhood experiences and their effect on brain chemistry, development, and the flight/fight response.

Student absenteeism was also an area of focus with the goal to reduce chronic absenteeism and truancy. Two attendance specialists were dedicated to track, follow up, and meet with students and parents that were chronically absent and/or truant from school. To facilitate this work, a system to track and monitor student attendance (A2A) was continued.

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

The emphasis placed on counselors documenting and tracking their students encounters garnered huge results and provided actionable data. Counselors found that 7.1% of their student interactions were tied to suicidal ideation, 2.8% were focused on self-harm, and 6.7% were depression issues. Together these three categories represented 16.6% of the counselor/student engagement. A close second was student anxiety issues which accounted for 13.6% of encounters. Surprisingly, bullying only accounted for 2.7% but conflict mediation between students was 11.4%. A review of the total data tells that student emotional wellness needs to be a major focus in the year to come. In support of that PUHSD has partnered with Cal Baptist University to work with social worker interns. Our goal is to have a social worker intern at each site that can engage the social emotional concerns of our students.

The efforts to reduce suspensions and expulsion has been a success. A review of the alternative to suspension data has demonstrated the interventions have had a dramatic impact. Expulsions are down by 50% from 32 last year to 16 this year. District-wide suspensions are down 17%. Suspensions for African American students are down -3.6%. Suspensions for Students with Disabilities are down -4.1% and suspensions for EL students are down -5.4%. In particular, there has been a significant decrease in second and third offenses.

While it is encouraging to see that suspensions are down by 17% we have observed a 23% increase in 48900(C) violations- drug possession and/or use. The rise is due to the pervasive use of vape pens and marijuana wax. Given this spike in personal marijuana use we are directing far more resources to drug awareness and drug counseling next year. This year we had drug counselors running groups at each school but we will devote even greater resources and attention to this concern. We have increased the group counseling for Tier 2 interventions and will engage the social worker interns for Tier 3 students that have a second drug violation to do one to one counseling.

While great gains were made in the areas of expulsion and suspension reduction we did not see improvement in the area of absenteeism. The attendance specialists have worked extremely hard and made over 375 home visits, but it is very evident a district wide push needs to be made to improve attendance. In support of this PUHSD will hire a Coordinator of Pupil Services to focus primarily on improving attendance in the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to:
Action #1: Consultant contracts and software came in under budget.
Action #2: Increase salary and benefits for ERMS therapist.
Action #3: A2A contract was under budget, attendance incentives came in under budget.
Action #4: Maintenance Contribution not allowed.

Action	Budgeted	Estimated Actuals	Net
Action #1	$132,500	$106,070	$26,430
Action #2	$215,439	$236,695	($21,256)
Action #3	$234,161	$213,435	$20,726
Action #4	$1,192,000	$392,542	$799,458
TOTAL	$1,774,100	$948,742	$825,358

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 to Goal: No changes

Changes to Metrics:
Revising LEA Attendance Rate metric to LEA attendance goals. This will reflect both the LEA Attendance Rate and the ADA to Enrollment percentage.

Changes to Actions and Services:

Changes to Actions: Modifying current Actions and Services to include:

Current Actions and Services:

3a. Reduce incidents of bullying, drug use, violence, truancies and suspensions/ expulsions by 10% annually on all campuses will now be reflected in Modified Actions and Services 3.2 (see below).

3b. Reduce the disproportionately in the suspension rates of Students with Disabilities and African American Students will now be reflected in Modified Actions and Services 3.1 (see below).

3c. Improve attendance indicators by 10% for all school sites (i.e. chronic absenteeism, truancy rates & annual daily attendance) will now be reflected in Modified Actions and Services 3.3 (see below).

3d. Maintain facilities per Williams compliance will now be reflected in Modified Actions and Services 3.4 (see below).

Modified Actions and Services:

3.1 Provide training and support to ensure all Tier I practices of PBIS are fully implemented at all school sites throughout the District.

3.2 Develop a systematic process to identify and support at-risk students academic and behavior (tier II & III) supports at regular intervals throughout the school year.

3.3 Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism.

3.4 Provide services and activities to enhance and strengthen student and staff safety on all school campuses throughout the District.

Annual Update

LCAP Year Reviewed: 2018-19

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

Secure and strengthen the home- school- community connections and communications.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase parent capacity to support their students academically while participating in or attending trainings/ workshops and conferences **18-19** Increase by 2% (from 11,531 to 11,761) **Baseline** Districtwide Parent Participation: 10,780	Met Districtwide parent participation in trainings/workshops and conferences has increased by 2.5% from 11,531 to 11,820.
Metric/Indicator Parent participation in the Community Advisory Committee for Special Education (CAC) **18-19** Increase the average attendance/participation to 2 **Baseline** CAC average/participation attendance is 1	Not Met Parent participation in CAC for Special Education maintains at 1.
Metric/Indicator	Met

	Expected	Actual

Expected	Actual
Student/Staff/Parent Surveys inclusive of unduplicated and exceptional needs students: California School Parent Survey (CSPS) California School Staff Survey (CSSS) **18-19** Increase response rate by 10% **Baseline** 510 out of 1,703 Parent/Community responded Annual Survey	California School Parent Survey (CSPS): • 682 parents responded to the California Healthy Kids Survey California School Staff Survey (CSSS): • 610 staff responded to the California Healthy Kids Survey
Metric/Indicator Infinite Campus Parent Portal **18-19** Increase parent accounts by 1% **Baseline** IC Parent Accounts: 8,273	Met IC Parent Accounts 8,694
Metric/Indicator Access to information via Social Media **18-19** Increase followers on Social Media and downloading app by 3% **Baseline** Facebook followers: 5,200 Twitter followers: 3,700 Instagram: 865 Haiku: 353 Parent LINK App: 1,949 downloads Infinite Campus Parent Portal: 5,495	Met Facebook followers: 8,471 Twitter followers: 5,308 Instagram: 4,067 Haiku: 353 Parent LINK App: 2,213 downloads Infinite Campus Parent Portal: 8,780

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Establish family-friendly volunteer policies to recruit and organize help and support from parents. • Provide staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events. • Develop and disseminate volunteer management resources and provide staff/volunteers with training on their use, including: handbook; volunteer forms; guidelines for recruiting, screening, training, and retaining volunteers; certificates of recognition.	A. Updated Volunteer Forms from Human Resources • Completed Volunteer Packet • Setup Informational Canopies and recruited parent volunteers at Back to School Night • Phone Dialers sent out to invite parent volunteers • Partnership with PTA to recruit parents • Project Appleseed: National Parent Involvement Day (Districtwide Celebration) • Reviewed current PUHSD Board Policies and Administrative Regulations • Signed a Proclamation with City of Perris and PUHSD School Board as part of National Parent Involvement Day • Volunteer Week: celebrating parent volunteers and their contributions to education	4000-4999: Books And Supplies LCFF S/C $45,000	4000-4999: Books And Supplies LCFF S/C $9,717

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

|			
A. Expand trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement. Under the auspice of Parent University, parents will be recognized for their participation and completion of volunteer hours, Parent Pathway Leadership Series, and/or any completed trainings/conferences/courses.	A. Professional Development for Parents included: • School Site Council Training • Recognition Gala for parents and community members contributing to education • Family Engagement Network (FEN) • Parent Engagement Leadership Initiative (PELI) • CABE Conference • Infinite Campus Parent Portal Training • Parent LINK app • Increased Mental Health services for students and families • Special Education Informational Workshops • Common Sense Media Trainings • Social Media and Human Trafficking Workshops • EduCare: Positive Family Communication, Motivating Your Teen, Resolving Family Conflict • Parent Power Workshops • Project 2 Inspire /CABE • Latino Family Literacy Project • Parent Advisory: AAPAC,DELAC, ELAC, SSC, Business Advisory Committee BAC, Community Advisory Council CAC	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $195,000 4000-4999: Books And Supplies LCFF S/C 5000-5999: Services And Other Operating Expenditures LCFF S/C	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $54,656 4000-4999: Books And Supplies LCFF S/C 12,894 5000-5999: Services And Other Operating Expenditures LCFF S/C $11,097
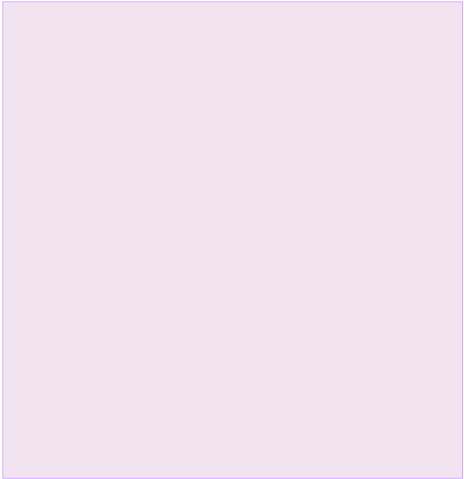
	• Parent University: MSJC ESL, Citizenship, GED, Nutrition Classes • Perris Community Adult School: HSD, GED, ESL, Computer Literacy and Allied Health: Medical Terminology, Business/Computer Technology, Medical Assisting Internship, and Medical Assisting Administrative.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development. • Form a partnership with community-based organizations and other public agencies to plan or coordinate parent/ family involvement activities and programs; • Obtain or provide technical assistance; • Establish effective channels for communicating with families; • Obtain or provide training for families; • Disseminate resources and information on an ongoing basis;	A. Integration of resources included the following agencies and partners: • Perris Valley Family Resource Center • City of Perris Cops and Clergy Informational Meetings • City of Perris: Community Services and Housing Authority, Planning and Economic Development Department and Grow Perris Urban Farming • City of Menifee Community Partners Meetings • Mt. San Jacinto College • 7th Day Adventist Church Community Service Department	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $89,953	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C $92,499

• Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families.	• Well-One Health Free Clinic Community Resource Database

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis. A. Conduct input meetings and/or surveys to collect input from parents of children receiving special education services with the required response rate (for Special Education Self-Review). B. Conduct parent surveys or use other local methods to measure school climate for LCAP. C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing communication and interaction between schools and parents/families. D. Provide training and resources to personnel on effective two-way communication; interactive meetings and events; interactive Web sites; community outreach; translation for parent/teacher conferences.	A. Three Parent Advisory Committee meetings were held; parent input on LCAP Goals #1-#4, special emphasis on significant subgroups including EL, SWD, and SED. B. Conducted CA Healthy Kids Survey Parent component. C. Used Blackboard to disseminate flyers promoting parent workshops/events, and student activities. D. Training included: Blackboard Connect Electronic flyers, Texts, Emails, Phone Dialers, Parent Calendar of Events Link, Parent Link App, Social Media: Facebook, Twitter and Instagram	A Not Applicable 0 B Not Applicable 0 C 5000-5999: Services And Other Operating Expenditures LCFF S/C $34,000 D Not Applicable 0	A Not Applicable 0 B Not Applicable 0 C 5000-5999: Services And Other Operating Expenditures LCFF S/C $33,775 D Not Applicable 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.

Action #1: The district successfully established family-friendly volunteer policies and procedures ensuring the safety of staff, students, visitors and guests. Procedures provided staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events. Also, developed and disseminated volunteer management resources and provided staff/volunteers with training on their use, included handbooks; volunteer forms; guidelines for recruiting, screening, training, and retaining volunteers; and certificates of recognition.

Action #2: Overall parent participation across the district has been successful. Expanded trainings/workshops/courses for parents/community members to build capacity and connections that empower, engage, and connect parents to support student academic achievement was successfully implemented.

Action #3: Identifying and integrating resources and services from the community to strengthen school programs, family practices, and student learning and development has been successful.

Action #4: Ensuring that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis has been successful. Increased use of Social Media by all stakeholders allowed immediate access to school events and student information. Parent LINK has added parents access to student information such as grades, attendance, school events, and much more.

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

Action #1: The new volunteer forms and clearance procedures was effective in providing a safe and secure campus. Fingerprints and mandatory orientation are requirements before volunteering on campus. We have seen an increase in the number of parent/community volunteers on campus since implementing the new volunteer process.

Action #2: The District was effective in increasing opportunities for parents to participate in a variety of offerings and has enjoyed a 6% increase in participation numbers. Expanded course offerings for parents in ESL/Citizenship, CABE, and Parent Engagement Leadership Initiative training (PELI).

Action #3: The District was effective in increased the number of partnerships with local nonprofits and collaboration with the City of Perris, and effectively sharing those resources using Blackboard (electronic dissemination of fliers).

Action #4: The District has effectively increased access and use of Social Media, informing and updating parent information of school activities and events across the district it has been extremely successful and effective. Good two-way communication between families and schools is necessary for students' success. Not surprisingly, research shows that the more parents and teachers share relevant information with each other about a student, the better equipped both will be to help that student achieve academically.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to:
Action #1: Materials and supply cost was less than anticipated.
Action #2: Materials and supply cost was less than anticipated, workshops/training's/conferences were less than anticipated.
Action #3: Increased cost for health and welfare benefits for the Community Engagement Specialist position.
Action #4: Blackboard software (parentlink app) was less than anticipated.

Action	Budgeted	Estimated Actuals	Net
Action #1	$45,000	$9,717	$35,283
Action #2	$195,000	$62,975	$132,025
Action #3	$89,953	$92,499	($2,546)
Action #4	$34,000	$33,775	$225
TOTAL	$363,953	$198,966	$164,987

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.

Change to Goal: No change

Changes to Metrics: No changes

Changes to Actions and Services:

Changes to Actions: Modifying current Actions and Services to include:

Current Actions and Services:
Establish family-friendly volunteer policies to recruit and organize help and support from parents will now be reflected in Modified Actions and Services 4.3 (see below).

Expand trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement. Under the auspice of Parent University, parents will be recognized for their participation and completion of volunteer hours, Parent Pathway Leadership Series, and/or any completed trainings/conferences/courses.will now be reflected in Modified Actions and Services 4.2 (see below).

Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis will now be reflected in Modified Actions and Services 4.4 (see below).

New Action and Service:
4.1 Building the capacity of educators to do work in partnership with parents/families.

Modified Actions and Services:
4.2 Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.

4.3 Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.

4.4 Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.

Stakeholder Engagement

LCAP Year: **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 District's extended an open invitation to all sites and parent advisory groups to participate in LCFF/LCAP forums and information sessions. All school sites submitted stakeholder LCAP recommendations and feedback.

LCAP Meetings/Trainings:

Oct. 12, 2018 RCOE LCAP Workshop "Defining Your Base"

Dec. 12, 2018 RCOE LCAP Workshop Dashboard Data Analysis - "Determining Increased and Improved Services"

Feb. 8, 2019 RCOE LCAP Workshop Governor's Budget Implications - "DIISUP: Articulating Increased and Improved Services"

April 12, 2019 RCOE LCAP Workshop Putting It All Together

May 3, 2019 RCOE LCAP Workshop LCAP Self-Reflection

October 8, 2018 All District Leadership

December 10, 2018 All District Leadership LCAP Goal #2 Planning and Collaboration Session

January 11, 2019 All District Leadership LCAP Goal #1 Planning and Collaboration Session

February 11, 2019 All District Leadership LCAP Goal #3/#4 Planning and Collaboration Session

April 8, 2019 All District Leadership

Every Monday SSC Leadership meetings occur - LCAP is part of the permanent meeting agenda.

June 3, 2019 LCAP Public Hearing

June 19, 2019 LCAP Board Approval

LCAP Community Stakeholder Meeting - Parent Advisory Committee (PAC) and the District English Language Acquisition Committee (DELAC) met three times this year on October 23, 2018; January 30, 2019; and April 30, 2019. The Stakeholder meeting summarized the essential components of the LCAP in terms of a framework that began with the needs that had surfaced in the consultation process and survey administration, the three-year goals identified to meet each need, and a summary of both what the district is doing now to address the needs, and what was proposed to do next in order to improve or expand services to our students and subgroups including English Learners. Committee reviewed student performance data, the LCAP determination of needs, goals, action needed, tentative recommendations. Averaged 35 attendees that included students, parents, teachers and classified staff, Administration and community members, representing all school sites, working in table groups to share and generate ideas for improved actions and services within the eight state priorities.

LCAP Communication & Updates:

LCFF/LCAP communications occurred through Advisory Councils sharing at the sites, district and community 'Supe's On!' newsletter, all district and community notifications, and information presentations at monthly Board sessions.

June 3, 2019: Special Board Meeting/Public Hearing: LCAP presentation and discussion

June 19, 2019: Board meeting: LCAP presentation and approval

Upon RCOE LCAP Approval: The LCAP will be posted on the district's website and shared broadly in order to gather continual feedback from all stakeholders. Forums and study sessions are planned to continue throughout each year for review of progress toward goals, actions, and determine ongoing needs.

Annual Update: Involvement Process

The Perris Union High School District (PUHSD) provided opportunities for stakeholder engagement in preparation of the 2019-20 Local Control Accountability Plan (LCAP). The district's goal has been to provide meaningful opportunities for authentic feedback to identify current needs and to determine necessary steps/actions specific to the needs. Stakeholder engagement was encouraged at a variety of levels during the 2018-19 school year:
- The LCAP Stakeholder Committee continues to be comprised of parents, students, staff, business, religious and community leaders, as well as bargaining unit members representing certificated and classified personnel.
- Stakeholders were invited to school site advisory councils in which LCAP discussions, reviews of district and site data, and determination of needs and options to address district and site determined goals were conducted.
- District advisory councils were also held in which stakeholders participate in LCAP discussions and design.

- Recommendations from LCAP Stakeholders via Advisory Councils were shared throughout the year and are included in the plan.
- District Leadership & Management met once a month and reviewed data, surveys, SPSA (School Plans for Student Achievement). Determination of needs and proposed actions were compiled. The main topics of discussions were the sustainability of new programs (Technology, Common Core, AVID, SBAC testing) and the design of next steps to remain progressive and provide effective supports, services, and programs.
- A Public Hearing will be held on June 3, 2019 and the LCAP will be reviewed and, hopefully, approved on June 19, 2019, at the PUHSD Governing Board meeting.

Parents of Student with Disabilities have been apprised of LCAP goals/objectives/actions via IEP meetings, Community Action Council (CAC) in conjunction with Riverside County SELPA (Special Education Local Plan Area).

Impact on LCAP and Annual Update

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

Perris Union High School District along with stakeholder feedback that primarily occurred during advisory council meetings and specific minutes of School Site Council, English Learner Advisory Council, District English Learner Advisory (DELAC), District African American Parent Advisory Committee (DAAPAC), Business Advisory Committee, and PTA reviewed, discussed academic, behavioral, social needs of students and school community as well as parent engagement.

The impact on the LCAP resulted in common themes and definite areas of need that have been reflected in the modifications and additions to the goals, actions, and services.

Goal #1:
- Increase the number of students meeting the English Learner Progress Indicator.
- Increase the number of release sections for EL Leads to provide instructional classroom support.
- Maintain section allocations for class size reduction for ELD.
- A focused effort will continue to reclassify EL students and refine the ELD curriculum to meet the linguistic needs of students.
- Intervention and supports are necessary to help the transitioning students.
- One site will have an EL Coach to build an English Learner Professional Learning Community, to improve instructional support practices in the classroom, maintain proper alignment of curriculum and instructional practices that result in reclassification and promote literacy/language support, and improve coordination of services to enhance quality of EL services to students and parents.
- Increasing proficiency rates in ELA and Math for all students.

- Extended school year learning opportunities to allow smaller learning communities and tutorials for students in need of credit recovery and/or acceleration.
- Increasing release time for teachers for site specific professional development to include strengthening of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the Common Core State Standards, align current practices in instruction and assessment to Smarter Balanced, monitor progress in all student groups/subgroups to provide appropriate interventions.

Goal #2:
- Aligning the PUHSD Vision and Mission Statements and the Graduate Profile with LCAP
- Ensure that any discussions regarding the development, planning and implementing of process and procedures always align to the LCAP.
- Closing achievement gaps in the district's lowest performing groups (English learners, Socio-Economically Disadvantaged, Foster Youth)
- Increase access to courses including electives and opportunities for tutoring and advancement
- Common Core and SBAC applications using integration of technology throughout the instructional day.
- Increase 24/7 technology opportunities for all students.
- Continued transportation for students.
- Increasing graduation rates
- Increase opportunities for students not meeting graduation requirements to make up credits at their home school.
- College and career preparation for all students
- Increased support and expansion of AVID (Advancement Via Individual Determination) and to integrate AVID strategies into daily instruction and provide professional development through subject-area conferences and workshops AVID strategies promote strong interpersonal skills and cultivate individual persistence, which are all key attributes for college retention and success.
- Increase and expand of CTE offerings, career exploration classes, and career experiences to develop both college and career readiness.
- Increase Dual Enrollment offerings to promote cost-saving college opportunities and academic acceleration for students.
- Continuing the work on New Generation Science Standards (NGSS) and continue to develop 'anchor tasks' for NGSS implementation.

Goal #3:
- Continued focus on deducing the dropout rate and suspension rate
- Continue the focused effort on equity (inclusion, fairness, and access) through district and site analysis of protocols, practices, processes, and procedures.
- Continue the development and implementation of Positive Behavioral Intervention and Supports (PBIS) for improvement.
- Provide students with Alternative to Suspension program.
- Increase co/extracurricular opportunities to improve school climate and access for students to participate.

- Maintain and modernize facilities that are safe, clean, and well-maintained schools.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

All students will attain grade level proficiency in English Language Arts and Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

After careful analysis of the Academic Indicators related to Goal 1, it was determined that there is a significant achievement gap in our district for both ELA and Math. In ELA, the All Student, English Learner, Students with Disabilities, African American, Hispanic, Homeless, and Socioeconomically Disadvantaged subgroups had a dashboard status of Orange or Red. Math results also indicate a significant need for improvement as the All Student and all subgroups with the exception of the Asian and Filipino subgroups were Orange or Red.

The English Learner Proficiency Indicator (ELPI) was not produced due to the shift to the new State Language Assessment however aggregate results were reported for the district. 37% of students scored in the highest level, Level 4- Well Developed and 36% of students scored in Level 3- Moderately Developed. Our district ranked 3rd (tied with 2 other districts) in Riverside County when comparing the percentage of students scoring a level 3 or 4.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Academic Indicator ELA (3-8)- Points above/below level 3	• Overall- 68.2 points below (Orange) • English Learner (EL)- 82.3 below (Red) • Students with Disabilities (SWD)- 158.7 below (Red) • Socioeconomically Disadvantaged (SED)- 69.5 points below (Orange) • Hispanic- 66.6 points below (Orange) • African American - 91.7 points below (Red)	• Overall – 64.1 points below. 4-point increase (Yellow). • English Learner (EL)- 80.2 below. 2.1-point increase (Red). • Students with Disabilities (SWD)- 159 below. .3 point decrease (Red). • Socioeconomically Disadvantaged (SED)- 66.8 points below. 2.7-point increase (Orange). • Hispanic- -64.1 points below. 2.5 point increase. (Orange). • African American- 88.1 points below. 3.6-point increase. (Orange).	The Academic Indicator now includes 11th grade scores, please see metric below.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Academic Indicator Math (3-8)	• Overall -117.2 points below (Red) • English Learner (EL) -129.2 points below (Red) • Socioeconomically Disadvantaged (SED) -119.3 points below (Red) • Students with Disabilities (SWD) -220.1 points below (Red) • African American -148.1 points below (Red) • Hispanic -115 points below (Red)	• Overall -130.7 points below. 13.5-point decrease (Red). • English Learner (EL) -143.1 points below. 13.8 point decrease (Red). • Socioeconomically Disadvantaged (SED) -132.4 points below. 13.2-point decrease (Red). • Students with Disabilities (SWD) -209.1 points below. 11 point increase (Orange). • African American -163.7 points below. 15.6-point decrease (Red). • Hispanic -130 points below. 14.9 point	The Academic Indicator now includes 11th grade scores, please see metric below.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		decrease (Red).		
College Career Indicator ELA	• Overall -13.2 points below (yellow) • English Learner (EL) -91 points below (red) • Socioeconomically Disadvantaged (SED) 28 points below (orange) • Students with Disabilities (SWD) -138.4 points below (red) • African American -24.9 points below (red) • Hispanic -26.1 points below (red)	• Overall 8.1 points above. 21.2-point increase. • English Learner (EL) 74 points below. 17 point increase. • Socioeconomically Disadvantaged (SED) 3 points below. 24.5-point increase. • Students with Disabilities (SWD) -123 points below. 17 point increase. • African American -9.2 points below. 15 point increase. • Hispanic -6.1 points below. 3.3 points below. 22 point increase.	The Academic Indicator now includes 11th grade scores, please see metric below.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College Career Indicator Math	- Overall -104 points below (red) - English Learner (EL) -159 points below (red) - Socioeconomically Disadvantaged (SED) -105 points below (red) - Students with Disabilities (SWD) -205 points below (red) - African American -113 points below (orange) - Hispanic -103 points below (red)	- Overall -96.2 points below. 5.9-point decrease. - English Learner (EL)- 170 points below. 11 point decrease. - Socioeconomically Disadvantaged (SED)- 108 points below. 2.5-point decrease. - Students with Disabilities (SWD)- 205 points below. .05 increase. - African American- 106 points below. 7.5 point increase. - Hispanic- 110 points below. 6-point decrease.	The Academic Indicator now includes 11th grade scores, please see metric below.	
English Learner Progress Indicator (ELPI) *changes in the ELPI calculations caused a different 15-16 ELPI	Baseline starting at 67.3% (yellow)	94.0%. Dashboard Status: Blue.	94.0%. Dashboard Status: Blue.	District will maintain ELPAC performance data while awaiting ELPI to be published in 2020

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
status to be generated for the Fall CDE dashboard release. The Baseline ELPI is not comparable to the 17-18 ELPI.				
ELPI Reclassification Rate	Baseline starting at 6%	The district Reclassification rate is 8.7%.	The district Reclassification rate is 6.0%	Increase 1% to 7%
ELPI % met status on the State Language Assessment (CELDT/ELPAC)	Baseline starting at 61%	The % of students meeting status on the State Language assessment is 69%.	The % of students meeting Level 4 on on the State Language assessment is 37%. This reflects the new State Language Assessment requirements to the highest level (Level 4) which differs from the previous assessment that considered the top two highest levels (CELDT Level 4 and 5) to meet the status.	Increase by 2% to 39%
Annual SARC Report on Teacher Credentialing	100% of staff are appropriately assigned and fully credentialed in area taught	100% of staff are appropriately assigned and fully credentialed in area taught.	100% of staff are appropriately assigned and fully credentialed in area taught	100% of staff are appropriately assigned and fully credentialed in area taught
Every pupil in the school district has sufficient access to standards aligned instructional materials	100% of students have access to standards aligned instructional materials	100% of student have access to standards aligned instructional materials	100% of student have access to standards aligned instructional materials	Maintain student access to standards aligned instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Self Reflection Tool- Implementation of the academic content and performance standards adopted by the State Board of Education	Baseline- Priority 2- Overall Average Score of 3.2	Priority 2- Overall Average Score of 3.7	Priority 2- Overall Average Score of 4.1	Priority 2- Overall Average Score of 4.3
California Dashboard Self Reflection Tool- Programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency	Baseline- Priority 2 CCSS and ELD Standards- Average Score of 3.4	Priority 2 CCSS and ELD Standards- Average Score of 3.8	Priority 2 CCSS and ELD Standards- Average Score of 4.4	Priority 2 CCSS and ELD Standards- Average Score of 4.7
Academic Indicator (Grades 5-8 and 11) ELA	Baseline (2017-18 School Year) Average Distance from Standard: All Students- Status: -34.8. Change: -12.8 Orange. English Learners- Status: -89.4. Change: -9.2 Red Homeless- Status: -49. Change: -18.3. Socioeconomically Disadvantaged- Status: -47.9. Change: -14.9. Red. Students with Disabilities- Status: -141.5. Change: -2		Average Distance from Standard: All Students- Status: -34.8. Change: -12.8 Orange. English Learners- Status: -89.4. Change: -9.2 Red Homeless- Status: -49. Change: -18.3. Socioeconomically Disadvantaged- Status: -47.9. Change: -14.9. Red. Students with Disabilities- Status: -141.5. Change: -2 African American- Status: -58.1. Change: -14.5. Red	Average Distance from Standard: All Students- Status: -19.8. Change: 15 English Learners- Status: -74.4. Change: 15 Homeless- Status: -34. Change: 15. Socioeconomically Disadvantaged- Status: -32.9. Change: 15. Students with Disabilities- Status: -126.5. Change: 15. African American- Status: -43.1 Change: 15. Asian- Status: 75.6. Change: 2.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American- Status: -58.1. Change: -14.5. Red Asian- Status: 60.6. Change: 12.6. Green. Filipino- Status: 85.5. Change: 18.6. Blue. Hispanic- Status: -47.2. Change: -14.2. Red White- Status: 20.5. Change: -5.3. Yellow Two or More Races- Status: 7.5. Change: -7.4. Yellow		Asian- Status: 60.6. Change: 12.6. Green. Filipino- Status: 85.5. Change: 18.6. Blue. Hispanic- Status: -47.2. Change: -14.2. Red White- Status: 20.5. Change: -5.3. Yellow Two or More Races- Status: 7.5. Change: -7.4. Yellow	Filipino- Status: 100.5. Change: 2. Hispanic- Status: -32.2. Change: 15. White- Status: -35.5. Change: 15. Two or More Races- Status: 22.5. Change: 15.
Academic Indicator (Grades 5-8 and 11) Math	Baseline (2017-18 School Year) Average Distance from Standard: All Students- Status: -112.7. Change: 0. Orange. English Learners- Status: -150.6. Change: 5. Orange. Homeless- Status: -126. Change: -5.5. Red. Socioeconomically Disadvantaged- Status: -120.9. Change: .6. Red. Students with Disabilities- Status: -206.2. Change: 1.7		Average Distance from Standard: All Students- Status: -112.7. Change: 0. Orange. English Learners- Status: -150.6. Change: 5. Orange. Homeless- Status: -126. Change: -5.5. Red. Socioeconomically Disadvantaged- Status: -120.9. Change: .6. Red. Students with Disabilities- Status: -206.2. Change: 1.7 African American- Status: -136.9. Change: -4.8. Red Asian- Status: -16.4. Change: 19.7. Green.	Average Distance from Standard: All Students- Status: -97.7. Change: 15. English Learners- Status: -135.6. Change: 15. . Homeless- Status: -111. Change: -15. Socioeconomically Disadvantaged- Status: -105.9. Change: 15. Students with Disabilities- Status: -191.2. Change: 1.7 African American- Status: -121.9. Change: 15 Asian- Status: -1.4. Change: 15.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American- Status: -136.9. Change: -4.8. Red Asian- Status: -16.4. Change: 19.7. Green. Filipino- Status: -11.9. Change: 4.1. Green. Hispanic- Status: -121.5. Change: 0.9. Red White- Status: -73.6. Change: 1.6. Orange Two or More Races- Status: -83.6. Change: -4.0. Orange		Filipino- Status: -11.9. Change: 4.1. Green. Hispanic- Status: -121.5. Change: 0.9. Red White- Status: -73.6. Change: 1.6. Orange Two or More Races- Status: -83.6. Change: -4.0. Orange	Filipino- Status: 3.1. Change: 15. Hispanic- Status: -106.5 Change: 15 White- Status: -58.6. Change: 15 Two or More Races- Status: -68. Change: 15

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the % of English Learners meeting the California English Learner Indicator A. Funding of additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance B. Hired a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites C. Provided 26 released sections for district EL teacher leads to provide instructional classroom support (cost included in Action 1A). D. English Learners will be assessed four times a year on the Houghton Mifflin Hartcourt Reading Inventory Lexile assessment to monitor progress in Reading Comprehension E. All English Learners will be placed in Integrated and Designated ELD sections with new curriculum aligned to the CCSS and corresponding English Language Development Standards (cost included in Action 2B). F. Provide ongoing professional development and follow up coaching on all new curriculum programs, Designated and Integrated ELD, and the new ELD Framework in order to strengthen and	Increase the % of English Learners meeting the California English Learner Indicator A. Continue funding of additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance B. Continue with a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites C. Provide 26 released sections for district EL teacher leads to provide instructional classroom support (cost included in Action 1A). D. English Learners will be assessed four times a year on the Houghton Mifflin Hartcourt Reading Inventory Lexile assessment to monitor progress in Reading Comprehension E. All English Learners will be placed in Integrated and Designated ELD sections with new curriculum aligned to the CCSS and corresponding English Language Development Standards (cost included in Action 2B). F. Provide ongoing professional development and follow up coaching on all new curriculum programs, Designated and Integrated ELD, and the new ELD	1.1 Providing training and support for Literacy across the curriculum in all content areas.

align instruction to the ELD and ELA standards (cost included in Action 2B).
G. Purchase Rosetta Stone Online and additional materials to support Newcomer English Learners (cost included in Action 2B).

Framework in order to strengthen and align instruction to the ELD and ELA standards (cost included in Action 2B).
G. Continue offering Rosetta Stone Online and additional materials to support Newcomer English Learners (cost included in Action 2B).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$698,214	$563,596	$881,658
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.1 Certificated Staff that includes: Academic Coaches: Math (2)(PVHS/HHS), Districtwide Summer School, 2 Professional Development Days for General Ed only and Coordinator of Ed Services
Amount	$209,363	$1,116,374	0
Source	LCFF S/C	Title I	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	Not Applicable

Amount	0	$167,272	0
Source		LCFF S/C	NA
Budget Reference	Not Applicable C	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	Not Applicable
Amount	0	100,000	0
Source		LCFF S/C	NA
Budget Reference	Not Applicable D	1000-1999: Certificated Personnel Salaries B	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable E	Not Applicable C	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable F	Not Applicable D	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable G	Not Applicable E	Not Applicable
Amount		$250,000	0
Source		LCFF S/C	NA
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F	Not Applicable

Amount		0	0
Source			NA
Budget Reference	Not Applicable	Not Applicable G	Not Applicable

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the percentage of students scoring at or making progress towards the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math.	Increase the percentage of students scoring at or making progress towards the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math.	1.2 Provide training and support to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout the District.

A. Provide a late bus for students who need academic support to attend after school tutoring (PVHS)
B. Provide standards aligned instructional materials for all students.
C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.
D. Materials and supplies to support instruction and student success. (PVHS)
E. (5) Site level Technology Technicians and Tech TOSAs to support staff in the instructional process.
F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.
G. Increase capacity of instructional support for staff for both Certificated and Classified to serve all students including: English Learners, Students with Disabilities, Low Income, Foster Youth.

A. Provide late busses for students who need academic support to attend after school tutoring.
B. Provide instructional materials for unduplicated pupils that support ELA/math intervention, language acquisition and development for English Leaners. Integrate professional development opportunities for teachers to collaborate, develop, and master content to support the unduplicated pupils.
C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.
D. Ancillary materials and supplies to support instruction and student success.
E. (5) Site level Technology Technicians to support staff in the instructional process.
F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.
G. Increase capacity of instructional support for staff for both Certificated and Classified to serve all students including: English Learners, Students with Disabilities, Low Income, and Foster Youth.
H. Provide 1 release period for EL Teacher leads to complete non-categorically restricted duties required of the English Learner Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$23,000	$762,455
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5817: Transportation A	5817: Transportation A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.2 Certificated Staff that includes: Science TOSA, 2 Sections Math Class Size Reduction (PMS), 4 FTE Math teachers to support Algebra I support.
Amount	$800.000	$40,000	$87,416
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies B	5817: Transportation A	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 1.2 Classified Staff that includes Professional Development Technician
Amount	$482,409	$465,322	$49,655
Source	Lottery	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies B	4000-4999: Books And Supplies B	4000-4999: Books And Supplies 1.2 Materials and supplies to support core curriculum districtwide to include: manipulatives
Amount	$2,487,871	$522,208	$26,525
Source	LCFF S/C	Lottery	LCFF S/C
Budget Reference	4000-4999: Books And Supplies C	4000-4999: Books And Supplies B	5000-5999: Services And Other Operating Expenditures 1.2 Food for 2 Days of District-wide Professional Development

Amount		$170,970	0
Source	LCFF S/C	General Fund	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures C	4000-4999: Books And Supplies B	Not Applicable
Amount		$2,586,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	6000-6999: Capital Outlay C	4000-4999: Books And Supplies C	Not Applicable
Amount	$14,500		0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	4000-4999: Books And Supplies D	5000-5999: Services And Other Operating Expenditures C	Not Applicable
Amount	$400,255		0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits E	6000-6999: Capital Outlay C	Not Applicable
Amount	$582,818	$14,500	0
Source	Title I	LCFF S/C	NA
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits E	4000-4999: Books And Supplies D	Not Applicable

Amount	$582,818	$70,000	0
Source	Title I	LCFF S/C	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits E	4000-4999: Books And Supplies D	Not Applicable
Amount	$171,783	$444,019	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits F	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits E	Not Applicable
Amount	$965,887	$690,016	0
Source	LCFF S/C	Title I	NA
Budget Reference	1000-1999: Certificated Personnel Salaries G	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits E	Not Applicable
Amount		$69,097	0
Source	Unrestricted	LCFF S/C	NA
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F	Not Applicable
Amount	G		0
Source		LCFF S/C	NA
Budget Reference		2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits F	Not Applicable

Amount		$170,240	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits G	Not Applicable
Amount		$408,373	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits G	Not Applicable
Amount		$206,000	0
Source		Unrestricted	NA
Budget Reference		2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits G	Not Applicable
Amount		$35,000	0
Source		LCFF S/C	NA
Budget Reference		5000-5999: Services And Other Operating Expenditures G	Not Applicable
Amount		$76,000	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits G	Not Applicable

Amount	$72,000	0
Source	LCFF S/C	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits H	Not Applicable

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide resources for staff and students to ensure student academic success in meeting grade level standards. A. Provide materials to support academic achievement and student success. i.e.	Continue to provide resources for staff and unduplicated pupils to ensure student academic success in meeting grade level standards. A. Provide materials to support academic achievement and student success. i.e.	1.3 Support the implementation of Multi-Tiered System of Support (MTSS).

Turnitin, Edmentum, Read 180, and the SANDI B. Provide professional development to all district employees that support the vision and mission of the district to include: AVID strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity, etc	Turnitin, Edmentum, Read 180, and the SANDI B. Provide professional development to all district employees that support the vision and mission of the district to include: AVID strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity, etc	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$415,000	$568,518
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures A	5000-5999: Services And Other Operating Expenditures A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.3 Certificated Staff that includes: (2) Program Specialists, 2 Sections Class Size Reduction Reading Intervention (PMS), (1) section Class Size Reduction for math (PVHS)
Amount	$175,000	$285,227	$351,000
Source	Unrestricted	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	5000-5999: Services And Other Operating Expenditures B	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.3 13 sections Class Size Reduction for ELD/Reading Intervention

Amount	$250,000	$750,000	$11,600
Source	One Time	LCFF S/C	LCFF S/C
Budget Reference	6000-6999: Capital Outlay B	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	4000-4999: Books And Supplies 1.3 PVHS Materials/Supplies for academic enrichment and support
Amount	$577,274		$21,220
Source	Title I		LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures B		5800: Professional/Consulting Services And Operating Expenditures 1.3 Professional development training (Linda Mood Bell)
Amount			$352,894
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.3 Software Programs including Turn It In / Edmentum / READ 180/CIC Tableau/Adobe Shi
Amount			$51,034
Source			LCFF S/C
Budget Reference			5817: Transportation 1.3 After School Bus for Pinacate MS for students to access intervention and supports through the after school program.

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Formerly part of Action 2	Formerly part of Action 2	1.4 Provide training and support for the integration of technology in all content areas (formerly part of Action 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$728,588
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries 1.4 4 FTEs Instructional Technology TOSAs to provide professional development on instructional technology that supports core academic programs that increases services for our unduplicated pupils.

Amount			$806,733
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries 1.4 Classified salaries that provide site level technical support for the increased access to technology that is principally directed towards our unduplicated pupils.
Amount			$1,448,298
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 1.4 Technology Materials/Supplies to include Chromebooks, hardware/software maintenance and upgrades, projector refresh, Apple TV, and Monitors.
Amount			$558,351
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.4 Technology Software/Professional Consultants

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Formerly part of Action 1	Formerly part of Action 1	1.5 Provide training and supports to strengthen and enhance services for Integrated and Designated ELD (formerly part of Action 1).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$837,018
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries 1.5 Certificated Salaries to include ELD/Reading Intervention Sections (37 sections), ELD Release Sections: PVHS(2)HHS(4), 5% of FTE for EL TOSA

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 5: Pupil Engagement (Engagement)
                       Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. The district did not meet the goal of maintaining a graduation rate between 92%-94%. Overall the 2017-18 graduate cohort decreased by 1% on the California Dashboard. This year the calculation was based on the three comprehensive high schools (Heritage HS, Paloma Valley HS, Perris HS) and a new school (Scholar Plus Online Learning Academy). The new school had a low graduation rate for the first year, impacting the overall district rate. There was a decrease in the white population by 1.3%, SWD by 1.1%, and Foster Youth by 3.2%. The district showed an increase for African American students by 1.1%.

2. The District did not meet the goal of increasing A-G completion by 5%. There was a increase of 3.5% from 32.7% to 36.2%. There was a decrease due to the inclusion of a new school for the calculation. When looking at the three comprehensive high schools, there was an increase of 4.07% from 36.52% to 40.59%. This decrease indicates the need to continue to engage the high school students and parents in activities that support completion of the high school graduation requirements. With the addition of Scholar Plus Online Learning, they were also included in the calculation. They only had one student complete the A-G requirements. This impacted the overall district rate. The three comprehensive high schools all showed an increase in A-G completion.

3. Overall District AP pass rate in 2017-18 increased by 4.08%% from 25.62% to 29.7%. Although we have seen an increase in enrollment in AP courses, the number of students scoring 3 or high has not increased at the same rate. This would indicate that

students have had increased access to rigorous courses, but additional interventions and supports are needed to improve success on the AP exams. The district continues to encourage access to AP course with the focus of also improving overall success of students earning college credit by scoring a 3 or higher on the AP exam.

4. 49.07% of our students are scoring college ready or conditionally ready in ELA, down from 54.1% in 2016-17. In comparison, only 16.57% of students are scoring college ready or college ready conditional in math.

5. With only 31.4% of graduating students meeting college prepared on the California Dashboard, there is a need to provide more opportunities for students to engage in courses and activities that provide greater access to college and career readiness activities, courses, and training programs.

6. With almost 72% of students receiving free or reduced lunch at school, the high need of our students indicates the importance that the district continues to support and encourage parents to fill out the FAFSA to improve funding options for students to attend college. In 2017-18, 65.4% of 12th grade students completed the FAFSA, a decrease of 4.6% from 70.8% to 65.4%. This decrease indicates a greater effort to reach out to our families and educate them on the importance of filling out the FAFSA. Many of our families do not understand the importance of this process as a way to provide greater opportunities to access further education.

7. More than half the student population comes from families that do not have a college degree. There is a high need to provide interventions, resources, and supports to give students better access to college information and courses. AVID provides tools and develops skills needed for students to be successful in post-secondary education. AVID enrollment decreased by 158 students this year. One of the main feeder districts no longer has an AVID program in the middle schools. With this change, additional efforts are needed from the district to engage incoming 9th grade students for the AVID program.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Graduation Rate	Local Graduation Rate: 92.1% Dashboard Rate (2014-15): 87.0% Dashboard Performance Level: Green SWD: 59.2% Dashboard Performance Level: Red White: 89.4% Dashboard Performance Level: Orange	Graduation Rate: 90.1% Dashboard Performance: Yellow SWD Graduation Rate: 73.9% Dashboard Performance Level: Yellow White Graduation Rate: 91.7% Dashboard Performance Level: Orange African American: 92%	Graduation rate: 90.8% Dashboard Performance: Yellow SWD: Decrease 1.1% (74.3%) Dashboard Performance Level: Orange White: Decrease 1.3% (91.3%) Dashboard Performance Level: Yellow	Maintain rate between 92%-94% annually Dashboard Performance: Green SWD: Increase 2% (76.3%) Dashboard Performance Level: Yellow White: Increase by 1.5% (92.8%) Dashboard Performance Level: Green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Dashboard Performance Level: Green Foster Youth: 72% Dashboard Performance Level: Yellow	African American: Increase by 1.1% (92.6%) Dashboard Performance Level: Green Foster Youth: Decrease 3.2% (68.2%) Dashboard Performance Level: Orange	African American: Increase by 1% (93.6%) Dashboard Performance Level: Green Foster Youth: Increase by 2% (70.2%) Dashboard Performance Level: Yellow
LEA A-G Completion Rate: All Students	Local A-G Completion Rate (2015-16): 37.9%	A-G completion 36%	A-G Completion: 31.64%	Increase rate by 9% (Target 40.64%)
LEA AP Scores: All Students	Local Pass Rate (2015-16): 30.9%	AP Pass Rate 25.62%	AP Pass Rate: 29.7%	Increase rate by 2% (from 29.7% to 31.7%)
LEA EAP Scores: All 11th grade students	Local EAP ELA Scores (2015-16): 16% College Ready 31% College Ready-Conditional Local EAP Math Scores (2015-16): 4% College Ready 17% College Ready-Conditional	ELA Scores 20.1% College Ready 34% College Ready Conditional Math Scores 3.6% College Ready 14.6 % College Ready Conditional	ELA Scores 17.72% (College Ready) Decrease 2.3% 31.35% (College Ready Conditional) Decrease 2.65% Math 3.32% (College Ready) Decrease .28% 13.25% (College Ready Conditional) Decrease 1.35%	Increase ELA Scores by 3% (from 17.72% to 20.72% College Ready) (from 31.35% to 34.35% College Ready Conditional) Increase EAP Math Score by 3%: (from 3.32% to 6.32% College Ready) (13.25% to 16.25% College Ready Conditional)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA CTE Course Completion All 12th grade students	Local CTE Course Completion 2015-16): 95.16%	12th grade CTE Course Completion 95%	Changed to College and Career Indicator: see below	
LEA FAFSA Completion: All 12th grade students	Local FAFSA Completion Rate (2015-16): 72.8%	FAFSA Completion 70%	FAFSA Completion 65.4%	Increase rate by 5% (Target 70.4%)
LEA AVID Participation: All Students inclusive of unduplicated and exceptional needs students including: EL, Foster, LI, SWD	Local AVID Participation Rate (2015-16): 1880 students	AVID Enrollment 2105	AVID Enrollment 1947	Maintain AVID enrollment between 2100-2200
College and Career Indicator (CCI)	(2015-16) Prepared: 34.1% Approaching Prepared: 23.8% Not Prepared: 42.1%	Prepared: 30.9% Approaching Prepared: 20.4% Not Prepared: 48.7%	Prepared: 31.4% Approaching Prepared: 21.6% Not Prepared: 47% Dashboard Performance Level: Orange	Increase Prepared by .5% Increase Approaching Prepared by .5% Decrease Not Prepared .5% Dashboard Performance Level: Yellow

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16. B. Develop peer/mentoring programs for students to connect to adults and to develop career readiness mindset. C. Create a Summer Bridge program for students to build prerequisite skills. D. Create opportunities for teachers to use practical applications, build relevance and	2a. Maintain the percentage of students meeting high school graduation requirements between 92%-94% annually A. Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16. B. Develop peer/mentoring programs for students to connect to adults and to develop career readiness mindset. C. Create a Summer Bridge program for students to build prerequisite skills.	2.1 Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness.

student engagement through professional development. E. Provide students opportunity to attend Summer School for remediation, acceleration, and grade improvement. F. Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials. G. Support district professional development in the area of Common Core Next Generation Science Standards (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) H. Increase transportation for extra 25 min	D. Create opportunities for teachers to use practical applications, build relevance and student engagement through professional development. E. Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials. F. Support district professional development in the area of Common Core Next Generation Science (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) with a focus on instructional strategies that support unduplicated pupils. G. Increase transportation for extra 25 minutes that will extend instructional minutes and provide increased access to courses that include support in reading/math intervention, ELD, and CTE. H. Provide students not meeting high school graduation requirements with alternative options for credit recovery.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,108,944	$4,174,883	$4,229,641
Source	Unrestricted	LCFF S/C	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.1 Certificated Salary to include Perris Lake Off-Site Services, Increase in Instructional Day by 25 mins
Amount	0		$493,449
Source		LCFF S/C	LCFF S/C
Budget Reference	Not Applicable B	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits A	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 2.1 Classified Salaries to include increase to Instructional Day by 25 mins
Amount	0	$38,000	$471,832
Source		LCFF S/C	LCFF S/C
Budget Reference	Not Applicable C	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits A	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 2.1 Classified Salary to include AVID Tutors
Amount	0		$79,210
Source		LCFF S/C	LCFF S/C
Budget Reference	Not Applicable D	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits A	4000-4999: Books And Supplies 2.1 GATE Site Allocations, AVID District Wide activities

Amount	0	0	$2,731,508
Source			LCFF S/C
Budget Reference	Not Applicable E	Not Applicable B	5000-5999: Services And Other Operating Expenditures 2.1 Increased transportation cost for extending the instructional day by 25 mins providing students increased access to courses that include support, reading/math intervention, ELD and CTE.
Amount	0	0	$42,816
Source			LCFF S/C
Budget Reference	Not Applicable F	Not Applicable B	5817: Transportation 2.1 College/Career Exploration - Non AVID Transportation
Amount	$209,363	0	$93,632
Source	LCFF S/C		LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits G	Not Applicable C	5000-5999: Services And Other Operating Expenditures 2.1 AVID District Wide Conferences, PVHS College & Career Trips

Amount	$805,000		$28,500
Source	LCFF S/C		LCFF S/C
Budget Reference	5817: Transportation H	Not Applicable D	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.1 Certificated salaries for increased services for Special Education not related to student IEPs that will increase and improve the instructional practices, delivery and strategies principally directed towards unduplicated students.
Amount		0	$9,500
Source			LCFF S/C
Budget Reference		Not Applicable E	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 2.1 Classified salaries for increased services for Special Education not related to student IEPs that will increase and improve the instructional practices, delivery and strategies principally directed towards unduplicated students.
Amount		$146,579	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F	Not Applicable

Amount		$85,841	0
Source		LCFF S/C	NA
Budget Reference		5000-5999: Services And Other Operating Expenditures G	Not Applicable
Amount		$3,283,051	0
Source		LCFF S/C	NA
Budget Reference		5000-5999: Services And Other Operating Expenditures G	Not Applicable
Amount		$98,000	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits H	Not Applicable
Amount			0
Source		LCFF S/C	NA
Budget Reference		6000-6999: Capital Outlay H	Not Applicable

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A. Increase course audits to align with A-G and graduation requirements.
B. Provide a variety of pathways for students to make up credits
C. Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade).
D. Analyze middle school transcripts every semester at the middle school to promote A-G awareness and readiness to access upon entry into high school.
E. Expand AVID electives districtwide.
F. 3 additional High School Counselors were hired in 2015-16

2018-19 Actions/Services

2b. Increase A-G completion by 3% annually
A. Increase course audits to align with A-G and graduation requirements.
B. Provide a variety of pathways for students to make up credits
C. Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade).
D. Analyze middle school transcripts every semester at the middle school to promote A-G awareness and readiness to access upon entry into high school.
E. Expand AVID electives districtwide
F. Continue to fund 3 additional High School Counselors

2019-20 Actions/Services

2.2 Provide opportunities and support for high school students to take college level coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	$5,352
Source			LCFF
Budget Reference	Not Applicable A	Not Applicable A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.2 Certificated Subs for AP Readiness
Amount	0	0	$101,688
Source			LCFF
Budget Reference	Not Applicable B	Not Applicable B	4000-4999: Books And Supplies 2.2 Materials/Supplies for 8, 10, 11 PSAT & AP Testing & AP Readiness
Amount	$26,000	$26,000	$68,349
Source	LCFF S/C	LCFF S/C	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures 2.2 AP Readiness contract, Dual Enrollment non-resident fees
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable D	Not Applicable D	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable E	Not Applicable E	Not Applicable

Amount	$447,947		$1,055,933		0
Source	LCFF S/C		LCFF S/C		NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F		Not Applicable

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. All 8th grade, 10th grade, and 11th grade students on track to complete A-G requirements are given the opportunity to take the PSAT. B. Students taking AP courses will have opportunities to take the AP exams to earn college credit (cost included with item 3A).	2c. Increase AP enrollment/pass rate by 3% A. All 8th grade, 10th grade, and 11th grade students on track to complete A-G requirements are given the opportunity to take the PSAT.	2.3 Provide expanded opportunity for students to participate and complete CTE pathways.

C. Provide services for GATE students that support their social/emotional attributes. D. Provide supports and interventions for AP students preparing for AP exams.	B. Students taking AP courses will have opportunities to take the AP exams to earn college credit (cost included with item 3A). C. Provide services for GATE students that support their social/emotional attributes. D. Provide supports and interventions for AP students preparing for AP exams. E. Increase AP enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor (cost included in Action 3).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$180,000	$180,000	$13,518
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies A	4000-4999: Books And Supplies A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.3 Certificated Salary for PVHS Teacher Extra Duty
Amount	0	$60,000	$10,523
Source		LCFF S/C	LCFF S/C
Budget Reference	Not Applicable B	5800: Professional/Consulting Services And Operating Expenditures B	4000-4999: Books And Supplies 2.3 PVHS materials/ supplies

Amount	$13,843	$30,000	$938,516
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits C	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	5800: Professional/Consulting Services And Operating Expenditures 2.3 RCOE Contract for 9 CTE Teachers
Amount	0		0
Source		LCFF S/C	NA
Budget Reference	Not Applicable D	4000-4999: Books And Supplies B	Not Applicable
Amount		$44,012	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits C	Not Applicable
Amount			0
Source		LCFF S/C	NA
Budget Reference		4000-4999: Books And Supplies C	Not Applicable
Amount		0	0
Source			NA
Budget Reference		Not Applicable D	Not Applicable
Amount		0	0
Source			NA
Budget Reference		Not Applicable E	Not Applicable

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Increase Dual Enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor. B. Increase AP enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor (cost included in Action 3). C. Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the	2d. Increase the percent of high school juniors meeting or exceeding the standard on the ELA and Math component of the high school CAASPP assessments A. Increase Dual Enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor. B. Increase AP enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor (cost included in Action 3). C. Increase access to courses (including electives) and opportunities for tutoring	2.4 Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness.

instructional day by 25 minutes in 2015-16 (cost included in Action 1)	and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16 (cost included in Action 1)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$1,478,909
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A	5800: Professional/Consulting Services And Operating Expenditures A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.4 Certificated Salaries to include 6 High School Counselors and 3 College & Career Counselors
Amount	0	0	$26,760
Source			LCFF S/C
Budget Reference	Not Applicable B	Not Applicable B	5800: Professional/Consulting Services And Operating Expenditures 2.4 College and Career Readiness Training (RCOE)
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable C	Not Applicable C	Not Applicable

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A. Expand Career Technical Education options for student's grade 7-12.
B. Increase enrollment in CTE Pathways.
C. Students will participate in annual grade level college and career assessments.
D. Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops)
E. Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.
F. Coordinator of Educational Services to support CTE outreach, expansion of CTE programs, provide curriculum development

2018-19 Actions/Services

2e. Increase CTE pathway enrollment/completion by 3% annually
A. Expand Career Technical Education options for student's grade 7-12.
B. Increase enrollment in CTE Pathways.
C. Students will participate in annual grade level college and career assessments.
D. Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops).
E. Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.
F. Coordinator of Educational Services to support CTE outreach, expansion of CTE

2019-20 Actions/Services

2.5 Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education.

and support Articulation Agreements with local community college.	programs, provide curriculum development and support Articulation Agreements with local community college.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$180,000	$93,428	$365,890
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	6000-6999: Capital Outlay A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.5 Certificated Salaries to include Ex Duty All Events (FAFSA, KOTC, College Fair), College & Career Release Period: PHS/HHS/PVHS (3), AVID Release sections 3 PHS/3 HHS/3 PVHS/1 PMS
Amount	$91,000	$160,000	$79,622
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies A	4000-4999: Books And Supplies A	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 2.5 Classified Salaries to include 1 FTE Job Development Specialist - PALS
Amount	$69,000	$709,994	$44,320
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies A	5000-5999: Services And Other Operating Expenditures B	4000-4999: Books And Supplies 2.5 Materials/Supplies for FAFSA/College Sign Day/KOTC

Amount	$1,109,919	$26,000	$32,112
Source	CTEIG	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies A	5800: Professional/Consulting Services And Operating Expenditures C	5800: Professional/Consulting Services And Operating Expenditures 2.5 Professional Consulting Contract for CCGI
Amount	$590,988	$50,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures B	5000-5999: Services And Other Operating Expenditures D	Not Applicable
Amount	$90,000	$50,958	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits C	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits E	Not Applicable
Amount	$50,000	$65,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures E	Not Applicable
Amount	$65,000	$60,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures E	4000-4999: Books And Supplies E	Not Applicable

Amount	$60,000	$92,780	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	4000-4999: Books And Supplies E	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F	Not Applicable
Amount	$92,170		0
Source	LCFF S/C		NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits F		Not Applicable

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

A. Districtwide college and career awareness events to include; Kickoff to College, College Signing Day, and FAFSA completion recognition. B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers. C. Community College field trips that include workshops provided by community college financial aid counselors	2f. Increase district FAFSA completion by 5% annually A. Districtwide college and career awareness events to include; Kickoff to College, College Signing Day, and FAFSA completion recognition. B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers. C. Community College field trips that include workshops provided by community college financial aid counselors	2.6 (aka 2f) has been moved to Action 2.1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$60,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	4000-4999: Books And Supplies A	4000-4999: Books And Supplies A	Not Applicable
Amount	$14,000	$50,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	Not Applicable
Amount	$10,000	$14,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures C	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	Not Applicable

Amount	$10,000	0
Source	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures C	Not Applicable

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Outreach and recruiting of prospective AVID students to enroll in AVID. B. Reduce the number of students exiting AVID due to course access. C. AVID Summer Institute training and Write Path Training for content area teachers.	2g. Maintain student enrollment in AVID. A. Outreach and recruiting of prospective AVID students to enroll in AVID. B. Reduce the number of students exiting AVID due to course access.	2.7 (aka 2g) has been moved to Action 2.5

D. Provide professional development and support in the implementation and daily use of AVID instructional strategies for all teachers (WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction. E. Postsecondary and career opportunities (college visits, interview clinics	C. AVID Summer Institute training and Write Path Training for content area teachers. D. Provide professional development and support in the implementation and daily use of AVID instructional strategies for all teachers (WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction. E. Postsecondary and career opportunities (college visits, interview clinics) F. AVID Tutor Cost and benefits	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$804,097	$86,549	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits A	Not Applicable
Amount		$100,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	4000-4999: Books And Supplies A	4000-4999: Books And Supplies B	Not Applicable
Amount		$30,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures A	5000-5999: Services And Other Operating Expenditures C	Not Applicable

Amount	$95,000	0
Source	Title I	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures C	Not Applicable
Amount	$15,000	0
Source	LCFF S/C	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits D	Not Applicable
Amount	0	0
Source		NA
Budget Reference	Not Applicable E	Not Applicable
Amount	$453,021	0
Source	LCFF S/C	NA
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits F	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

All departments and sites will provide a safe and positive environment for staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	Climate Survey

Identified Need:

There is a need to focus on reducing the district wide suspension rate specifically Students with Disabilities and African American students.
There is a need to reduce the Expulsion Rate, the Middle School Dropout Rate and High School Dropout Rate.
There is a need to increase the Attendance Rate and to reduce Chronic Absenteeism.
There is a need to continue to support sites in maintaining a high level of safety and drug free environment currently at 100% per Williams Compliance.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Suspension Rate: All students	Local Suspension Rate (15/16): 8.5%	Current Rate: 7.3% Dashboard Status level: High Dashboard Performance: Orange	Current Rate: 7.9% Dashboard Status level: Declined Dashboard Performance: Orange	Decrease rate by 2.0% Dashboard Status level: Declined Dashboard Performance:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Green
LEA Suspension Rate: African American	Local Suspension Rate (15/16): 15.27%	Current Rate: 14.7% Dashboard Status level: Declined Dashboard Change: Orange	Current Rate: 15.55% Dashboard Status level: Declined Dashboard Performance: Red	Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Orange
LEA Suspension Rate: Students with Disabilities	Local Suspension Rate (15/16): 16.94%	Current Rate: 14.3% Dashboard Status level: Declined Dashboard Change: Orange	Current Rate: 14.4% Dashboard Status level: Declined Dashboard Performance: Orange	Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Orange
Expulsion Rate All Students	Local Indicator Rate (15/16): .01%	Local Indicator Rate: .1% expulsion rate (.002%)	Expulsion Rate: .13%	Maintain less than .2% expulsion rate
Middle School Dropout Rate All Students	Local Dropout Rate (15/16): .02%	Local Dropout Rate: .1% MS dropout rate (.007%)	Local Dropout Rate: .1% MS dropout rate (.007%)	Maintain less than .1% MS dropout rate
High School Dropout Rate All Students	Local Drop Out Rate (15/16): 5.7%	5% HS dropout rate	6.9% HS dropout rate	Maintain less than 7% HS dropout rate
LEA Attendance Rate All Students	Local Attendance Rate (15/16): 92.92%	Local Attendance Rate (17/18) 92.50%	ADA to Enrollment: 92.63%	Increase rate to: ADA to Enrollment: 92.8%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Dashboard Status level: Medium Dashboard Performance: Yellow	Attendance Rate: 94.23%	Attendance Rate: 94.5%
Chronic Absenteeism Rate All Students	Local Indicator Rate (15/16): 19.4%	Local Indicator Rate (17/18): 17.1% Dashboard Status level: Medium Dashboard Performance: Yellow	Current Rate: 17.4% Dashboard Status level: Declined Dashboard Performance: Orange	Decrease rate by 2% Dashboard Status level: High Dashboard Performance: Yellow
Annual Williams Report: Safe, Clean, and functional facilities	Local Indicator: Incidents: zero	Local Indicator: Incidents: zero	Local Indicator: Incidents: zero	Local Indicator: Incidents: zero
School Climate Survey	Local Indicator: California Healthy Kids Survey Survey conducted in 2016-2017	Local Indicator: California Healthy Kids Survey Student responses: 4,259	Local Indicator: California Healthy Kids Survey Student Responses 4,573	Local Indicator: California Healthy Kids Survey Maintain student participation of 95% or better

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implement proactive classroom PBIS practices, school-wide positive behavioral interventions and supports (SW-PBIS) teams that create systems to support teachers, including explicit professional development, supportive and data-driven coaching, and staff recognition.
A. Planning time for district and site staff to refine/revise implementation of behavioral support system.
B. Ongoing training for district and site staff in PBIS and Restorative Practices.
C. Provide PBIS signs/posters to sites to display in classrooms and on campus.

2018-19 Actions/Services

Implement proactive classroom PBIS practices, school-wide positive behavioral interventions and supports (SW-PBIS) teams that create systems to support teachers, including explicit professional development, supportive and data-driven coaching, and staff recognition.
A. Planning time for district and site staff to refine/revise implementation of behavioral support system.
B. Ongoing training for district and site staff in PBIS and Restorative Practices.
C. Provide PBIS signs/posters to sites to display in classrooms and on campus.

2019-20 Actions/Services

3.1 Provide training and support to ensure all Tier I practices of PBIS are fully implemented at all school sites throughout the District

D. Provide small group or individual support to students that struggle to meet behavioral expectations. E. Training site administration to conduct post suspension meetings with students and parents including developing and implementing the use of Behavior Contracts. F. Assemble a committee that will include students, staff and parents to discuss and identify specific behavioral supports needed at each site to support African American students and Students With Disabilities.	D. Provide small group or individual support to students that struggle to meet behavioral expectations. E. Training site administration to conduct post suspension meetings with students and parents including developing and implementing the use of Behavior Contracts. F. Assemble a committee that will include students, staff and parents to discuss and identify specific behavioral supports needed at each site to support African American students and Students With Disabilities. G. Provide an alternative to suspension program for students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	$771,585
Source			LCFF S/C
Budget Reference	Not Applicable A	Not Applicable A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 3.1 Certificated Salaries for release time to provide additional support services (such as PD for Gen Ed teachers) that will increase and improve the instructional practices, delivery and strategies principally directed towards unduplicated students with IEPs; Stipends for extra curricular/co-curricular for Advisors Districtwide

Amount	$15,000	$15,000	$202,715
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures B	5800: Professional/Consulting Services And Operating Expenditures 3.1 Professional Consulting Contracts for Student Support- RCOE PBIS, Rest. Justice, After School Programs
Amount	$10,000	$12,500	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	4000-4999: Books And Supplies C	5800: Professional/Consulting Services And Operating Expenditures C	Not Applicable
Amount	$47,500	$75,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures D	Not Applicable
Amount			0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	4000-4999: Books And Supplies D	5000-5999: Services And Other Operating Expenditures D	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable E	Not Applicable E	Not Applicable

Amount	0	0	0
Source			NA
Budget Reference	Not Applicable F	Not Applicable F	Not Applicable
Amount		$30,000	0
Source		Title I	NA
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures G	Not Applicable

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

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

A. Via implementation of behavioral support system, students that are at-risk for dropping out will be identified. B. Provide identified at-risk students with support in a small group or individual setting based on individual student need C. Provide Saturday School instructional support for students needing academic support. D. Meet with students and parents that are either chronically absent or about to become so. E. Provide support and resources to student/parents that are in need.	A. Via implementation of behavioral support system, students that are at-risk for dropping out will be identified. B. Provide identified at-risk students with support in a small group or individual setting based on individual student need C. Provide Saturday School instructional support for students needing academic support. D. Meet with students and parents that are either chronically absent or about to become so. E. Provide support and resources to student/parents that are in need.	3.2 Develop a systematic process to identify and support at-risk students academic and behavior (tier II & III) supports at regular intervals throughout the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	$25,140
Source			LCFF S/C
Budget Reference	Not Applicable A	Not Applicable A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 3.2 Certificated Salaries for Extra Duty Credit Recovery for After School
Amount	$141,671	$200,439	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits B	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits B	Not Applicable

Amount	$25,000	0	0
Source	Title I		NA
Budget Reference	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits C	Not Applicable C	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable D	Not Applicable D	Not Applicable
Amount	0	$15,000	0
Source		LCFF S/C	NA
Budget Reference	Not Applicable E	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits E	Not Applicable

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Build the skills and knowledge of school staff and community partners to understand what chronic absence is and use data to take a comprehensive, tiered approach to improving attendance. A. Accurate tracking of attendance by using Attention 2 Attendance program to identify students that are chronically absent from school B. Implement positive incentive programs offered for sites based on improving attendance rates C. Attendance Specialists (2) will track and monitor student attendance. They will conduct home visits and participate in SART and SARB meetings with students and parents with the specific purpose of focusing on removing obstacles and providing support and resources for students that struggle to attend school on a regular and consistent basis.	Build the skills and knowledge of school staff and community partners to understand what chronic absence is and use data to take a comprehensive, tiered approach to improving attendance. A. Accurate tracking of attendance by using Attention 2 Attendance program to identify students that are chronically absent from school B. Implement positive incentive programs offered for sites based on improving attendance rates C. Attendance Specialists (2) will track and monitor student attendance. They will conduct home visits and participate in SART and SARB meetings with students and parents with the specific purpose of focusing on removing obstacles and providing support and resources for students that struggle to attend school on a regular and consistent basis.	3.3 Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$80,000	$148,840
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A	5800: Professional/Consulting Services And Operating Expenditures A	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 3.3 Certificated Salary for a Psychologist that in part will work to identify and monitor students at-risk of not attending school and that run the risk of being chronically absent. Services will include small group and one-to-one sessions that will meet the social emotional needs of students dealing with anxiety, suicidal ideation, bullying, drugs/alcohol/tobacco, physical and emotional abuse and harassment in order to reduce chronic absenteeism and increase attendance.
Amount	$20,000	$20,000	$228,799
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies B	4000-4999: Books And Supplies B	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 3.3 Classified Salaries to include PMS Para for ATS, 2 Attendance Specialists
Amount	$121,205	$134,161	$31,928
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits C	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits C	4000-4999: Books And Supplies 3.3 Materials/Supplies for Attendance Incentives

Amount				$78,947
Source				LCFF S/C
Budget Reference				5800: Professional/Consulting Services And Operating Expenditures 3.3 Professional Consulting Services A2A Attendance Support, Girls Gossip, Women Network PMS/PHS

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A. Use of Inland Valley K-9 Detection to provide a comprehensive, detection and deterrence program that reduces the

2018-19 Actions/Services

A. Provide a comprehensive, detection and deterrence program that reduces the presence of drugs, alcohol and weapons

2019-20 Actions/Services

3.4 Provide services and activities to enhance and strengthen student and staff safety on all school campuses throughout the District.

presence of drugs, alcohol and weapons on all sites
B. Each of the three (3) comprehensive high schools will be provided with an athletic trainer to be on site during athletic competitions and to assist students that may sustain an injury
C. Use of Teen CERT program using students trained in triage, First Aid, use of fire extinguisher and light search and rescue. Trained students will be able to help school and the community in the event of a natural disaster
D. Campus Supervisors district wide will be trained how to apply non-pain compliant hold/restraint techniques
E. Play It Safe program will teach students and staff about how to identify potential concussion symptoms and provide instruction on how to most effectively observe an individual until medical experts arrive.

on all sites that address safety and security concerns from stakeholder input.
B. Each of the three (3) comprehensive high schools will be provided with an athletic trainer to be on site during athletic competitions and to assist students that may sustain an injury
C. Use of Teen CERT program using students trained in triage, First Aid, use of fire extinguisher and light search and rescue. Trained students will be able to help school and the community in the event of a natural disaster
D. Expand training for Campus Supervisors   on physical safety skills to help prevent injury to both staff and students, and to protect the safety of everyone involved.
E. Play It Safe program will teach students and staff about how to identify potential concussion symptoms and provide instruction on how to most effectively observe an individual until medical experts arrive.
F. Modernize facilities that will provide increased access to CTE programs, intervention and support for reading/math/ELD, and Career Centers.
G. Improve school climate and access for students to participate in extracurricular/co-curricular activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$654,042
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A	5800: Professional/Consulting Services And Operating Expenditures A	5800: Professional/Consulting Services And Operating Expenditures 3.4 Clover Enterprises Contract, SRO's
Amount	$140,000	$146,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures B	5000-5999: Services And Other Operating Expenditures B	Not Applicable
Amount	$30,000	$30,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures C	5000-5999: Services And Other Operating Expenditures C	Not Applicable
Amount	$28,000	$28,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D	5800: Professional/Consulting Services And Operating Expenditures D	Not Applicable
Amount	$32,000		0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures E	5000-5999: Services And Other Operating Expenditures D	Not Applicable

Amount		$28,000	0
Source		LCFF S/C	NA
Budget Reference		5000-5999: Services And Other Operating Expenditures E	Not Applicable
Amount		$750,000	0
Source		LCFF S/C	NA
Budget Reference		4000-4999: Books And Supplies F	Not Applicable
Amount			0
Source		LCFF S/C	NA
Budget Reference		5000-5999: Services And Other Operating Expenditures	Not Applicable
Amount		F	0
Source		LCFF S/C	NA
Budget Reference		6000-6999: Capital Outlay F	Not Applicable
Amount		$200,000	0
Source		LCFF S/C	NA
Budget Reference		1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits G	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Secure and strengthen the home- school- community connections and communications.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. There is a need to increase parent participation in decision-making and leadership opportunities.
2. Parents and family members need to understand how they can support their child's education.
3. Teachers misperceptions of parents' abilities to support their student.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase parent capacity to support their students academically while participating in or attending trainings/ workshops and conferences	Districtwide Parent Participation: 10,780	Districtwide Parent Participation: 11,531	Districtwide Parent Participation: 11,820	Increase by 1% (from 11,820 to 11,938)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in the Community Advisory Committee for Special Education (CAC)	CAC average/participation attendance is 1	CAC average/participation attendance is 1	CAC average/participation attendance is 1	Increase the average attendance/participation to 2
Student/Staff/Parent Surveys inclusive of unduplicated and exceptional needs students: California School Parent Survey (CSPS) California School Staff Survey (CSSS)	510 out of 1,703 Parent/Community responded Annual Survey	California School Parent Survey (CSPS): 543 parents responded California School Staff Survey (CSSS): 550 staff responded	California School Parent Survey (CSPS): 682 parents responded California School Staff Survey (CSSS): 610 staff responded	Increase response rate by 2%
Infinite Campus Parent Portal	IC Parent Accounts: 8,273	IC Parent Accounts: 8,694	IC Parent Accounts: 8,694	Increase parent accounts by 1%
Access to information via Social Media	Facebook followers: 5,200 Twitter followers: 3,700 Instagram: 865 Haiku: 353 Parent LINK App: 1,949 downloads Infinite Campus Parent Portal: 5,495	Facebook followers: 6,034 Twitter followers: 3,654 Instagram: 1,107 Haiku: 353 Parent LINK App: 2,213 downloads Infinite Campus Parent Portal: 8,694	Facebook followers: 8,471 Twitter followers: 5,308 Instagram: 4,067 Haiku: 353 Parent LINK App: 2,213 downloads Infinite Campus Parent Portal: 8,780	Increase followers on Social Media by 1%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Establish family-friendly volunteer policies to recruit and organize help and support from parents. • Provide staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events. • Develop and disseminate volunteer management resources and provide staff/volunteers with training on their use, including: • handbook; • volunteer forms; • guidelines for recruiting, screening, training, and retaining volunteers;	A. Establish family-friendly volunteer policies to recruit and organize help and support from parents. • Provide staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events. • Develop and disseminate volunteer management resources and provide staff/volunteers with training on their use, including: • handbook; • volunteer forms; • guidelines for recruiting, screening, training, and retaining volunteers;	4.1 Building the capacity of educators to do work in partnership with parents/families.

• certificates of recognition	• certificates of recognition	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$45,000	$10,740
Source	LCFF S/C	LCFF S/C	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 4.1 Certificated extra duty to support family engagement events and activities.
Amount			$5,417
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 4.1 Classified extra duty to support family engagement events and activities.

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Expand trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement. Under the auspice of Parent University, parents will be recognized for their participation and completion of volunteer hours, Parent Pathway Leadership Series, and/or any completed trainings/conferences/courses.	A. Expand trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement. Under the auspice of Parent University, parents will be recognized for their participation and completion of volunteer hours, Parent Pathway Leadership Series, and/or any completed trainings/conferences/courses.	4.2 Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,920	$195,000	$59,959
Source	LCFF S/C	LCFF S/C	LCFF
Budget Reference	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 4.2 Community Aide: PVHS
Amount			$48,386
Source		LCFF S/C	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies 4.2 Food for events and materials & supplies

Amount			$28,968
Source		LCFF S/C	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures 4.2 Workshops/Trainings/Conferences

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development. • Form a partnership with community-based organizations and other public agencies to plan or coordinate parent/ family	A. Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development. • Form a partnership with community-based organizations and other public agencies to plan or coordinate parent/ family	4.3 Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.

involvement activities and programs; • Obtain or provide technical assistance; • Establish effective channels for communicating with families; • Obtain or provide training for families; • Disseminate resources and information on an ongoing basis; • Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families.	involvement activities and programs; • Obtain or provide technical assistance; • Establish effective channels for communicating with families; • Obtain or provide training for families; • Disseminate resources and information on an ongoing basis; • Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,570	$89,953	$107,714
Source	LCFF S/C	LCFF S/C	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 4.3 Community Engagement Specialist

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.
 	
A. Conduct input meetings and/or surveys to collect input from parents of children receiving special education services with the required response rate (for Special Education Self-Review).
 	
B. Conduct parent surveys or use other local methods to measure school climate for LCAP.
 	
C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing communication and interaction between schools and parents/families.
 	
D. Provide training and resources to personnel on
    • effective two-way communication;
	Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.
	
	A. Conduct input meetings and/or surveys to collect input from parents of children receiving special education services with the required response rate (for Special Education Self-Review).
	
	B. Conduct parent surveys or use other local methods to measure school climate for LCAP.
	
	C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing communication and interaction between schools and parents/families.
	
	D. Provide training and resources to personnel on
	    • effective two-way communication;
		4.4 Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.

• interactive meetings and events; • interactive Web sites; • community outreach; • translation for parent/teacher conferences.	• interactive meetings and events; • interactive Web sites; • community outreach; • translation for parent/teacher conferences.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	$28,735
Source			LCFF
Budget Reference	Not Applicable A	Not Applicable A	5000-5999: Services And Other Operating Expenditures 4.4 Parent / Community Information System
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable B	Not Applicable B	Not Applicable
Amount	$34,000	$34,000	0
Source	LCFF S/C	LCFF S/C	NA
Budget Reference	5000-5999: Services And Other Operating Expenditures C	5000-5999: Services And Other Operating Expenditures C	Not Applicable
Amount	0	0	0
Source			NA
Budget Reference	Not Applicable D	Not Applicable D	Not Applicable

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20,240,939.00	23.25%

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).

LCAP Year 2019-20

Perris Union High School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Educational Services division in ensuring that funds are spent to benefit these subgroups of students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, PUHSD will serve all students, especially focus students. As noted in the Perris Union High School district adopted budget, supplemental and concentration funds have been set aside for future expenditures for programs and students, based on needs of the district. The Minimum Proportionality Percentage (MPP) required for services to targeted focus groups, as indicated in the LCAP is 23.25%. The expenditures are aligned with the goals of the PUHSD Local Control Accountability Plan addressing the needs of our district's English learners, low-income students, and foster youth.

Based on supporting research below as well as, experience, and educational theory, the Perris UHSD has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Please find below the modifications and revisions made to the 2019-20 LCAP Annual Update:

Goal #1: All students will attain grade level proficiency in English Language Arts (ELA) and math.

According to the National Association of State Boards of Education Report Reading at Risk: The State Response to the Crisis in Adolescent Literacy (2006), stresses that improving literacy is the key to raising student achievement. The literacy skills students acquire throughout their schooling not only make them competent students but will be vital to make them productive members of society and, ultimately, successful in life. Research shows that strong literacy skills are needed throughout a student's education, including middle and high school. HMH Reading Inventory is a research-based, computer-adaptive reading comprehension assessment that brings assessment and instruction together to finally close the gap for struggling readers.

Districtwide focus supporting Goal #1 Action 1.1: Providing training and support for Literacy across the curriculum in all content areas with increased focus on the development of language and academic skills for English Learners that are principally directed to and effective in supporting unduplicated students the following include Actions and Services for 2019-20:

New Actions and Services for 2019-20:
- Providing a centralized District Librarian
- Academic Coaches: Math (2)(PVHS/HHS)
- Providing students at risk of not graduating or meeting California Common Core Standards an opportunity to meet high school graduation requirements and Districtwide Summer School
- Administrative and certificated support in the planning, implementing, monitoring and of intervention and supports across the district

Districtwide focus supporting Goal #1 Action 1.2: Provide training and support to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout the District that are principally directed to and effective in supporting unduplicated students the following include Actions and Services for 2019-20:

New Actions and Services for 2019-20:
- PMS 2 CSR Math Support
- Science TOSA
- Professional Development Technician
- PD Days Food
- Materials and supplies to support core curriculum districtwide that includes manipulatives
- Four math FTEs plus 4 sections to provide increased services to support Algebra I

Districtwide focus supporting Goal #1 Action 1.3: Support the implementation of Multi-tiered System of Support that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Actions and Services for 2019-20:

- Lindamood Bell training
- PVHS 1 CSR for math support
- Two Program Specialists
- Turn It In / Edmentum / READ 180/CIC Tableau/Adobe Shi. Provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI
- Thirteen ELD/Reading Intervention Sections targeted interventions and supports that will continue to be provided for EL students through: ELD support classes during the school day
- PMS 2 CSR in Reading Intervention
- After School Late Bus (PMS) for students to access intervention and supports through the after school program.

Districtwide focus supporting Goal #1 Action 1.4: Provide training and support for the integration of technology in all content areas that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Actions and Services for 2019-20:

- Site level technical support for the increased and improved access to technology as well as hardware/software and technology display equipment that is principally directed towards our unduplicated students
- Professional consultants for technology
- Scholar+ includes Chromebooks, hardware/software maintenance and upgrades, desktop computers, Apple TV, monitors
- 4 FTE Instructional Technology TOSA's

Districtwide focus supporting Goal #1 Action 1.5: Provide training and supports to strengthen and enhance services for Integrated and Designated ELD that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Actions and Services 2019-20:

- ELD/Reading Intervention Sections (37 sections)
- 5% of FTE for EL TOSA
- ELD Release Sections: PVHS(2)HHS(4)

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Goal #2: All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion

Preparing high school students for successful transition to postsecondary education and employment can be particularly challenging especially for English Learners, Foster Youth, Low Income and Students with Disabilities. Nationally, almost 30% of students do not graduate from high school with a regular diploma (Swanson, 2004). Many of the students who do graduate decide to combine work with various forms of postsecondary education during a period when their career plans are still evolving (Haimson & Deke, 2003; McDonough, 2004). Even after controlling for demographic, enrollment, institutional, academic, and social integration characteristics, first-generation students were less likely to persist in postsecondary education when compared to those whose parents had obtained more education. (Nunez, A.-M., Cuccaro-Alamin, S., & Carroll, C.D. (1998)). First-generation students: Undergraduates whose parents never enrolled in postsecondary education. Washington, DC: U.S. Department of Education, National Center for Education Statistics. This report shows that students who are both low-income and first-generation are at the greatest risk of not succeeding in postsecondary degree attainment. In contrast, AVID students are a population largely comprised of low-income, first-generation students, and yet, AVID students persist in college (Engle, J., & Tinto, V. (2008)). Moving beyond access: College success for low-income, first-generation students. Washington, DC: The Pell Institute.

Districtwide focus supporting Goal #2 Action 2.1: Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:
- College/Career Exploration- Non AVID
- Increase in Instructional Day by 25 mins
- Increased transportation cost for extending the instructional day by 25 minutes providing students increased access to courses that include support, reading/math interventions.ELD, and CTE.
- AVID Tutors (salaries & benefits)
- GATE Allocations
- AVID District Wide activities
- College & Career / Trips
- Students will participate in annual grade level college and career assessments.
- Increasing enrollment in AVID and integrating AVID strategies into daily instruction
- AVID Summer Institute training and Write Path Training for content area teachers.
- Provide professional development and support in the implementation and daily use of AVID instructional strategies for all teachers (WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction.
- Postsecondary and career opportunities (college visits, interview clinics)
- Certificated and classified salaries for increased services for Special Education not related to student IEPs that will increase and improve the instructional practices, delivery and strategies principally directed towards unduplicated students.

Districtwide focus supporting Goal #2 Action 2.3 Provide expanded opportunity for students to participate and complete CTE pathways that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:
- Teacher Extra Duty for before and after school extra curricular events and activities
- Materials/ supplies to support expansion of CTE
- RCOE - Contract for 9 CTE teachers
- Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.

Districtwide focus supporting Goal #2 Action 2.4: Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:
- Seven High School Counselors
- Three College & Career Counselors will work with students on an annual basis on career/academic planning
- College and Career Readiness Training (RCOE)

Districtwide focus supporting Goal #2 Action 2.5 Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:
- Ex Duty All Events (FAFSA, KOTC, College Fair)
- California Guidance Coalition Initiative (CCGI): Software for college & career assessment and research
- College & Career Release Period: PHS/HHS/PVHS (3)
- AVID Release sections: 3 PHS/3 HHS/3 PVHS/1 PMS
- 1 FTE Job Development Specialist - PALS
- FAFSA/College Sign Day/KOTC

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Goal #3: All departments and sites will provide a safe and positive environment for staff and students.

Students experience tremendous adversity in their lives—including poverty, health challenges, community violence, and difficult family circumstances—that make it difficult for them to take advantage of the opportunity to learn at school. Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework such as School-wide Positive Behavioral Interventions and Supports (SWPBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). SWPBIS is a three-tiered framework for implementing systems, data, and practices to ensure effectiveness and promote sustainability in valued outcomes (Sugai & Horner, 2002). SWPBIS promotes teaching, modeling, and acknowledging positive behavior and developing a comprehensive school-wide system for addressing problem behaviors, thereby increasing the consistency, safety, positivity, and predictability of the school environment.

Districtwide focus supporting Goal #3 Action 3.1: Provide training and support to ensure all Tier I practices of MTSS are fully implemented at all school sites throughout the District. Implement proactive classroom PBIS practices, school-wide positive behavioral interventions and supports (SW-PBIS) teams that create systems to support teachers, including explicit professional development, supportive and data-driven coaching, and staff recognition that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:
- Certificated Salaries for release time to provide additional support services (such as PD for Gen Ed teachers) that will increase and improve the instructional practices, delivery and strategies principally directed towards unduplicated students with IEPs; Stipends for extra curricular/co-curricular for Advisors Districtwide.
- Professional Consulting Contracts for Student Support- RCOE PBIS, Rest. Justice, After School Programs

Districtwide focus supporting Goal #3 Action 3.2: Develop a systematic process to identify and support at-risk students academic and behavior (tier II & III) supports at regular intervals throughout the school year that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:

- Credit Recovery for After School

Districtwide focus supporting Goal #3 Action 3.3: Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:

- Certificated Salary for a Psychologist that in part will work to identify and monitor students at-risk of not attending school and that run the risk of being chronically absent. Services will include small group and one-to-one sessions that will meet the social emotional needs of students dealing with anxiety, suicidal ideation, bullying, drugs/alcohol/tobacco, physical and emotional abuse and harassment in order to reduce chronic absenteeism and increase attendance.
- PMS Para for Alternative To Suspension program
- A2A Attendance Support
- Girls Gossip, Women Network PMS/PHS
- 2 Attendance Specialists
- Attendance Incentives

Districtwide focus supporting Goal #3 Action 3.4: Provide services and activities to enhance and strengthen student and staff safety on all school campuses throughout the district that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2019-20:

New Action and Increased and/or Improved Services:
- Contract for services with the Riverside Sheriffs Dept. to provide class presentations on relevant law enforcement issues, patrol of the high school, investigate crimes, counseling of students and their parents, and serving as a liaison to school sites.
- Contract for Athletic Trainers to support student extra-curricular events and activities after school.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$17,766,190	22.44%

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).

LCAP Year 2018-19

Perris Union High School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Educational Services division in ensuring that funds are spent to benefit these subgroups of students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, PUHSD will serve all students, especially focus students. As noted in the Perris Union High School district adopted budget, supplemental and concentration funds have been set aside for future expenditures for programs and students, based on needs of the district. The Minimum Proportionality Percentage (MPP) required for services to targeted focus groups, as indicated in the LCAP is 22.43%. The expenditures are aligned with the goals of the PUHSD Local Control Accountability Plan addressing the needs of our district's English learners, low-income students, and foster youth.

Based on supporting research below as well as, experience, and educational theory, the Perris UHSD has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Although many of the Actions and Services from 2017-18 will continue, please find below the modifications and revisions made to the 2018-19 LCAP Annual Update:

Goal #1: All students will attain grade level proficiency in English Language Arts (ELA) and math.

According to the National Association of State Boards of Education Report Reading at Risk: The State Response to the Crisis in Adolescent Literacy (2006), stresses that improving literacy is the key to raising student achievement. The literacy skills students acquire throughout their schooling not only make them competent students but will be vital to make them productive members of society and, ultimately, successful in life. Research shows that strong literacy skills are needed throughout a student's education, including middle and high school. HMH Reading Inventory is a research-based, computer-adaptive reading comprehension assessment that brings assessment and instruction together to finally close the gap for struggling readers.

Districtwide focus supporting Goal #1 Action 1: Continue to implement standards with increased focus on the development of language and academic skills for English Learners that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Actions and Services:

- Increased the number of ELD sections to provide English Language Learners with targeted language development and acquisition support.

Districtwide focus supporting Goal #1 Action 2: Increase the percentage of students scoring at the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Actions and Services:
- Provide 1 release period for EL Teacher leads to complete non-categorically restricted duties required of the English Learner Program
- Continue to provide an EL Coach to improve instructional support practices in the classroom, refine the ELD curriculum to meet the linguistic needs of our students, and maintain the proper alignment of curriculum and instructional practices that result in reclassification and promote literacy/language support.
- Targeted interventions and supports will continue to be provided for EL students through:

o ELD support classes during the school day

- Providing support to EL parents through family literacy opportunities such as ESL for parents, how to be a partner in their child's educational journey, and through college and career readiness workshops

Districtwide focus supporting Goal #1 Action 3: Continue to provide resources for staff and students to ensure student academic success in meeting grade level standards that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Actions and Services:
- Provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI
- Provide professional development to all district employees that support the vision and mission of the district to include: AVID strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity

Goal #2: All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion

Preparing high school students for successful transition to postsecondary education and employment can be particularly challenging especially for English Learners, Foster Youth, Low Income and Students with Disabilities. Nationally, almost 30% of students do not graduate from high school with a regular diploma (Swanson, 2004). Many of the students who do graduate decide to combine work with various forms of postsecondary education during a period when their career plans are still evolving (Haimson & Deke, 2003;

McDonough, 2004). Even after controlling for demographic, enrollment, institutional, academic, and social integration characteristics, first-generation students were less likely to persist in postsecondary education when compared to those whose parents had obtained more education. (Nunez, A.-M., Cuccaro-Alamin, S., & Carroll, C.D. (1998)). First-generation students: Undergraduates whose parents never enrolled in postsecondary education. Washington, DC: U.S. Department of Education, National Center for Education Statistics. This report shows that students who are both low-income and first-generation are at the greatest risk of not succeeding in postsecondary degree attainment. In contrast, AVID students are a population largely comprised of low-income, first-generation students, and yet, AVID students persist in college (Engle, J., & Tinto, V. (2008)). Moving beyond access: College success for low-income, first-generation students. Washington, DC: The Pell Institute.

Districtwide focus supporting Goal #2 Action 1: Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Action and Increased and/or Improved Services:
- Provide students not meeting high school graduation requirements with alternative options for credit recovery.
- Increase transportation for extra 25 min allowing unduplicated students to increase access to courses.
- Develop peer/mentoring programs for students to connect to adults and to develop career readiness mindset.
- Create a Summer Bridge program for students to build prerequisite skills.
- Create opportunities for teachers to use practical applications, build relevance and student engagement through professional development.
- Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials.

Districtwide focus supporting Goal #2 Action 2: Increase A-G completion that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Action and Increased and/or Improved Services:
- Three additional High School Counselors were hired in 2015-16 providing increased counseling services for unduplicated students focused on English Learners, Foster Youth and Low Income.
- Increase A-G completion by 3% annually.
- Increase course audits to align with A-G and graduation requirements.
- Provide a variety of pathways for students to make up credits.
- Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade).
- Analyze middle school transcripts every semester at the middle school to promote A-G awareness and readiness to access upon entry into high school.

- Expand AVID electives districtwide.

Districtwide focus supporting Goal #2 Action 5: Increase CTE pathway enrollment/completion that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Action and Increased and/or Improved Services:
- Expand Career Technical Education options for student's grade 7-12.
- Increase enrollment in CTE Pathways.
- Students will participate in annual grade level college and career assessments.
- Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops).
- Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.
- Coordinator of Educational Services to support CTE outreach, expansion of CTE programs, provides curriculum development and support Articulation Agreements with local community college.

Districtwide focus supporting Goal #2 Action 7: Preparing students to graduate high school and prepare for post-secondary options that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Action and Increased and/or Improved Services:
- AVID Tutor Cost and benefits
- Expand AVID electives districtwide
- Increasing enrollment in AVID and integrating AVID strategies into daily instruction
- Outreach and recruiting of prospective AVID students to enroll in AVID.
- Reduce the number of students exiting AVID due to course access.
- AVID Summer Institute training and Write Path Training for content area teachers.
- Provide professional development and support in the implementation and daily use of AVID instructional strategies for all teachers (WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction.
- Postsecondary and career opportunities (college visits, interview clinics)

Goal #3: All departments and sites will provide a safe and positive environment for staff and students.

Students experience tremendous adversity in their lives—including poverty, health challenges, community violence, and difficult family circumstances—that make it difficult for them to take advantage of the opportunity to learn at school. Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework such as School-wide Positive Behavioral

Interventions and Supports (SWPBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). SWPBIS is a three-tiered framework for implementing systems, data, and practices to ensure effectiveness and promote sustainability in valued outcomes (Sugai & Horner, 2002). SWPBIS promotes teaching, modeling, and acknowledging positive behavior and developing a comprehensive school-wide system for addressing problem behaviors, thereby increasing the consistency, safety, positivity, and predictability of the school environment.

Districtwide focus supporting Goal #3 Action 1: Implement proactive classroom PBIS practices, school-wide positive behavioral interventions and supports (SW-PBIS) teams that create systems to support teachers, including explicit professional development, supportive and data-driven coaching, and staff recognition that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2017-18 and also include:

New Action and Increased and/or Improved Services:
- Provide an alternative to suspension program for students.
- Continuing the implementation of Positive Behavioral Intervention and Supports (PBIS) and restorative practices, which provides a culturally responsive school environment that responds to instruction and intervention using a multi-tiered system of support.
- Training site administration to conduct post suspension meetings with students and parents including developing and implementing the use of Behavior Contracts.
- Assemble a committee that will include students, staff and parents to discuss and identify specific behavioral supports needed at each site to support African American students and Students With Disabilities.
- Planning time for district and site staff to refine/revise implementation of behavioral support system.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$17,766,190	22.44%

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).

LCAP Year 2017-18

Perris Union High School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Educational Services division in ensuring that funds are spent to benefit these subgroups of students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, PUHSD will serve all students, especially focus students. As noted in the Perris Union High School district adopted budget, supplemental and concentration funds have been set aside for future expenditures for programs and students, based on needs of the district. The Minimum Proportionality Percentage (MPP) required for services to targeted focus groups, as indicated in the LCAP is 22.44%. The expenditures are aligned with the goals of the PUHSD Local Control and Accountability Plan addressing the needs of our district's English learners, low-income students, and foster youth.

Based on supporting research below as well as, experience, and educational theory, the Perris UHSD has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Goal #1: All students will attain grade level proficiency in English Language Arts (ELA) and math.

According to the National Association of State Boards of Education report Reading at Risk: The State Response to the Crisis in Adolescent Literacy (2006), stresses that improving literacy is the key to raising student achievement. The literacy skills students acquire throughout their schooling not only make them competent students but will be vital to make them productive members of society and, ultimately, successful in life. Research shows that strong literacy skills are needed throughout a student's education, including middle and high school. HMH Reading Inventory is a research-based, computer-adaptive reading comprehension assessment that brings assessment and instruction together to finally close the gap for struggling readers.

Districtwide focus supporting Goal #1 Action1: Continue to implement standards with increased focus on the development of language and academic skills for English Learners that are principally directed to and effective in supporting unduplicated students that include:

? Funding of additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance

? Hired a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites

? Provided 20 released sections for district EL teacher leads to provide instructional classroom support

? English Learners will be assessed four times a year on the Houghton Mifflin Hartcourt Reading Inventory Lexile assessment to monitor progress in Reading Comprehension

? All English Learners will be placed in Integrated and Designated ELD sections with new curriculum aligned to the CCSS and corresponding English Language Development Standards

? Provide ongoing professional development and follow up coaching on all new curriculum programs, Designated and Integrated ELD, and the new ELD Framework in order to strengthen and align instruction to the ELD and ELA standards.

? Purchase Rosetta Stone Online and additional materials to support Newcomer English Learners

Districtwide focus supporting Goal #1 Action 2: Increase the percentage of students scoring at the Standards Met/Standards Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and math that are principally directed to and effective in supporting unduplicated students that include:

? Provide a late bus for students who need academic support to attend after school tutoring (PVHS)

? Provide standards aligned instructional materials for all students.

? Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.

? Materials and supplies to support instruction and student success. (PVHS)

? (5) Site level Technology Technicians and Tech TOSAs to support staff in the instructional process.

? Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.

? Increase capacity of instructional support for staff for both Certificated and Classified to serve all students including: English Learners, Students with Disabilities, Low Income, Foster Youth.

Goal #2: All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion

Preparing high school students for successful transition to postsecondary education and employment can be particularly challenging especially for English Learners, Foster Youth, Low Income and Students with Disabilities. Nationally, almost 30% of students do not graduate from high school with a regular diploma (Swanson, 2004). Many of the students who do graduate decide to combine work with various forms of postsecondary education during a period when their career plans are still evolving (Haimson & Deke, 2003; McDonough, 2004). Even after controlling for demographic, enrollment, institutional, academic, and social integration characteristics, first-generation students were less likely to persist in postsecondary education when compared to those whose parents had obtained more education. (Nunez, A.-M., Cuccaro-Alamin, S., & Carroll, C.D. (1998)). First-generation students: Undergraduates whose parents never enrolled in postsecondary education. Washington, DC: U.S. Department of Education, National Center for Education Statistics. This report shows that students who are both low-income and first-generation are at the greatest risk of not succeeding in postsecondary degree attainment. In contrast, AVID students are a population largely comprised of low-income, first-generation students, and yet, AVID students persist in college (Engle, J., & Tinto, V. (2008)). Moving beyond access: College success for low-income, first-generation students. Washington, DC: The Pell Institute.

Districtwide focus supporting Goal #2 Action 1: Preparing students to graduate high school and prepare for post-secondary options that are principally directed to and effective in supporting unduplicated students that include:

? Increase access to courses (including electives) and opportunities for tutoring and advancement. Special emphasis placed on course access for unduplicated students and those with exceptional needs, due in part to the increase in the instructional day by 25 minutes in 2015-16.

? Develop peer/mentoring programs for students to connect to adults and to develop career readiness mindset.

? Create a Summer Bridge program for students to build prerequisite skills.

? Create opportunities for teachers to use practical applications, build relevance and student engagement through professional development.

? Provide students opportunity to attend Summer School for remediation, acceleration, and grade improvement.

? Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials.

? Support district professional development in the area of Common Core Next Generation Science Standards (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA)

? Increase transportation for extra 25 min

Districtwide focus supporting Goal #2 Action 7: Preparing students to graduate high school and prepare for post-secondary options that are principally directed to and effective in supporting unduplicated students that include:

? Outreach and recruiting of prospective AVID students to enroll in AVID.

? Reduce the number of students exiting AVID due to course access.

? AVID Summer Institute training and Write Path Training for content area teachers.

? Provide professional development and support in the implementation and daily use of AVID instructional strategies for all teachers (WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction.

? Postsecondary and career opportunities (college visits, interview clinics)

? AVID Tutor Cost and benefits

Goal #3: All departments and sites will provide a safe and positive environment for staff and students.

Students experience tremendous adversity in their lives—including poverty, health challenges, community violence, and difficult family circumstances—that make it difficult for them to take advantage of the opportunity to learn at school. Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework such as School-wide Positive Behavioral Interventions and Supports (SWPBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). SWPBIS is a three-tiered framework for implementing systems, data, and practices to ensure effectiveness and promote sustainability in valued outcomes (Sugai & Horner, 2002). SWPBIS promotes

teaching, modeling, and acknowledging positive behavior and developing a comprehensive school-wide system for addressing problem behaviors, thereby increasing the consistency, safety, positivity, and predictability of the school environment.

Districtwide focus supporting Goal #3 Action 1: Implement proactive classroom PBIS practices, school-wide positive behavioral interventions and supports (SW-PBIS) teams that create systems to support teachers, including explicit professional development, supportive and data-driven coaching, and staff recognition that are principally directed to and effective in supporting unduplicated students that include:

? Planning time for district and site staff to refine/revise implementation of behavioral support system.

? Ongoing training for district and site staff in PBIS and Restorative Practices.

? Provide PBIS signs/posters to sites to display in classrooms and on campus.

? Provide small group or individual support to students that struggle to meet behavioral expectations.

? Training site administration to conduct post suspension meetings with students and parents including developing and implementing the use of Behavior Contracts.

? Assemble a committee that will include students, staff and parents to discuss and identify specific behavioral supports needed at each site to support African American students and Students with Disabilities.

Districtwide focus supporting Goal #3 Action 3: Build the skills and knowledge of school staff and community partners to understand what chronic absence is and use data to take a comprehensive, tiered approach to improving attendance that are principally directed to and effective in supporting unduplicated students that include:

? Accurate tracking of attendance by using Attention 2 Attendance program to identify students that are chronically absent from school

? Implement positive incentive programs offered for sites based on improving attendance rates

? Attendance Specialists (2) will track and monitor student attendance. They will conduct home visits and participate in SART and SARB meetings with students and parents with the specific purpose of focusing on removing obstacles and providing support and resources for students that struggle to attend school on a regular and consistent basis

? Provide Saturday School instructional support for students needing academic support

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

> - If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

> - If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
(A) enrolled less than 31 days
(B) enrolled at least 31 days but did not attend at least one day
(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
(i) are enrolled in a Non-Public School
(ii) receive instruction through a home or hospital instructional setting
(iii) are attending a community college full-time.
(2) The number of students who meet the enrollment requirements.
(3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
(1) For a 4-Year Cohort Graduation Rate:
(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
(B) The total number of students in the cohort.
(C) Divide (1) by (2).
(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
(A) The number of students who either graduated as grade 11 students or who earned any of the following:
(i) a regular high school diploma
(ii) a High School Equivalency Certificate
(iii) an adult education diploma
(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
(B) The number of students in the DASS graduation cohort.
(C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:
(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,317,296.00	21,092,892.00	16,833,129.00	23,312,296.00	21,320,525.00	61,465,950.00
	0.00	0.00	0.00	0.00	0.00	0.00
CTEIG	0.00	0.00	1,109,919.00	0.00	0.00	1,109,919.00
General Fund	170,970.00	0.00	0.00	170,970.00	0.00	170,970.00
LCFF	0.00	376,970.00	0.00	0.00	465,308.00	465,308.00
LCFF S/C	16,026,618.00	18,606,607.00	9,938,947.00	20,196,501.00	19,775,629.00	49,911,077.00
Lottery	522,208.00	702,694.00	482,409.00	522,208.00	0.00	1,004,617.00
NA	0.00	0.00	0.00	0.00	0.00	0.00
One Time	0.00	0.00	250,000.00	0.00	0.00	250,000.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Title I	2,216,617.00	1,406,621.00	1,767,910.00	2,216,617.00	1,079,588.00	5,064,115.00
Unrestricted	4,380,883.00	0.00	3,283,944.00	206,000.00	0.00	3,489,944.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,317,296.00	21,092,892.00	16,833,129.00	23,312,296.00	21,320,525.00	61,465,950.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	965,887.00	100,000.00	1,565,606.00	2,631,493.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	10,587,132.00	9,026,035.00	5,808,333.00	10,449,132.00	9,641,746.00	25,899,211.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	806,733.00	806,733.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	1,773,551.00	2,085,317.00	2,162,728.00	1,811,551.00	1,543,708.00	5,517,987.00
4000-4999: Books And Supplies	5,209,000.00	3,633,009.00	4,565,419.00	5,204,000.00	1,825,608.00	11,595,027.00
5000-5999: Services And Other Operating Expenditures	5,237,113.00	5,991,679.00	1,764,262.00	5,237,113.00	3,820,613.00	10,821,988.00
5800: Professional/Consulting Services And Operating Expenditures	447,500.00	327,794.00	291,500.00	447,500.00	2,022,661.00	2,761,661.00
5817: Transportation	63,000.00	29,058.00	845,000.00	63,000.00	93,850.00	1,001,850.00
6000-6999: Capital Outlay	0.00	0.00	430,000.00	0.00	0.00	430,000.00
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**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	23,317,296.00	21,092,892.00	16,833,129.00	23,312,296.00	21,320,525.00	61,465,950.00
1000-1999: Certificated Personnel Salaries	LCFF S/C	0.00	0.00	965,887.00	100,000.00	837,018.00	1,902,905.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	728,588.00	728,588.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	16,092.00	16,092.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	LCFF S/C	4,605,859.00	7,914,469.00	1,916,571.00	8,642,742.00	9,274,654.00	19,833,967.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	Title I	1,806,390.00	1,111,566.00	607,818.00	1,806,390.00	351,000.00	2,765,208.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	Unrestricted	4,174,883.00	0.00	3,283,944.00	0.00	0.00	3,283,944.00
2000-2999: Classified Personnel Salaries	LCFF S/C	0.00	0.00	0.00	0.00	806,733.00	806,733.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	LCFF	0.00	206,000.00	0.00	0.00	173,090.00	173,090.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	LCFF S/C	1,567,551.00	1,879,317.00	1,579,910.00	1,605,551.00	1,370,618.00	4,556,079.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	Title I	0.00	0.00	582,818.00	0.00	0.00	582,818.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	Unrestricted	206,000.00	0.00	0.00	206,000.00	0.00	206,000.00
4000-4999: Books And Supplies	CTEIG	0.00	0.00	1,109,919.00	0.00	0.00	1,109,919.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	General Fund	170,970.00	0.00	0.00	170,970.00	0.00	170,970.00
4000-4999: Books And Supplies	LCFF	0.00	170,970.00	0.00	0.00	150,074.00	150,074.00
4000-4999: Books And Supplies	LCFF S/C	4,515,822.00	2,759,345.00	2,973,091.00	4,510,822.00	1,675,534.00	9,159,447.00
4000-4999: Books And Supplies	Lottery	522,208.00	702,694.00	482,409.00	522,208.00	0.00	1,004,617.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	57,703.00	57,703.00
5000-5999: Services And Other Operating Expenditures	LCFF S/C	4,856,886.00	5,742,624.00	1,186,988.00	4,856,886.00	3,762,910.00	9,806,784.00
5000-5999: Services And Other Operating Expenditures	Title I	380,227.00	249,055.00	577,274.00	380,227.00	0.00	957,501.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	68,349.00	68,349.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S/C	417,500.00	281,794.00	291,500.00	417,500.00	1,954,312.00	2,663,312.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	30,000.00	46,000.00	0.00	30,000.00	0.00	30,000.00
5817: Transportation	LCFF S/C	63,000.00	29,058.00	845,000.00	63,000.00	93,850.00	1,001,850.00
6000-6999: Capital Outlay	LCFF S/C	0.00	0.00	180,000.00	0.00	0.00	180,000.00
6000-6999: Capital Outlay	One Time	0.00	0.00	250,000.00	0.00	0.00	250,000.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	NA	0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	Total Expenditures by Goal					
	2018-19 Annual Update Budgeted	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	9,715,214.00	9,045,486.00	7,938,992.00	9,710,214.00	7,542,963.00	25,192,169.00
Goal 2	11,464,029.00	10,884,026.00	8,062,271.00	11,464,029.00	11,345,647.00	30,871,947.00
Goal 3	1,774,100.00	948,742.00	700,376.00	1,774,100.00	2,141,996.00	4,616,472.00
Goal 4	363,953.00	214,638.00	131,490.00	363,953.00	289,919.00	785,362.00

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