Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
PERRIS UNION HIGH SCHOOL DISTRICT	DR. MARILYN M. SAUCEDO ASSISTANT SUPT. EDUCATION SERVICES	MARILYN.SAUCEDO@PUHSD.ORG 951.943.6369 ext. 81102

2017-20 Plan Summary

The Story

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

Vision Statement

Perris Union High School District will be a caring, diverse, and supportive learning environment in which all are committed towards working in relationships to foster innovative and creative learning opportunities.

Mission Statement

PERRIS UNION HIGH SCHOOL DISTRICT

The mission of Perris Union High School District is to create high quality relevant learning opportunities for all in a safe and caring environment. We will develop a high quality, caring staff who will be dedicated to learning, and connect students to their education and potential goals. We will care for all students while developing a growth mindset through collaboration, creativity, communication, and critical thinking.

The city of Perris is a growing, suburban edge city located in Riverside County, California, 17.6 miles south of Riverside, California. The city, which turned 100 years old in 2011, began as a sleepy farming community on the California Pacific Railroad line. Perris officially incorporated as a city in 1911. The population of the city is 71,377 with a mean household income of $48,491. 26.3% of the population lives below poverty level with 63.2% of the population being high school graduates. 8.2% of the 68% of the population holds a bachelor's degree or higher.

PUHSD has an enrollment of 9,827 in 7th-12th grades. PUHSD has a middle school, three comprehensive high schools, a military charter school, and two alternative schools. The student demographics are as follows: 71.3% Hispanic, 5.8% African American, 14.8% White, 3.4% Asian and 4.7% Other. 17.1% of our students are English Learners, 74.6% are Socioeconomically Disadvantaged, 10.8% are Special Needs students and Foster Youth students do not comprise a significant sub group.

The PUHSD vision, mission, and graduate profile continues to drive the work of the district. Our community and district hold our young people to high academic expectations and the district prides itself in being a leader in innovation and technology as demonstrated by our Scholar+ Initiative and participation in STEAM competitions across Riverside County and the state of California. In addition, PUHSD staff prides themselves in participating in the most current curricular and pedagogical professional development which kicks off with a districtwide Professional Development Day for all employees. Extracurricular and co-curricular activities are available. While our goal is to serve the needs of our diverse community and all our students, we are aware that there are areas of need. The PUHSD LCAP attempts to address these areas with the greatest need for improvement and to address performance gaps.

The strategic planning process developed in the 2017-18 school year has set the direction for PUHSD and involved all our stakeholders. Parent involvement continues to grow with the assistance of a Community Outreach Specialist.

LCAP Highlights

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

The establishment of community forums, study sessions, and surveys administered to all district staff, students, parents and community

stakeholders, assisted in the development of the PUHSD LCAP and Strategic Plan by:

- Creating a proactive approach to district needs and challenges; gather information and input
- Improving communication with community members to solicit personal and professional networks to share throughout our community, seeking their knowledge and input in the development of lifelong learning
- Building capacity from within and valuing the existing resources
- Developing a working understanding and appreciation of roles, communications, and strategies
- Gaining a better understanding of district demographics and stakeholder outreach
- Encouraging adherence to the spirit and intentions of LCAP
- Identification of specific needs and sharing of best practices
- Providing guidance and a model to be used at site advisory meetings
- District-wide survey feedback provided
- Allowing and promoting genuine feedback on LCAP

Perris Union High School District, with the assistance of LCAP stakeholders, identified common themes and specific areas in need of special focus:

- Aligning the PUHSD Vision and Mission Statements and the Graduate Profile with LCAP
- Increase the number of students meeting the English Learner Progress Indicator
- Increasing proficiency rates in ELA and Math for all students
- Closing achievement gaps in the district's lowest performing groups (English learners, Socio-Economically Disadvantaged, Foster Youth)
- Increasing graduation rates
- College and career preparation for all students
- Reducing incidents that interrupt instructional/learning offerings
- Reducing the dropout rate
- Increase parent/community partnerships

To inform the District LCAP, school sites used their advisory councils as a way to inform, educate, and gather input and feedback from critical stakeholders: parents, students, community partners, staff, foster youth agencies, and interested business partners.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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:

College and Career Preparedness:
- Increased in the number of students meeting the A-G requirements:
  - Student access to and expansion of A-G offerings
  - Robust offering of A-G approved CTE courses district-wide
  - Providing a College and Career Intervention Specialist at each comprehensive high school site with a focus on supports and interventions for struggling students
  - Provision and expansion of 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.

- ○ Provided 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, Parent Link, and how to be a partner in your child's educational journey)
- ● 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

Graduation Rates:

- ● Increasing the graduation rates of all students
  - ○ Proactive interventions and supports to reduce failing grades including providing assessment workshops that examine current grading practices
  - ○ Extended school year learning opportunities allowing for smaller learning communities and tutorials for students in need of credit recovery and/or acceleration.
  - ○ Individual sites have provided parent workshops that update and inform parents of their child's academic progress, educate them how to be strong college advocates and advisors to their child, and actively engage them in their child's education and career goals.

- - - Provided support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities like ESL for parents, technology, A-G requirements, college access and success, Parent Link, and how to be a partner in your child's educational journey)
    - Intervention and supports to help transitioning students were implemented and included the addition of support classes
    - Transition from a 6-period to a 7-period day at all school sites allowing for additional opportunities for credit recovery or educational program enhancement
    - Strengthening of Professional Learning Communities through targeted professional development 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 and the district vision and mission, monitor progress in all student groups/subgroups to provide appropriate interventions
  - Plans to maintain and/or build on this success:
    - Continue to provide support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities like ESL for parents, technology, Parent Link/WEB, and how to be a partner in your child's educational journey)
    - Provide workshops for parents on topics which include:
      - Learning to monitor student's grades
      - Learning how to provide an effective study environment for their child at home
  - Counselors regularly assess student transcripts to ensure students are on track to graduate. If they fall off track, counselors intervene quickly and work to enroll them in appropriate classes to recover credits, and/or accelerate course access

English Learners:
- Continue to increase the percentage of English Learners meeting the Annual Measurable Academic Objectives (AMAO) through English Learner Professional Learning Communities focus to:
  - Improve instructional support practices in the classroom
  - Maintain proper alignment of curriculum and instructional practices that resulted in reclassification and promoted literacy/language support
  - Improve coordination of services to enhance quality of EL services to students and parents
  - Continue a focused effort to reclassify EL students and refine the ELD curriculum to meet the linguistic needs of students
- Maintain and/or build on this success:
  - Continue strategies and opportunities listed above
  - Provide training for new teachers on Designated and Integrated ELD and the new frameworks, provide instructional coaching days for High School and Middle School Designated ELD curriculum and instructional practices

Additional support will include:

- Continue to provide access and opportunities for parent engagement through the implementation of Parent University, town hall meetings, city collaboration, and African American Parent Advisory Committees (site and district)
- Addition of School Psychologist interns have been allocated and will continue to be targeted at schools with high concentration of need
- Need for increased focus on college and career readiness is identified. Model of Excellence for Counseling will continue to provide transcript analysis, appropriate student placement, long-term educational planning and college and career exploration
- Strengthening parent and community partnerships and increasing parent engagement are high-priority needs. As such, PUHSD will continue with site Community Aides at three comprehensive sites, a District Parent Liaison, and a Community Engagement Specialist. The District Parent Liaison and Community Engagement Specialist will develop a Community Engagement Plan that addresses the CDE Framework for Parent and Family Engagement.
- Stakeholders expressed a continuing need for broadening Career and Technical Education (CTE) programs. Such offerings will include Dual-Enrollment opportunities for academic achievement and expansion of CTE courses
- Increasing the use of web-based resources

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

State Indicators Areas of Greatest Need:

- Math
  - Strengthen Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the State Standards in math
  - Align current practices in instruction and assessment to Smarter Balanced Assessments
  - Development of a mathematics road map/action plan focused on Algebra I and Math 8
  - Convene data analysis session for site administrators to discuss grading practices and the implications for mathematics instruction followed by site administrators conducting/facilitating sessions with site teams
  - Monitor progress in all student groups/subgroups to provide appropriate interventions and support

- - - Math Instructional Coaches to support PLC and instructional alignment
      - Making curriculum enhancements using State Board adopted materials and improving intensive interventions with a data driven placement system
      - Expanding our instructional supports by offering more period release time for our instructional coaches
      - District math teams worked to align district benchmark assessments with the CCSS using SBE adopted instructional materials
  - 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 environments 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

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

Performance Gaps

Underperforming Student Groups:

- Suspension Rates
  - Student Groups
    - African American
    - Students with Disabilities
    - Foster Youth
  - Plan to address
    - Strategic focus on the implementation of Positive Behavioral Intervention and Supports (PBIS) and restorative practices which provides a culturally responsive school environments using a multi-tiered systems of support
    - Professional development for culturally responsive school governance and teaching
    - Further analysis of discipline system to ensure practices align with the goals of rehabilitation and deterrence
    - Health and wellness campaigns

- Drug awareness training for students in need
- Increased implementation of other means of correction
- English Language Arts
  - Student Groups
    - English Learners
    - Students with Disabilities
  - Plan to address
    - Strengthen of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the State Standards in ELA
    - Align current practices in instruction and assessment to Smarter Balanced Assessments
    - Monitor progress in all student groups/subgroups to provide appropriate interventions and support
    - ELA Instructional Coaches to support PLC and instructional alignment
    - After school extended learning opportunities
    - Providing a College and Career Intervention Specialist at each comprehensive high school site with a focus on supports and interventions for struggling students
- Math performance
  - Student Groups
    - English Learners
    - Students with Disabilities
    - Socioeconomically Disadvantaged
  - Plan to address
    - Strengthen of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the State Standards in math
    - Align current practices in instruction and assessment to Smarter Balanced
    - Monitor progress in all student groups/subgroups to provide appropriate interventions and support
    - Math Instructional Coaches to support PLC and instructional alignment
    - After school extended learning opportunities
    - Providing a College and Career Intervention Specialist at each comprehensive high school site with a focus on supports and interventions for struggling students
- Graduation Rates
  - Student Groups

- ■ Students with Disabilities
- ■ English Learners
- ○ Plan to address
  - ■ Monitor progress to provide appropriate interventions and support
  - ■ Implementation of student success counseling groups
  - ■ Professional development with focus on accommodations within the general and special education classrooms
  - ■ Refining curriculum to align with CA State Standards
  - ■ Refining processes that allow for alternative educational placement with focus on graduation

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

Increased or Improved services

English Language Learners:

A focused effort on increasing and improving services for English learners will include:

- ● 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:
  - ○ 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

Low-Income Students and Foster Youth:

A focused effort on closing student achievement gap for low-income students and foster youth will include:

- ● Continuing the implementation of Positive Behavioral Intervention and Supports (PBIS) and restorative practices which provides a culturally responsive school environments that responds to instruction and intervention using a multi-tiered systems of support
- ● Increasing enrollment in AVID and integrating AVID strategies into daily instruction
- ● Analyze issues of equity and make changes to support closing the student achievement gap
- ● 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	

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 127,476,880
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 20,505,441

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General operating cost that are not included in the LCAP:
$11,108,105 of the Special Education Contributions
$ 3,074,306 of the Maintenance Contribution

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 105,369,529

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,7,8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Dashboard Academic Indicator ELA (3-8)- Points above/below level 3 **Fall 2017 Dashboard Report, released 12/2017 and based on 2016-17 CAASPP Results.** **2017-18 Expected** - Overall- 48.2 points below (Yellow) - English Learner (EL)- 62.8 below (Yellow) - Students with Disabilities (SWD)- 138.7 below (Yellow)	**Metric/Indicator** California Dashboard Academic Indicator ELA (3-8)- Points above/below level 3 **Fall 2017 Dashboard Report, released 12/2017 and based on 2016-17 CAASPP Results.** **2017-18- Actual** - Overall - 64 points below. 4 point increase (Yellow). **Not Met.** - English Learner (EL)- 62.8 below. 2 point increase (Red). **Not Met.**

- Socioeconomically Disadvantaged (SED)- 49.5 points below (Yellow) - Hispanic- 46.6 points below (Yellow) - African American- 71.7 below (Yellow)	- Students with Disabilities (SWD)- 159 below. 03 point decrease (Red). **Not Met.** - Socioeconomically Disadvantaged (SED)- 66.8 points below. 2.7 point increase (Red). **Not Met.** - Hispanic- -64 points below. 2.5 point increase. (Orange). **Not Met** - African American- 88 points below. 3.6 point increase. (Orange). **Not Met**
Metric/Indicator California Dashboard Academic Indicator Math (3-8) **Fall 2017 Dashboard Report, released 12/2017 and based on 2016-17 CAASPP Results.** **2017-18** - Overall -97.2 points below (Yellow) - English Learner (EL) -109.2 points below (Yellow) - Socioeconomically Disadvantaged (SED) -99.3 points below (Yellow) - Students with Disabilities (SWD) -200.1 points below (Yellow) - African American -128.1 points below (Yellow) - Hispanic -95 points below (Yellow)	**Metric/Indicator** California Dashboard Academic Indicator Math (3-8) **Fall 2017 Dashboard Report, released 12/2017 and based on 2016-17 CAASPP Results.** - Overall -130 points below. 13.5 point decrease (Red). **Not Met** - English Learner (EL) -143 points below. 13.8 point decrease (Red). **Not Met** - Socioeconomically Disadvantaged (SED) -132 points below. 13.2 point decrease (Yellow). **Not Met** - Students with Disabilities (SWD) -209 points below. 11 point increase (Orange). **Not Met** - African American -163 points below. 15 point decrease (Red). **Not Met.** - Hispanic -130 points below. 14.9 point decrease (Red). **Not Met.**
Metric/Indicator College Career Indicator ELA **2017-18**	**Metric/Indicator** College Career Indicator ELA **2017-18**

- Overall 6.8 points below - English Learner (EL) -71 points below - Socioeconomically Disadvantaged (SED) 47.5 points below - Students with Disabilities (SWD) -118.4 points below - African American -4.9 points below - Hispanic -6.1 points below	- Overall 8.1 points above. 21 point increase. **Met.** - English Learner (EL) 74 points below. 17 point increase. **Not Met** - Socioeconomically Disadvantaged (SED) 3 points below. 24.5 point increase. **Met** - Students with Disabilities (SWD) -123 points below. 17 point increase. **Not Met** - African American -9.2 points below. 15 point increase. **Not Met** - Hispanic -6.1 points below. 3.3 points below. 22 point increase. **Met.**
Metric/Indicator College Career Indicator Math **Fall 2017 Dashboard Report, released 12/2017 and based on 2016-17 CAASPP Results.** **2017-18** - Overall -84 points below - English Learner (EL) -139 points below - Socioeconomically Disadvantaged (SED) -85 points below - Students with Disabilities (SWD) -185 points below - African American -93 points below - Hispanic -83 points below	**Metric/Indicator** College Career Indicator Math **Fall 2017 Dashboard Report, released 12/2017 and based on 2016-17 CAASPP Results.** **2017-18** - Overall -96 points below. 6 point decrease. **Not Met** - English Learner (EL)- 170 points below. 11 point decrease. **Not Met** - Socioeconomically Disadvantaged (SED)- 108 points below. 2.5 point decrease. **Not Met** - Students with Disabilities (SWD)- 205 points below. .05 increase. **Not Met** - African American- 106 points below. 7.5 point increase. **Not Met** - Hispanic- 110 points below. 6 point decrease. **Not Met.**

Metric/Indicator English Learner Progress Indicator (ELPI) **2017-18** Increase 7.8% to 75.1%* (green) *changes in the ELPI calculations caused a different 15-16 ELPI status to be generated for the Fall CDE dashboard release.	**Metric/Indicator** English Learner Progress Indicator (ELPI) **2017-18** Increased by 14%* to 94.0%. Dashboard Status: Blue. **Met** *changes in the ELPI calculations caused a different 15-16 ELPI status to be generated for the Fall CDE dashboard release.
Metric/Indicator ELPI Reclassification Rate **2017-18** Increase 3% to 9%	**Metric/Indicator** ELPI Reclassification Rate **2017-18** The district Reclassification rate on the Fall Dashboard increased from 6% to 14.7%. **Met**
Metric/Indicator ELPI % met status on the State Language Assessment (CELDT/ELPAC) **2017-18** Increase by 5% to 66%	**Metric/Indicator** ELPI % met status on the State Language Assessment (CELDT/ELPAC) **2017-18** The % of students meeting status on the State Language assessment increased by 8% to 69%. **Met**
Metric/Indicator Annual SARC Report on Teacher Credentialing **2017-18** 100% of staff are appropriately assigned and fully credentialed in area taught	**Metric/Indicator** Annual SARC Report on Teacher Credentialing **2017-18** 100% of staff are appropriately assigned and fully credentialed in area taught. **Met**

Metric/Indicator	Metric/Indicator
Every pupil in the school district has sufficient access to standards aligned instructional materials **2017-18** Maintain student access to standards aligned instructional materials	Every pupil in the school district has sufficient access to standards aligned instructional materials **2017-18** Every student has access to standards aligned instructional materials. **Met**
Metric/Indicator California Dashboard Self Reflection Tool- Implementation of the academic content and performance standards adopted by the State Board of Education **2017-18** Priority 2- Overall Average Score of 3.7	Metric/Indicator California Dashboard Self Reflection Tool- Implementation of the academic content and performance standards adopted by the State Board of Education **2017-18** Priority 2- Overall Average Score of 3.9. **Met**
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 **2017-18** Priority 2 CCSS and ELD Standards- Average Score of 3.8	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 **2017-18** Priority 2 CCSS and ELD Standards- Average Score of 4.0. **Met**

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. 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. Provide 20 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	Increase the % of English Learners meeting the California English Learner Indicator A. The district successfully funded the additional ELD sections staffed at 25:1 to allow for increased monitoring of student performance B. The ELA/ELD TOSA continues to provide instructional coaching support to district teachers at all sites C. Provided over 20 released sections for district EL teacher leads to provide instructional classroom support *(cost included in Action 1A).* D. English Learners were assessed four times this year on the Houghton Mifflin Hartcourt Reading Inventory Lexile assessment to monitor progress in Reading Comprehension 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 *(cost included in Action 2B).*	A. $698,214 0707 LCFF S/C 1100, 3000-3999 Certificated Teacher Salaries, Benefits B. $209,363 0707 LCFF S/C 1100, 3000-3999 Certificated Teacher Salaries, Benefits C. $0, N/A, N/A D. $0, N/A, N/A E. $0, N/A, N/A F.	A. $740,507 0707 LCFF S/C 1100, 3000-3999 Certificated Teacher Salaries, Benefits B. $0 0707 LCFF S/C 1100, 3000-3999 Certificated Teacher Salaries, Benefits C. $0, N/A, N/A D. $0, N/A, N/A E. $0, N/A, N/A F.

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. Purchase Rosetta Stone Online and additional materials to support Newcomer English Learners *(cost included in Action 2B).* | F. 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 *(cost included in Action 2B).*

G. Newcomer English Learners continue to use Rosetta Stone Online and additional materials to support English Language Acquisition and development *(cost included in Action 2B).* | $0, N/A, N/A

G. $0, N/A, N/A | $0, N/A, N/A

G $0, N/A, N/A |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.
A. Provide a late bus for students who need academic support to attend after school tutoring (PVHS) | A. The district provided a late bus for students who need academic support to attend after school tutoring (PVHS)

B. Standards aligned instructional materials were provided for all students. | A. $40,000 0707 LCFF S/C 5817 Transportation Services | A. $15,868 0707 LCFF S/C 5817 Transportation Services |
| | | B. $800,000, $482,409 0707 LCFF S/C, 6300 LOTTERY 4100-4200 | B. $757,640, $442,454 0707 LCFF S/C, 6300 LOTTERY 4100-4200 |

		Books/Reference Materials	Books/Reference Materials
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. | C. Digital integration in the instructional setting was implemented. Student devices; Chromebooks; classroom refresh and tools and other tech resources were provided to students and staff.

D. Materials and supplies to support instruction and student success were allocated to the site. (PVHS)

E. (5) Site level Technology Technicians and Tech TOSAs to support staff in the instructional process were staffed at each school.

F. Opportunities for students to attend Summer School credit recovery and/or accelerated courses were provided.

G. Professional development was provided to 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. | C.
$2,487,871
0707 LCFF S/C
4310-4410, 5000-5999, 6410
Technology Supplies, Maintenance Contracts/Consultants/Software, Technology Equipment

D.
$14,500
0707 LCFF S/C
4300 Materials/Supplies

E.
$400,255, $582,818
0707 LCFF S/C, 3010 TITLE 1
2400, 3000-3999 Clerical, Technical/Office Staff Salary, Benefits

F.
$171,783
0707 LCFF S/C
2910, 3000-3999 Hrly Other Classified Salary, Benefits

G. | C.
$2,436,707
0707 LCFF S/C
4310-4410, 5000-5999, 6410
Technology Supplies, Maintenance Contracts/Consultants/Software, Technology Equipment

D.
$14,500
0707 LCFF S/C
4300 Materials/Supplies

E.
$403,123, $582,818
0707 LCFF S/C, 3010 TITLE 1
2400, 3000-3999 Clerical, Technical/Office Staff Salary, Benefits

F.
$146,084
0707 LCFF S/C
2910, 3000-3999 Hrly Other Classified Salary, Benefits

G. |

		$965,887 0000 LCFF Unrestricted, 0707 LCFF S/C 1110, 1300, 2400, 3000-3999, 1200, 1300, 3000-3999 Hourly Teacher Salary, Cert Supervisor/Admin Salary, Clerical Tech/Office Staff Salary, Benefits, Cert Pupil Support Salary, Cert Supervisor/Admin Salary, Benefits	$796,309 0000 LCFF Unrestricted, 0707 LCFF S/C 1110, 1300, 2400, 3000-3999, 1200, 1300, 3000-3999 Hourly Teacher Salary, Cert Supervisor/Admin Salary, Clerical Tech/Office Staff Salary, Benefits, Cert Pupil Support Salary, Cert Supervisor/Admin Salary, Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Turnitin, Edmentum, Read 180, and the SANDI	Continue to provide resources for staff and students to ensure student academic success in meeting grade level standards. A. The district provided materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI	A. $300,000 0707 LCFF S/C 5850 Software License	A. $373,919 0707 LCFF S/C 5850 Software License
B. Provide professional development to all district employees that support the vision and mission of the district to include: AVID	B. The district provided professional development to all district employees that support the vision and mission of the	B $175,000, $250,000, $577,274 0000 LCFF Unrestricted, 0002 One Time, 3010 Title 1 1100, 3000-3999	B. $423,981, $0, $577,274 0000 LCFF Unrestricted, 0002 One Time, 3010 Title 1 1100, 3000-3999 Certificated Teacher

strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity, etc.	district to include: AVID strategies, Technology, Curriculum, Safety, PLCs, Cultural Sensitivity, e	Certificated Teacher Salary, Benefits 6200 Buildings/Improvements of Buildings, 5200 Travel/Conferences	Salary, Benefits 6200 Buildings/Improvements of Buildings, 5200 Travel/Conference

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. 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 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 CELDT levels 1-4. 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, 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," have proven to be effective as evidenced in the most recent State test results. The increased focus and prioritization of meeting the needs of English Learners has resulted in significant performance improvements. 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 impact on the success of English Learners towards developing proficiency in English Language Arts. The increased focus on standards aligned instruction and improving instructional practices for English Learners has proven successful as evidenced by the improvements on the California Dashboard Academic Indicators and the English Learner Proficiency Indicator.

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 offering more period release time for our 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. Multiple groups of Math teachers came together on different days throughout the year to review materials, align instruction to standards, and to build standards aligned assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1- Additional class size reduction sections were needed based on analysis of student performance on standardized assessments. Personnel costs were redirected to categorical funding to to better serve the needs of English Learners.

Action #2 - Overestimated professional development costs.

Action #3- Additional software licenses were needed for Intervention programs. Increased cost of salaries, health and welfare benefits for the professional development days.

Action	Budgeted	Estimated Actuals	Net
Action #1	$907,577	$740,507	$167,070
Action #2	$5,945,523	$5,595,503	$350,020
Action #3	$1,302,274	$1,375,174	($72,900)

Total	$8,155,374	$7,711,184	$444,190

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 were made to the goal.

Changes in Metrics: Modified to include:
- California School Dashboard English Learner Indicator (ELPI). The State Board of Education 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 California School Dashboard does not calculate a color designation based strictly on the 11th grade SBAC scores. The metric is being changed to only specify the Distance From Met point calculation, similar to the grade 3-8 Academic Indicator.

Changes to Actions: No changes to Actions/Services

New Actions and Services:
- Action 2H- Provide 1 release period for EL Teacher leads to complete non-categorically restricted duties required of the English Learner Program.

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 postsecondary and career options or obtain a certificate of high school completion.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metrics/Indicator LEA Graduation Rate **2017-18** Maintain rate between 92%-94% annually Dashboard Performance: Green SWD: Increase by 5% (64.2%) - Dashboard Performance Level: Yellow White: Increase by 2% (91.4%) - Dashboard Performance Level: Green **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	**Not Met** The district did not meet the goal of maintaining a graduation rate between 92%-94%. Overall the 2016-17 graduate cohort decreased by 2% overall from 92.1% to 90.1%. There was a change in how the graduation rate was calculated compared to 2015-16.
Metrics/Indicator LEA A-G Completion Rate: All Students	**Not Met**

2017-18 Increase rate by 5% (from 37.9% to 42.9%) **Baseline** Local A-G Completion Rate (2015-16): 37.9%	The district did not meet the goal of increasing the A-G completion rate by 5%. There was a decrease of 1.9% from 37.9% to 36%.
Metrics/Indicator LEA AP Scores: All Students **2017-18** Increase rate by 3% (from 30.9% to 33.9%) **Baseline** Local Pass Rate (2015-16): 30.9%	**Not Met** The district did not meet the goal of increasing AP pass rate by 3%. There was a decrease of 5.3% from 30.9% to 25.62%
Metrics/Indicator LEA EAP Scores: All 11th grade students **2017-18** Increase ELA Scores by 3% (from 16%-19% College Ready) (from 31%-34% College Ready Conditional) Increase EAP Math Score by 3%: (from 4%-7% College Ready) (17%-20% College Ready Conditional) **Baseline**	**Partially Met** The district met the goal of increasing 11th grade ELA scores by 3%. Students scoring college ready increased by 4.1% from 16% to 20.1%. Students scored college ready conditional by 3% from 31% to 34%. The district did not meet the goal of increasing math scores by 3%. Students scoring college ready decreased by .4% from 4% to 3.6%. Students scored college ready conditional decreased by 2.4% from 17% to 14.6%.

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	
Metrics/Indicator LEA CTE Course Completion: All 12th grade students **2017-18** Maintain rate of 95% or higher **Baseline** Local CTE Course Completion 2015-16): 95.16%	**Met** The district met the goal of maintaining the rate of 95% of 12th grade students completing a CTE course.
Metrics/Indicator LEA FAFSA Completion: All 12th grade students **2017-18** Increase rate by 5% (from 72.8% to 77.8%) **Baseline** Local FAFSA Completion Rate (2015-16): 72.8%	**Not Met** The district did not meet the goal of increasing FAFSA completion by 5% in 2016-17. A decrease of 2.8% occured from 72.8% to 70
Metrics/Indicator LEA AVID Participation: All Students inclusive of unduplicated and exceptional needs students including: EL, Foster, LI, SWD **2017-18** Increase rate by 3% (from 1880 to 1936) **Baseline**	**Met** The district met the goal of increasing student participation in AVID courses. An increase of 12% occured in 2017-18 from 1880 students to 2105 students. In three years the district has shown an increase in student enrollment in AVID by 67.6%.

Local AVID Participation Rate (2015-16): 1880 students	

Action / 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. 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. Provide students opportunity to attend Summer School for remediation, acceleration, and grade improvement.	A. Students were provided an additional 25 minutes adding an additional period to access more course options for intervention, support, and advancement. B. Peer mentoring programs were offered to students to support a college and career mindset. Curriculum is supported through LINK Crew and Peer Leadership Uniting Students (PLUS). C. Incoming 7th grade students participated in a two week summer bridge program. D. Teachers were given opportunities to attend professional development on practical applications to build relevance and improve student engagement. E. Students were provided opportunities to attend summer school for remediation, acceleration and grade improvement. F. Science teachers attended NGSS professional development to support	A. $3,108,944 0000 Unrestricted LCFF 1100, 3000-3999 Certificated Salaries, Benefits B. $0, N/A N/A C. $0, N/A N/A D. $0, N/A N/A	A. $2,957,512 0000 Unrestricted LCFF 1100, 3000-3999 Certificated Salaries, Benefits B $0, N/A N/A C $0, N/A N/A. D. $0, N/A N/A

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	implementation of the new standards and design and develop curriculum. G. A district science TOSA was not hired for the 2016-17 school year. Beginning July 1, 2018 a district science TOSA will begin employment. H. Transportation was increased to accommodate the 25 minute increase to the school day.		
		E. $0, N/A N/A	E. $0, N/A N/A
		F. $0, N/A N/A	F. $0, N/A N/A
		G. $209,363 0707 LCFF S/C 1100, 3000-3999 Certificated Salaries, Benefits	G. $152,025 0707 LCFF S/C 1100, 3000-3999 Certificated Salaries, Benefits
		H. $805,000 0707 LCFF S/C 5817 Transportation	H. $805,000 0707 LCFF S/C 5817 Transportation

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 remain on track to meet A-G and graduation.	A. $0, N/A N/A	A. $0, N/A N/A
	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.	B. $0, N/A N/A	B .$0, N/A N/A
	C. Middle school counselors review 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 provide information nights for parents to promote college and career readiness awareness.	C. $26,000 0707 LCFF S/C 5800 Professional/Consulting Services	C. $26,000 0707 LCFF S/C 5800 Professional/Consulting Services
	D. High school counselors review student transcripts each semester to ensure students remain on track to meet A-G requirements. Counselors provide information nights for parents to promote college and career readiness awareness.	D. $0, N/A N/A	D. $0, N/A N/A
		E. $0, N/A N/A	E. $0, N/A N/A

	E. The number of students enrolled in AVID increased by 12%. F. An additional counselor for each comprehensive high school continues to support lower caseloads and support more follow up with students to ensure high school graduation requirements and A-G requirements are met.	F. $447,947 0707 LCFF S/C 1200, 3000-3999 Certificated Pupil Support Salaries, Benefits	F. $612,745 0707 LCFF S/C 1200, 3000-3999 Certificated Pupil Support Salaries, Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	A. $180,000 0707 LCFF S/C 4300 Materials/Supplies	A. $63,552 0707 LCFF S/C 4300 Materials/Supplies
		B. $0, N/A N/A	B. $0, N/A N/A
		C. $13,843 0707 LCFF S/C	C $13,734 0707 LCFF S/C

		1940, 3000-3999 Stipends Other Certificated Salary, Benefits	1940, 3000-3999 Stipends Other Certificated Salary, Benefits
		D. $0, N/A N/A	D $0, N/A N/A

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 instructional day by 25 minutes in 2015-16 *(cost included in Action 1).*	A. Students were provided opportunities to the same Dual Enrollment courses as the previous school year. No additional courses were offered. B. Students were provided to more access to AP courses to access college rigor and have the opportunity to earn college credit. C. Students were given access to 25 additional minutes and one additional period to increase opportunities for students to have access to A-G courses, additional electives, interventions and supports and CTE courses.	A. $20,000 0707 LCFF S/C 5802 Other Professional Services B. $0, N/A N/A C. $0, N/A N/A	A. $2,085 0707 LCFF S/C 5802 Other Professional Services B. $0, N/A N/A C. $0, N/A N/A

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 and support Articulation Agreements with local community college.	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. 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. A Coordinator of Educational Services was added in 2017-18. The role of the	A. $180,000, $91,000, $69,000, $1,109,919 0707 LCFF S/C, 0707 LCFF S/C, 0707 LCFF S/C, CTEIG 6200 Buildings/Improvements of Buildings, 4300/4400 Materials/Supplies, 4300/4400 Materials/Supplies	A. $0, $62,048, $0, $1,109,919 0707 LCFF S/C, 0707 LCFF S/C, 0707 LCFF S/C, CTEIG 6200 Buildings/Improvements of Buildings, 4300/4400 Materials/Supplies, 4300/4400 Materials/Supplies
		B. $590,988 0707 LCFF S/C 5100 Sub Agreements for Services	B. $495,491 0707 LCFF S/C 5100 Sub Agreements for Services
		C. $91,260 0707 LCFF S/C 1300, 3000-3999 Certificated Supervisor/Admin Salary, Benefits	C. $0 0707 LCFF S/C 1300, 3000-3999 Certificated Supervisor/Admin Salary, Benefits

	coordinator was to support curriculum development and articulation agreements.	D. $50,000 0707 LCFF S/C 5117 Transportation Services	D. $33,660 0707 LCFF S/C 5117 Transportation Services
		E. $65,000, $60,000 0707 LCFF S/C, 0707 LCFF S/C 5802 Other Professional Services, 4300-4400 Materials/Supplies	E. $0, $0 0707 LCFF S/C, 0707 LCFF S/C 5802 Other Professional Services, 4300-4400 Materials/Supplies
		F. $93,460 0707 LCFF S/C 1300, 3000-3999 Certificated Supervisor/Admin Salary, Benefits	F. $0 0707 LCFF S/C 1300, 3000-3999 Certificated Supervisor/Admin Salary, Benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Districtwide college and career awareness events to include; Kickoff to College, College	A. Students participated in college and career awareness events, including Kickoff to College, College Signing Day, FAFSA	A. $25,000 0707 LCFF S/C	A. $17,335 0707 LCFF S/C

		4300-4400 Materials/Supplies	4300-4400 Materials/Supplies
Signing Day, and FAFSA completion recognition.	completion recognition, and the district college fair.		
B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers.	B. FAFSA workshops were provided for parents multiple times during the year.	B. $14,196 0707 LCFF S/C 1120, 3000-3999 Ex Duty Teacher Salary, Benefits	B. $8,126 0707 LCFF S/C 1120, 3000-3999 Ex Duty Teacher Salary, Benefits
C. Community College field trips that include workshops provided by community college financial aid counselors.	C. Students and parents had the opportunity to attend community college field trips and workshops on financial aid.	C. $10,000 0707 LCFF S/C 5200 Travel and Conferences	C. $9,590 0707 LCFF S/C 5200 Travel and Conferences

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	A. $809,481 0707 LCFF S/C 2910, 3000-3999, 4300-4400, 5200 Hrly Other Classified Salary, Benefits, Materials/Supplies, Travel and Conferences	A. $511,316 0707 LCFF S/C 2910, 3000-3999, 4300-4400, 5200 Hrly Other Classified Salary, Benefits, Materials/Supplies, Travel and Conferences

(WICOR-Writing, Inquiry, Collaboration, Organization and Reading) daily instruction.	D. Teachers were provided school-wide professional development in WICOR (Writing, Inquiry, Collaboration, Organization, and Reading)		
E. Postsecondary and career opportunities (college visits, interview clinics)	E. Students were provided opportunities to attend college visits and clinics to support postsecondary and career opportunities.		

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 2016-17 graduate cohort decreased by 2% overall due to a change in how the graduation rate is being calculated. The State of California changed the calculation based on findings by the US Department of Education. The new calculation is estimated to affect graduation rates for all districts by 2%-3%. The new calculation removes students that are enrolled adult education and now counts them as dropouts. A decrease in the white population occurred by (2%) and SED by (2.4%) with the new calculation. The only decrease prior to the new calculation occurred with the EL population (4.7%). The district showed an increase in graduation rate for SWD (6.4%), Foster Youth (12.7%), and African American (1%). 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. In the upcoming year, the district will need to address the student population that was attending adult education prior to graduating high school.

2b. District A-G completion rate in 2016-17 decreased 1.9% from 37.9% to 36%. 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. One school site showed a significant decrease, while the other schools either remained flat or showed a small increase. 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.

2c. Overall District AP pass rate in 2016-17 decreased by 5.3% from 30.9% to 25.6%. The district enrollment in AP courses has increased by 17.26%. 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 indicated that students have had increased access to rigorous courses, but additional interventions and supports are needed to improve success on the AP exams. Actions and services were fully implemented, but challenges remain with success in the college preparation assessment metrics. 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 partially met the increase in annual participation in the area of students successfully scoring college ready or college ready-conditional in the area of English and math. Students met the goal in English, but were not successful in meeting the goal in math. 54.1% of our students are scoring college ready or conditionally ready in ELA, up from 47% in 2015-16. In comparison, only 18.2% 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 college preparation assessment metrics. 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. Interventions need to be more frequent before students fail courses.

2e.   Over 95% of 12th grade students completed a CTE course during the 4 years of high school. Maintaining at least a 95% or higher course completion and encouraging students to complete two or more courses in a pathway with continue to be a focus area for the district. The overall implementation of of the actions and services to address this goal was successful. Continued access to CTE pathways and the implementation of new pathways has allowed students multiple opportunities to explore CTE courses.

2f. With 74% of students receiving free or reduced lunch at school, the high need of our students indicates the importance that the district continue to support and encourage parents to fill out the FAFSA to improve funding options for students to attend college. In 2016-2017, 70% of 12th grade students completed the FAFSA, a decrease of 2.8% from 72.8% to 70%. 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. AVID enrollment increased by 12% in 2017-2018 from 1880 student to 2105 students. The overall implementation of of the actions and services to address this goal was successful. Outreach and recruitment efforts have supported the increase in student enrollment the last three years with an increase in student enrollment in AVID by 67.6%. 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 2% overall due to a change in how the graduation rate is being calculated. Without the change in calculation, 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. The actions and services used to address the graduation rate metric have been successful in addressing this goal. District A-G completion rate in 2016-17 decreased 1.9% from 37.9% to 36%. The analysis of the A-G metric reveals some gaps with implementation of consistent practices at one school. Overall, the actions and services used to address A-G completion were successful. Further assistance with the fidelity of implementation needs to be addressed with one school site in particular. Overall District AP pass rate in 2016-17 decreased by 5.3% from 30.9% to 25.6%. The actions and services provided to improve success on AP exams have not been as effective as expected.   However, there has been an increase in enrollment in AP courses which suggests more students are having access to AP courses. The district enrollment in AP courses has increased by 17.26%. 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 met the metric to increase in the number of students successfully scoring college ready or college ready-conditional in the area of English. However, the district did not meet the college ready or college ready-conditional benchmark in the area of math. 54.1% of our students are scoring college ready or conditionally ready in ELA, up from 47% in 2015-16. In comparison, only 18.2% of students are scoring college ready or college ready conditional in math. The actions and services have been successful in addressing the English curriculum, however, math still continues to be an area reviewed and evaluated. The district was successful with the actions and services used to address CTE participation for 12th grades students. Over 95% of 12th grade students completed a CTE course during the 4 years of high school. With 74% of students receiving free or reduced lunch at school, the high need of our students indicates the importance that the district continue to support and encourage parents to fill out the FAFSA to improve funding options for students to attend college. In 2016-2017, 70% of 12th grade students completed the FAFSA, a decrease of 2.8% from 72.8% to 70%. 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 increased by 12% in 2017-2018 from 1880 student to 2105 students. The actions and services have consistently be successful in increasing AVID enrollment. These actions and services will be used to maintain the AVID enrollment moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to:

Action #1: Science TOSA was not hired and 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.

Action #4: Dual enrollment non-resident fees were not fully expended.

Action #5: Monies allocated for MakerSpace renovations were already completed using other funding, salaries and benefits for Coordinator were budgeted twice, services for CTE were budgeted in LCAP but did not get budgeted in Galaxy.

Action #6: Monies for FAFSA and KOTC were not fully expended.

Action #7: AVID tutor cost and materials and supplies came in under budget.

an increase in teacher extra duty salaries, professional development costs, and increases in costs for materials and supplies.

Action	Budgeted	Estimated Actuals	Net
Action #1	$4,123,307	$3,914,537	$208,770
Action #2	$473,947	$638,745	($164,798)
Action #3	$193,843	$77,286	$116,557
Action #4	$20,000	$2,085	$17,915
Action #5	$2,400,627	$1,701,118	$699,509
Action #6	$49,196	$35,051	$14,145
Action #7	$809,481	$511,316	$298,165
Total	$8,070,401	$6,873,271	$1,197,130

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 were made to the goal.

Metrics: The following metric is being replaced to better align with the California Dashboard and can be found in Goal #2 Actions, Services, &

Goals EAMOs:

- Replacing: LEA CTE Course Completion
- Replacing with: College & Career Indicator (CCI)

Changes to Actions and Services:

The following have been added to:

- Action #1; 2a. Maintain the percentage of students meeting high school graduation requirements between 92%-94% annually
- Action #2: 2b. Increase A-G completion by 3% annually
- Action #3: 2c. Increase AP enrollment/pass rate by 3%
- Action #4: 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
- Action #5: 2e. Increase CTE pathway enrollment/completion by 3% annually
- Action #6: 2f. Increase district FAFSA completion by 5% annually
- Action #7: 2g. Increase student enrollment in AVID by 4% annually

NEW Actions and Services to Goal #2:

- Action 1I. Provide students not meeting high school graduation requirements with alternative options for credit recovery.

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: 1, 5, 6

Local Priorities:

Annual Measurable Outcomes

EXPECTED	ACTUAL
Metrics/Indicators LEA Suspension Rate: All students **2017-18** Decrease rate by 2.5% Dashboard Status level: Medium Dashboard Performance: Yellow **Baseline** Local Suspension Rate (16/17): 8%	**Not Met** A reduction of .7% was accomplished which did not meet the expectation of 2.5%
Metrics/Indicators LEA Suspension Rate: African American **2017-18** Decrease rate by 1% Dashboard Status level: Declined Dashboard Change: Red **Baseline** Local Suspension Rate (16/17): 16.4%	**Met** A reduction of 1.7% in African American suspension rate occurred which exceeded the 1% expectation

Metrics/Indicators	Met
LEA Suspension Rate: Students with Disabilities **2017-18** Decrease rate by 1% Dashboard Status level: Declined Dashboard Change: Red **Baseline** Local Suspension Rate (16/17): 16.3	A reduction of 2% in the Student with Disabilities suspension rate occurred which exceeded the 1% expectation
Metrics/Indicators Expulsion Rate: All Students **2017-18** Maintain less than .1% expulsion rate **Baseline** Local Indicator Rate (16/17): .38%	**Met** The expulsion rate was less than the .1% expectation
Metrics/Indicators Middle School Dropout Rate: All Students **2017-18** Maintain less than .1% MS dropout rate **Baseline** Local Drop Rate (16/17): .02%	**Met** The Middle School dropout rate was less than the .1% expectation
Metrics/Indicators High School Dropout Rate: All Students	**Partially Met**

2017-18 Maintain less than 5% HS dropout rate **Baseline** Local Drop Out Rate (16/17): 1.4%	The high school dropout rate was 5% which is not higher or lower than the 5% expectation
Metrics/Indicators LEA Attendance Rate: All Students **2017-18** Increase rate by 2.5% Dashboard Status level: Medium Dashboard Performance: Yellow **Baseline** Local Attendance Rate (16/17): 92.53%	**Not Met** The attendance rate of 92.50% did not meet the expected reduction rate of 2.5%
Metrics/Indicators Chronic Absenteeism Rate: All Students **2017-18** Decrease rate by 2.5% Dashboard Status level: Medium Dashboard Performance: Yellow **Baseline** Local Indicator Rate (16/17): 17.1%	**Not Met** The chronic absenteeism rate remained the same, 17.1% and did not meet the expected increase of 2.5%
Metrics/Indicators Annual Williams Report:Safe, Clean, and functional facilities	**Met**

	All facilities remained in 100% compliance with the Williams Act
2017-18 Local Indicator: Incidents: zero **Baseline** Local Indicator: Incidents: zero	
Metrics/Indicators School Climate Survey **2017-18** Local Indicator: California Healthy Kids Survey Increase participation to 3% **Baseline** Local Indicator: California Healthy Kids Survey Survey conducted in 2017-2018	**Met** 4,259 student responses to the California Healthy Kids Survey

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. 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	A. Planning time was provided for site administration during monthly Assistant Principal meetings. B. Training was provided during monthly Assistant Principal meetings. C. Sites were encouraged to have students create and post PBIS signs/posters in classrooms and around campus. D. Each site was provided with a counseling service provided 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 provided a template for using a Behavior Contract with students struggling to met behavioral expectations. F. The African American District Advisory Committee met on a monthly basis and discussed a variety of behavioral supports for all students including African American and Students With Disabilities.	A. $0 N/A, N/A B. $15,000 0707 LCFF S/C 5802 Other Professional Services C. $10,000 0707 LCFF S/C 4300-4400 Materials/Supplies D. $47,500 0707 LCFF S/C 5802 Other Professional Services, 4300-4400 Materials/Supplies E. $0 N/A, N/A	A. $0 N/A, N/A B. $15,000 0707 LCFF S/C 5802 Other Professional Services C. $10,000 0707 LCFF S/C 4300-4400 Materials/Supplies D. $40,411 0707 LCFF S/C 5802 Other Professional Services, 4300-4400 Materials/Supplies E. $0 N/A, N/A

		F. $0 N/A, N/A	F. $0 N/A, N/A

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 were effectively identified. B. Small group and or individual support was provided to students in need of intervention. C. Academic Saturday School was implemented 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 300 bus passes were provided to students in support of providing transportation to and from school.	A. $0 N/A, N/A	A. $0 N/A, N/A
		B. $141,671 0707 LCFF S/C 1200 Cert Salaries, 3000-3999 Benefits	B. $72,103 0707 LCFF S/C 1200 Cert Salaries, 3000-3999 Benefits
		C. $25,000 Title 1 1120 Cert Salaries, 3000-3999 Benefits	C. $23,685 Title 1 1120 Cert Salaries, 3000-3999 Benefits
		D. $0 N/A, N/A	D. $0 N/A, N/A

		E. $0 N/A, N/A	E. $0 N/A, N/A

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	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 250 home visits, 3000 SART meetings and participated in 33 SARB meetings.	A. $80,000 0707 LCFF S/C 5802 Other Professional Services B. $20,000 0707 LCFF S/C 4300-4400 Materials/Supplies C. $121,205 0707 LCFF S/C 2200 Classified Support Salary, 3000-3999 Benefits.	A. $68,100 0707 LCFF S/C 5802 Other Professional Services B. $13,903 0707 LCFF S/C 4300-4400 Materials/Supplies C. $121,865 0707 LCFF S/C 2200 Classified Support Salary, 3000-3999 Benefits.

struggle to attend school on a regular and consistent basis.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Use of Inland Valley K-9 Detection to provide a comprehensive, detection and deterrence program that reduces the 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	A. Inland Valley K-9 provided deterrence program services to each of the campuses in the district. B. Each site was provided with an athletic trainer. C. Teen CERT program was implemented. D. Campus Supervisors were trained on how to apply non-pain compliant hold/restraints and to use the techniques only when absolutely necessary. E. Play it Safe program was implemented on a district wide basis.	A. $10,000 0707 LCFF S/C 5802 Other Professional Services	A $10,000 0707 LCFF S/C 5802 Other Professional Services
		B. $140,000 0707 LCFF S/C 5105 Subagreements for Athletic Services	B. $145,485 0707 LCFF S/C 5105 Subagreements for Athletic Services
		C. $30,000 0707 LCFF S/C 5200 Travel and Conferences	C. $9,825 0707 LCFF S/C 5200 Travel and Conferences
		D. $28,000 0707 LCFF S/C 5815 Consultants	D. $11,010 0707 LCFF S/C 5815 Consultants

instruction on how to most effectively observe an individual until medical experts arrive.		E. $32,000 0707 LCFF S/C 5850 Software License	E. $28,600 0707 LCFF S/C 5850 Software License

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 committee was established which included district and site representatives to develop site based, district wide implementation of specific components of Positive Behavior Intervention and Supports and Restorative Practices. Policies, procedures, processes, and protocols for implementation were developed for implementation as was a network for coaching and support.
- To address the disproportionality in the suspension rates of students with disabilities and African American students, culturally relevant training was provided for all certificated staff during professional development days. In addition, a district wide system to address district wide student behavioral expectations was developed along with a process for identifying, assisting, and monitoring students who demonstrate behavioral challenges.
- Two attendance specialists were hired to track, follow up, and meet with students and parents that were chronically absent from school. To facilitate this work, a system to track and monitor student attendance (A2A) was implemented this year.
- Student safety concerns were addressed through the implementation of trainings and workshops and through continued access to athletic trainers.
- Attendance rates did not increase by 2.5% as expected in the 17/18 goal.

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

- A reduction in suspensions in Bullying violations occurred in 17/18 by 29% (goal met)
- An increase in suspensions for Drug Related violations in 17/18 by 60.6% (goal not met)
- An increase in suspensions for Violence violations occurred in 17/18 by 1.5% (goal not met)
- A 17.5% reduction in suspensions were issued during 17/18 (goal met)

- Expulsions increased from 19 to 22 during 17/18 (goal not met)
- The suspension rates for Students with Disabilities and African American students were reduced by 2% and 1.7%, respectively, during 17/18 (goal met)
- District, SPED, EL, SED attendance rates all increased by a range of 2.1-3.06% which did not reach the goal of 10% in each category
- The goals to reduce chronic absenteeism by 10% was not meet. A 42% reduction in district wide chronic absenteeism was accomplished as was a reduction in three (3) of five (5) subgroups, specifically SPED, Foster and LI
- The goal to maintain facilities per Williams compliance was met at 100%
- Overall, improvement was observed in most categories related to improving attendance rates, reduction in suspensions, and in the reduction of incidents related to Bullying, Drug Related Violations and Violence but most did not meet the goals established for the 16/17 school year

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to:

Action #1: Not all monies used for Positive Solutions were expended.

Action #2: Budgeted 1 FTE but only 50% was expended.

Action #3: A2A contract was lower than anticipated.

Action #4: Funds for TeenCert and non-compliant training were not fully expended.

Action	Budgeted	Estimated Actuals	Net
Action #1	$72,500	$65,411	$7,089
Action #2	$166,671	$95,788	$70,883
Action #3	$221,205	$203,868	$17,337
Action #4	$240,000	$204,920	$35,080
Total	**$700,376**	**$569,987**	**$130,389**

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 were made to the goal

Metrics: No change in metrics

Changes to Actions and Services: No changes to Actions/Services

NEW Actions and Services:
- 4G. Improve school climate and access for students to participate in extra curricular/co-curricular activities.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metrics/Indicators Increase parent capacity to support their students academically while participating in or attending trainings/workshops and conferences **2017-18** Increase by 5% (from 10,780 to 11,319)	**Met** Districtwide parent participation in trainings/workshops and conferences has increased by 6% from 10,780 to 11,531.

Baseline Districtwide Parent Participation: 10,780	
Metrics/Indicators Parent participation in the Community Advisory Committee for Special Education (CAC) **2017-18** Increase the average attendance/participation by 5% **Baseline** CAC average/participation attendance is 1	**Not Met** There is still one parent representative that serves on the Community Advisory Committee for Special Education.
Metrics/Indicators Student/Staff/Parent Surveys inclusive of unduplicated and exceptional needs students: California School Parent Survey (CSPS) California School Staff Survey (CSSS) Parent Involvement Report Card **2017-18** Increase response rate by 10% **Baseline** 510 out of 1,703 Parent/Community responded Annual Survey	**Not Met** California School Parent Survey (CSPS): ● 543 parents responded to the California Healthy Kids Survey California School Staff Survey (CSSS): ● 550 staff responded to the California Healthy Kids Survey Parent Involvement Report Card: ● Parent Participation increased by 6% from 10,780 to 11,531

Metrics/Indicators Infinite Campus Parent Portal **2017-18** Increase parent accounts by 2% **Baseline** IC Parent Accounts: 8,273	**Met** IC Parent Accounts increased by 5% from 8,273 to 8,694.
Metrics/Indicators Access to information via Social Media **2017-18** Increase followers on Social Media and downloading app by 10% **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: 6,034 Twitter followers: 3,654 Instagram: 1,107 Haiku: 398 Parent LINK App: 2,213 downloads Infinite Campus Parent Portal: 8,694

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. **Progress Update:** • Updated Volunteer Forms from Human Resources • Completed DRAFT Volunteer Packet • Setup Informational Canopies and recruit 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) **Next Steps** • Review current PUHSD Board Policies and Administrative Regulations	$2,000 0707 LCFF S/C 4300-4400 Materials/Supplies	$2,000 0707 LCFF S/C 4300-4400 Materials/Supplies

	● Submit revisions for Board approval no later than June Board meeting ● Meet with Human Resources to review DRAFT Volunteer packet ● Develop a Resolution or 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		

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. **Progress Update** Professional Development for Parents ● School Site Council Training ● Family Engagement Network (FEN) ● Parent Engagement Leadership Initiative (PELI) ● CABE Conference ● Family Engagement Centers ● Infinite Campus Parent Portal Training ● Parent LINK app	$18,000 0707 LCFF S/C 4300-4400 Materials/Supplies	$12,920 0707 LCFF S/C 4300-4400 Materials/Supplies

	- 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 - 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 **Next Steps** - Increase # of parents in CAC-SELPA - Expand parent classes in concert		

	with Adult Education ● NEW Classified Position: Community Outreach Specialist for PVHS		

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; ● Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families.	A. **Progress Update** ● 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 ● Well-One Health Free Clinic ● Community Resource Database **Next Steps** ● Disseminate and communicate	$83,396 0707 LCFF S/C 2400, 3000-3999 Clerical, Technical/Office Staff Salaries, Benefits	$88,603 0707 LCFF S/C 2400, 3000-3999 Clerical, Technical/Office Staff Salaries, Benefits

	available resources from community/City of Perris/Riverside County to parents via social media, counselors, school/district websites ● Connect families to outside agencies ● Share resources and updates with with counselors during district monthly meetings		

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).	A. Two meetings were held; one to get parent input on conservatorship and plan annual meetings for new parents and the second was with an outside group (Inland Congregations United for Change) to hear parent concerns. B. Conducted CA Healthy Kids Survey Parent component.	A. $0 N/A, N/A	A. $0 N/A, N/A
B. Conduct parent surveys or use other local methods to measure school climate for LCAP.		B. $0 N/A, N/A	B. $0 N/A, N/A
C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing	C. Effective use of Blackboard to disseminate flyers promoting parent workshops/events, and student activities.	C. $25,000 0707 LCFF S/C	C. $34,000 0707 LCFF S/C

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| 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. | D. **Progress Update**
    ● Blackboard Connect
    ● Electronic flyers
    ● Texts
    ● Emails
    ● Phone Dialers
    ● Parent Calendar of Events Link
    ● Parent Link App
    ● Social Media: Facebook, Twitter and Instagram

Next Steps
    ● Update Site and District websites
    ● Parent Link App: Increase the # of users
    ● Provide training and resources for staff to provide effective two-way communication with parents. | 5850 Software License

D.
$0
N/A, N/A | 5850 Software License

D.
$0
N/A, N/A |

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.

Implementation of Actions and Services for:

Action #1: Establishing family-friendly volunteer policies to recruit and organize help and support from parents has proven to be a bit challenging across the district. In order to fully engage parents as volunteers and build capacity amongst our employee groups, the district office needs to hold

discussions between employee groups to establish common goals and objectives; update board policies; and effectively communicate those outcomes with all stakeholders.

Action #2: Overall parent participation across the district has been successful. Expand 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 effectiveness of actions/services for establishing family-friendly volunteer policies to recruit and organize help and support from parents was mixed. Some sites were able to provide a parent volunteer orientation and parent recognition but it was not consistent across the district.

Action #2: The District has increased 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 leadership training (PELI).

Action #3: 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: Increasing access and use of Social Media and informing and updating parent information of school activities and events across the district has been extremely successful and effective.

However, more work needs to be done to train and build capacity for district and site level Community Aides/Liaison to effectively use Social Media. Additional trainings will be scheduled throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in estimated actual and budgeted expenditures were primarily due to:

Action #2: Materials and supply cost was less than anticipated.

Action #3: Increased cost for health and welfare benefits for the Community Engagement Specialist position.

Action #4: Increased cost for Blackboard software (ParentLINK app).

Action	Budgeted	Estimated Actuals	Net
Action #1	$2,000	$2,000	---
Action #2	$18,000	$12,920	$5,080
Action #3	$83,396	$88,603	($5,207)
Action #4	$25,000	$34,000	($9,000)
TOTAL	**$128,396**	**$137,523**	**($9,127)**

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: Unchanged

Metrics: Parent Involvement Report Card will be removed. It duplicates the Districtwide Parent Participation metric.

Changes to Actions and Services: There will be no changes to the Actions and Services.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The 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:

October 3, 2017: RCOE LCAP Support Workshop

November 3, 2017: RCOE LCAP Support Workshop

December 12, 2017: SSC LCAP Goal #2 Planning/Collaboration Session

January 8, 2018: SSC LCAP Goal #1 Planning/Collaboration Session

January 19, 2018: RCOE LCAP Support Workshop

March 12, 2018: SSC LCAP Goal #3 and Goal #4 Planning/Collaboration Session

May 10, 2018: LCAP Stakeholder Meeting

May 11, 2018: RCOE LCAP Support Workshop

June 4, 2018: LCAP Public Hearing

June 20, 2018: LCAP Board Approval

LCAP Community Stakeholder Meeting
May 10, 2018: 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.

Committee reviewed student performance data, the LCAP determination of needs, goals, action needed, tentative recommendations. Over 35 attended including 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 4, 2018: Special Board Meeting/Public Hearing: LCAP presentation and discussion

June 20, 2018: Board meeting: LCAP presentation and approval

July 2018: 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 2017-2018 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 2017-2018 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 (Single 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.
- Community public forum was held to solicit public feedback (May 10, 2018) and to provide opportunities for community members to have a voice in the process.
- A Public Hearing will be held on June 4, 2018 and the LCAP will be reviewed and, hopefully, approved on June 20, 2018, 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?

The establishment of Community Forums, Study Sessions, and surveys administered to all district staff, students, parents and community stakeholders, assisted in the development of the PUHSD LCAP and Strategic Plan by:
- Creating a proactive approach to district needs and challenges; gather information and input;
- Improving communication with community members to solicit personal and professional networks to share throughout our community, seeking their knowledge and input in the development of lifelong learning;
- Building capacity from within and valuing the existing resources;
- Developing a working understanding and appreciation of roles, communications, and strategies;
- Gaining a better understanding of district demographics and stakeholder outreach;
- Encouraging adherence to the spirit and intentions of LCAP;
- Identification of specific needs and sharing of best practices;
- Provided guidance and a model to be used at site Advisory meetings;
- District-wide survey feedback provided;
- Allowing and promoting genuine feedback on LCAP.

Perris Union High School District, with the assistance of LCAP stakeholders, identified common themes and definite areas in need of special focus:
- Increasing proficiency rates in ELA and Math for all students;
- Closing achievement gaps in District's lowest performing groups;
- Increasing graduation requirements;
- College and career preparation for all students;
- Reducing incidents that interrupt instructional/learning offerings;
- Addressing the disproportionality among subgroups in the area of suspensions
- Increase parent/community partnerships.

The Community Forums became a model by which sites conducted their Advisory Councils of LCFF and LCAP. They served as a way to inform, educate, and gather input and feedback from critical stakeholders: parents, students, community partners, staff, foster youth agencies, and interested business partners.

Annual Update: Impact on LCAP

Stakeholder feedback 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) and even PTA reviewed

and discussed academic, behavioral, social needs of students and school community as well as parent engagement.

An intense review of student performance, program and service effectiveness, and budgetary alignment to needs and goals yielded specific and targeted focus areas. The following is an overview of voiced needs, expectations, and priorities, all placing student success and educational excellence as top priorities:
- Access and success of A-G offerings.
- Provision and expansion 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.
- Proactive interventions and supports to reduce failing grades to include providing assessment workshops that examine current grading practices and align assessments to the statewide assessments and to 'college and career readiness' as described in the CCSS.
- Common Core and SBAC applications using integration of technology throughout the instructional day.
- Increase 24/7 technology opportunities for all students.
- Update instructional materials to reflect current research, cultural diversity, and applications. Instructional Material Committees will continue its practice for instructional material review and adoption, making appropriate adjustments to meet Common Core State Standards (CCSS).
- Continue the development and implementation of Positive Behavioral Intervention and Supports (PBIS) for improvement to:
  - Close the achievement gap
  - Address issues of disproportionality
  - Provide culturally responsive school environments
  - Provide positive behavior interventions and supports.
  - Respond to instruction and intervention using a multi-tiered system of supports.
  - Provide the least restrictive environment for all students.
- PBIS is not a scripted curriculum or intervention. It is a 'prevention-oriented' way for school personnel to:
  - organize evidence-based practices;
  - improve the implementation of these practices;
  - maximize academic and social behavior outcomes for students
- Continue to provide professional development for staff to maximize level of instruction and level of student learning.
  - Provide professional development and resources for teachers of English Learners and mathematics (Algebra, Geometry, and Algebra 2)
  - Continuing the work on New Generation Science Standards (NGSS) and continue to develop 'anchor tasks' for NGSS implementation.
  - Provide professional development for paraeducators to improve instructional support practices in the classroom.

- 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. Professional development needs to continue in this area.

- 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.
- Extended school year learning opportunities to allow smaller learning communities and tutorials for students in need of credit recovery and/or acceleration.
- Strengthening of Professing 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.
- Support and expand AVID (Advancement Via Individual Determination) and 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.
- Continue the focused effort on equity (inclusion, fairness, and access) through district and site analysis of protocols, practices, processes, and procedures.
- Provide support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities, like ESL for parents, technology, A-G requirements, college access and success, Parent Link, and how to be a partner in your child's educational journey).
  - Individual sites provide 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.
  Workshops may include the following:
  - Learning about college enrollment and career opportunities
  - Learning to monitor student's grades
  - Learning about Common Core and other curriculum, including state testing, electives and CTE programs.
  - Learning how to provide an effective study environment for their child at home
- Counselors continue to regularly assess student transcripts to ensure students are on track to graduate. If they fall off track, Counselors can intervene quickly and work to enroll them in appropriate classes to recover credits, and/or accelerate course access.
- Counseling: student placement, connectedness, career and college planning and possibilities:
  - Additional counseling and/emotional supports are needed for our students. Additional counselors and hiring of ERMHs (Educationally Related Mental Health), plus School Psychologist interns have been allocated and will be targeted at schools with high concentration of need.
  - Need for college and career readiness is identified. Model of Excellence for Counseling will provide transcript analysis, appropriate student placement, long-term educational planning and college and career exploration.
  - Continue communication with district's educational partners to align courses and programs so that students seamlessly transition into college.
  - Strengthening parent and community partnerships and increasing parent engagement are high-priority needs. As such, PUHSD will continue with site liaisons at three comprehensive sites, and a District Parent Liaison. The District Parent Liaison will develop a Community Engagement Plan that addresses the CDE Framework for Parent and Family Engagement.

○ Stakeholders unequivocally expressed a need for broadening Career and Technical Education (CTE) programs. Such offerings will include Dual-Enrollment opportunities for academic achievement.

○ Increase and improve technology, including increased teacher and student access, as well as, increased use of web-based resources.

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: 1,2,4,7,8

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 the English Learner, Students with Disabilities, African American, Homeless, and Socioeconomically Disadvantaged subgroups in English Language Arts. These subgroups had a dashboard status of Orange or Red for ELA. Performance on the Academic Indicator for Math also indicates a significant need for improvement as the overall status and all subgroups with the exception of the Students with Disabilities (SWD) were in Red. The Students with Disabilities subgroup had an orange designation. The district received a Blue designation on the English Learner Progress Indicator (ELPI). To maintain this status, continued support of the English Learner program is needed.

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 points below. 4 point increase (Yellow). • English Learner (EL)- 62.8 below. 2 point increase (Red). • Students with Disabilities (SWD)- 159 below. 03 point decrease (Orange). • Socioeconomically Disadvantaged (SED)- 66.8 points below. 2.7 point increase (Red). • Hispanic- -64 points below. 2.5 point increase. (Orange). • African American- 88 points below. 3.6 point increase. (Orange).	• 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)	• Overall- 8.2 points below level 3 (Yellow) • English Learner (EL)- 22.2 points below (Yellow) • Students with Disabilities (SWD)- 98.7 points below (Yellow) • Socioeconomically Disadvantaged (SED)- 9.5 points below (Yellow) • Hispanic- 6.6 points below (Yellow) • African American- 51.1 below (Yellow)

| 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 points below. 13.5 point decrease (Red).
• English Learner (EL) -143 points below. 13.8 point decrease (Red).
• Socioeconomically Disadvantaged (SED) -132 points below. 13.2 point decrease (Yellow).
• Students with Disabilities (SWD) -209 points below. 11 point increase (Orange).
• African American -163 points below. 15 point decrease (Red).
• Hispanic -130 points below. 14.9 point decrease (Red). | • 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)
• | • Overall -57.2 points below (yellow)
• English Learner (EL) - 69.2 points below (yellow)
• Socioeconomically Disadvantaged (SED) -59.3 points below (yellow)
• Students with Disabilities (SWD) -160.1 points below (yellow)
• African American -88.1 points below (yellow)
• Hispanic -55 points below (yellow) |

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 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.	• 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)	• Overall 46.8 points above (blue) • English Learner (EL) -31 points below (green) • Socioeconomically Disadvantaged (SED) 87.5 points above (blue) • Students with Disabilities (SWD) -78.4 points below (yellow) • African American 35.1 points above (blue) • Hispanic 33.9 points above (blue)

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 points below. 6 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.	• 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) • Hispanic -63 points below (yellow)	• Overall -44 points below (green) • English Learner (EL) -99 points below (yellow) • Socioeconomically Disadvantaged (SED) -45 points below (green) • Students with Disabilities (SWD) -145 points below (yellow) • African American -53 points below (yellow) • Hispanic -43 points below (green)
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.	Baseline starting at 67.3% (yellow)	94.0%. Dashboard Status: Blue.	Maintain 94.0%. Dashboard Status: Blue	Maintain 94.0%. Dashboard Status: Blue
ELPI Reclassification Rate	Baseline starting at	The district Reclassification rate is 14.7%.	Increase 2% to 16.7%	Increase 1% to 17.7%

	6%			
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%.	Increase by 3% to 72%	Increase by 1% to 73%
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	Maintain student access to standards aligned instructional materials	Maintain student access to standards aligned instructional materials
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

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All schools and grade spans

Actions/Services

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

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 20 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	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 24 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	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 24 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 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).*

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).*

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).*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	A. $698,214
	 B. $209,363
	 C. $0
	 D. $0
	 E. $0
	 F. $0
	 G. $0
		A. $563,596
		  $1,335,218
		 B. $167,272
		  $100,000
		 C. $0
		 D. $0
		 E. $0
		 F. $250,000
		 G. $0
			A. $580,504
			  $1,375,275
			 B. $172,290
			  $103,000
			 C. $0
			 D. $0
			 E. $0
			 F. $257,500
			 G. $0

		H. $72,000	H. $74,160

Source	A. LCFF S/C - 0707
	B. LCFF S/C - 0707
	C. N/A
	D. N/A
	E. N/A
	F. N/A
	G. N/A
		A. LCFF S/C - 0707
		   TITLE 1 - 3010
		B. LCFF S/C - 0707
		C. N/A
		D. N/A
		E. N/A
		F. LCFF S/C - 0707
		G. N/A
		H. LCFF S/C - 0707
			A. LCFF S/C - 0707
			   TITLE 1 - 3010
			B. LCFF S/C - 0707
			C. N/A
			D. N/A
			E. N/A
			F. LCFF S/C - 0707
			G. N/A
			H. LCFF S/C - 0707

Budget Reference	A. 1100 - Certificated Teacher Salary
	   3000-3999 - Benefits
	B. 1100 - Certificated Teacher Salary
	   3000-3999 - Benefits
	C. N/A
	D. N/A
	E. N/A
	F. N/A
	G. N/A
		A. 1100 - Certificated Teacher Salary
		   3000-3999 - Benefits
		   1100 - Certificated Teacher Salary
		   3000-3999 - Benefits
		B. 1900 - Other Certificated Salary
		   3000-3999 - Benefits
		   1132 - Subs Teacher Salary
		   3000-3999 - Benefits
		C. N/A
		D. N/A
		E. N/A
		F. 1110 - Hrly Teacher Salary
		   3000-3999 - Benefits
		G. N/A
		H. 1100 - Certificated Teacher Salary
		   3000-3999 - Benefits
			A. 1100 - Certificated Teacher Salary
			   3000-3999 - Benefits
			   1100 - Cert Teacher Salary
			   3000-3999 - Benefits
			B. 1900 - Other Certificated Salary
			   3000-3999 - Benefits
			   1132 - Subs Teacher Salary
			   3000-3999 - Benefits
			C. N/A
			D. N/A
			E. N/A
			F. 1110 - Hrly Teacher Salary
			   3000-3999 - Benefits
			G. N/A
			H. 1100 - Certificated Teacher Salary
			   3000-3999 - Benefits

Action   2

Students to be Served:

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

Location(s):

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

OR

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

Actions/Services

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

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.	Increase the percentage of students scoring at or making progress towards the Standards Met/Standards Exceeded levels on the CAASPP assessments in ELA and math.

A. Provide a late bus for students who need academic support to attend after school tutoring (PVHS)	A. Provide late busses for students who need academic support to attend after school tutoring.	A. Provide a late bus for students who need academic support to attend after school tutoring.
B. Provide standards aligned instructional materials for all students.	B. Provide standards aligned instructional materials for all students and professional development for teachers and opportunities for teachers to develop curriculum and plan lessons	B. Provide standards aligned instructional materials for all students and professional development for teachers and opportunities for teachers to develop curriculum and plan lessons
C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.	C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.	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)	D. Materials and supplies to support instruction and student success.	D. Materials and supplies to support instruction and student success.
E. (5) Site level Technology Technicians and Tech TOSAs to support staff in the instructional process.	E. (5) Site level Technology Technicians to support staff in the instructional process.	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.	F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.	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.	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.	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.
	H. Provide 1 release period for EL Teacher leads to complete non-categorically restricted duties	

		required of the English Learner Program.	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	A. $40,000
	B. $800,000
	   $482,409
	C. $2,487,871
	D. $14,500
	E. $400,255
	   $582,818
	F. $171,783
	G. $965,887
		A. $23,000
		   $40,000
		B. $465,322
		   $522,208
		   $170,970
		C. $2,586,000
		D. $14,500
		   $75,000
		E. $444,019
		   $690,016
		F. $69,097
		G. $170,240
		   $408,373
		   $206,000
		   $35,000
		   $76,000
			A. $23,000
			   $40,000
			B. $465,322
			   $522,208
			   $170,970
			C. $2,586,000
			D. $14,500
			   $75,000
			E. $457,340
			   $710,716
			F. $71,170
			G. $175,347
			   $420,624
			   $212,180
			   $35,000
			   $78,280

Source	A. LCFF S/C - 0707
	B. LCFF S/C - 0707
	   LOTTERY - 1100
	C. LCFF S/C - 0707
	D. LCFF S/C - 0707
		A. LCFF S/C - 0707
		   LCFF S/C - 0070
		B. LCFF S/C - 0707
		   LOTTERY - 6300
		   GEN FUND - 0000
			A. LCFF S/C - 0707
			   LCFF S/C - 0070
			B. LCFF S/C - 0707
			   LOTTERY - 6300
			   GEN FUND - 0000

	E. LCFF S/C - 0707
	   TITLE 1 - 3010
	F. LCFF S/C - 0707
	G. LCFF Unrestricted - 0000
	   LCFF S/C - 0707
		C. LCFF S/C - 0707
		D. LCFF S/C - 0707
		   LCFF S/C - 0070
		E. LCFF S/C - 0707
		   TITLE 1 - 3010
		F. LCFF S/C - 0707
		G. LCFF S/C - 0707
		   LCFF S/C - 0707
		   LCFF Unrestricted - 0000
		   LCFF S/C - 0707
		   LCFF S/C - 0707
			C. LCFF S/C - 0707
			D. LCFF S/C - 0707
			   LCFF S/C - 0070
			E. LCFF S/C - 0707
			   TITLE 1 - 3010
			F. LCFF S/C - 0707
			G. LCFF S/C - 0707
			   LCFF S/C - 0707
			   LCFF Unrestricted - 0000
			   LCFF S/C - 0707

Budget Reference	A. 5817 - Transportation
	B. 4100-4200 Books/Reference Materials
	C. 4310-4410 - Technology Supplies
	   5000-5999 - Maintenance Contracts/Consultants/Software
	   6410 - Technology Equipment
	D. 4300 - Materials/Supplies
	E. 2400 - Clerical, Tech/Office Staff Salary
	   3000-3999 - Benefits
	F. 2910 - Hrly Other Class Salary
	   3000-3999 - Benefits
	G. 1110 - Hrly Teacher Salary
	   3000-3999 - Benefits
	   1300 - Cert Supervisor/Admin Salary
	   3000-3999 - Benefits
	   2400 - Clerical, Tech/Office Staff Salary
	   3000-3999 - Benefits
		A. 5817 - Transportation
		   5817 - Transportation
		B. 4100-4200 - Books/Reference Materials
		   4100-4200 - Books/Reference Materials
		   4100-4200 - Books/Reference Materials
		C. 4310-4410 - Technology Supplies
		   5000-5999 - Maintenance Contracts/Consultants/Software
		   6410 - Technology Equipment
		D. 4300-4400 - Materials/Supplies
		   4300-4400 - Materials/Supplies
		E. 2400 - Clerical, Tech/Office Staff Salary
		   3000-3999 - Benefits
		   1110 - Hrly Teacher Salary
		   3000-3999 - Benefits
		F. 1110 - Hrly Teacher Salary
			A. 5817 - Transportation
			   5817 - Transportation
			B. 4100-4200 - Books/Reference Materials
			   4100-4200 - Books/Reference Materials
			   4100-4200 - Books/Reference Materials
			C. 4310-4410 - Technology Supplies
			   5000-5999 - Maintenance Contracts/Consultants/Software
			   6410 - Technology Equipment
			D. 4300-4400 - Materials/Supplies
			   4300-4400 - Materials/Supplies

	1200 - Cert Pupil Support Salary
	3000-3999 - Benefits
	1300 - Cert Supervisor/Admin Salary
	3000-3999 - Benefits
		3000-3999 - Benefits
		2910 - Hrly Other Class Salary
		3000-3999 - Benefits
		G. 1200 - Cert Pupil Support Salary
		   3000-3999 - Benefits
		   1300 - Cert Supervisor/Admin Salary
		   3000-3999 - Benefits
		   2400 - Clerical, Tech/Office Staff Salary
		   3000-3999 - Benefits
		   5860 - Food - Catering
		   1132 - Subs Teacher Salary
		   3000-3999 - Benefits
			E. 2400 - Clerical, Tech/Office Staff Salary
			   3000-3999 - Benefits
			   1110 - Hrly Teacher Salary
			   3000-3999 - Benefits
			F. 1110 - Hrly Teacher Salary
			   3000-3999 - Benefits
			   2910 - Hrly Other Class Salary
			   3000-3999 - Benefits
			G. 1200 - Cert Pupil Support Salary
			   3000-3999 - Benefits
			   1300 - Cert Supervisor/Admin Salary
			   3000-3999 - Benefits
			   2400 - Clerical, Tech/Office Staff Salary
			   3000-3999 - Benefits
			   5860 - Food - Catering
			   1132 - Subs Teacher Salary
			   3000-3999 - Benefits

Action   3

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools and grade spans

OR

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

Actions/Services

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

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. 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	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. 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	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. 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	A. $300,000
	B. $175,000
	    $250,000
	    $577,274
		A. $415,000
		B. $285,227
		    $750,000
			A. $415,000
			B. $285,227
			    $772,500

Source	A. LCFF S/C - 0707
	B. LCFF Unrestricted - 0000
	    ONE TIME - 0002
	    TITLE 1 - 3010
		A. LCFF S/C - 0707
		B. TITLE 1 - 3010
		    LCFF S/C - 0707
			A. LCFF S/C - 0707
			B. TITLE 1 - 3010
			    LCFF S/C - 0707

Budget Reference	A. 5850 - Software License
	B. 1100 - Cert Teacher Salary
	    3000-3999 - Benefits
	    6200 - Buildings/Improvements of Buildings
	    5200 - Travel and Conferences
		A. 5850 - Software License
		B. 5200 - Travel and Conferences
		    1100 - Cert Teacher Salary
		    3000-3999 - Benefits
			A. 5850 - Software License
			B. 5200 - Travel and Conferences
			    1100 - Cert Teacher Salary
			    3000-3999 - Benefits

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: 4, 5, 7, 8

Local Priorities:

Identified Need:

1. The district did not meet the goal of maintaining a graduation rate between 92%-94%. Overall the 2016-17 graduate cohort decreased by 2% overall due to a change in how the graduation rate is being calculated. The State of California changed the calculation based on findings by the US Department of Education. The new calculation is estimated to affect graduation rates for all districts by 2%-3%. The new calculation removes students that are enrolled adult education and now counts them as dropouts. A decrease in the white population occurred by (2%) and SED by (2.4%) with the new calculation. The only decrease prior to the new calculation occurred with the EL population (4.7%). The district showed an increase in graduation rate for SWD (6.4%), Foster Youth (12.7%), and African American (1%).

2. District A-G completion rate in 2016-17 decreased 1.9% from 37.9% to 36]%. 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. One school site showed a significant decrease, while the other schools either remained flat or showed a small increase.

3. Overall District AP pass rate in 2016-17 decreased by 5.3% from 30.9% to 25.6%. The district enrollment in AP courses has increased by 17.26%. 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 indicated that students have had increased access to rigorous courses, but additional interventions and supports are needed to improve success on the AP exams.

4. 54.1% of our students are scoring college ready or conditionally ready in ELA, up from 47% in 2015-16. In comparison, only 18.2% of students are scoring college ready or college ready conditional in math.

5. Over 95% of 12th grade students completed a CTE course during the 4 years of high school. Maintaining at least a 95% or higher course completion and encouraging students to complete two or more courses in a pathway with continue to be a focus area for the district.

6. With 74% of students receiving free or reduced lunch at school, the high need of our students indicates the importance that the district continue to support and encourage parents to fill out the FAFSA to improve funding options for students to attend college. In 2016-2017, 70% of 12th grade students completed the FAFSA, a decrease of 2.8% from 72.8% to 70%. 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 increased by 12% in 2017-2018 from 1880 student to 2105 students.

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: 67.5% ● Dashboard Performance Level: Red White: 93.7% ● 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	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	Maintain rate between 92%-94% annually Dashboard Performance: Green SWD:Increase 2% (77.9%) ● Dashboard Performance Level: Yellow White: Increase by 1% (93.7%) ● Dashboard Performance Level: Green
LEA A-G Completion Rate: All Students	Local A-G Completion Rate (2015-16): 37.9%	A-G completion 36%	Increase rate by 5% (Target 41%)	Increase rate by 5% (Target 46%)
LEA AP Scores: All Students	Local Pass Rate (2015-16): 30.9%	AP Pass Rate 25.62%	Increase rate by 3% (from 25.6 to 28.6%)	Increase rate by 3% (from 28.6% to 31.6%)

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	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)	Increase ELA Scores by 3% (from 23.1%-26.1% College Ready) (from 37%-40% College Ready Conditional) Increase EAP Math Score by 3%: (from 6.6-9.6% College Ready) (17.6%-20.6% College Ready Conditional)
LEA CTE Course Completion All 12th grade students	Local CTE Course Completion 2015-16): 95.16%	12th grade CTE Course Completion 95%	Maintain rate of 95% or higher	Maintain rate of 95% or higher
LEA FAFSA Completion: All 12th grade students	Local FAFSA Completion Rate (2015-16): 72.8%	FAFSA Completion 70%	Increase rate by 5% (Target 75%)	Increase rate by 5% (Target 80%)
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	Maintain AVID enrollment between 2100-2200	Maintain AVID enrollment between 2100-2200

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)

Location(s):

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

OR

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

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

Actions/Services

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

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.	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.

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	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. 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 (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) H. Increase transportation for extra 25 min I. Provide students not meeting high school graduation requirements with alternative options for credit recovery.	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. 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 (NGSS) through the hiring of a district Science Teacher on Special Assignment (TOSA) H. Increase transportation for extra 25 min I. Provide students not meeting high school graduation requirements with alternative options for credit recovery.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	A. $3,108,944
	
	B. $0
	
	C. $0
	
	D. $0
	
	E. $0
		A. $4,174,883
		      $38,000
		
		B. $0
		
		C. $0
		
		D. $0
			A. $4,300,129
			      $38,000
			
			B. $0
			
			C. $0
			
			D. $0

	F. $0 G. $209,363 H. $805,000	E. $0 F. $0 G. $146,579 H. $3,368,892 I. $98,000	E. $0 F. $0 G. $150,976 H. $3,368,892 I. $99,440

Source	A. Unrestricted LCFF - 0000
	B. N/A
	C. N/A
	D. N/A
	E. N/A
	F. N/A
	G. LCFF S/C - 0707
	H. LCFF S/C - 0707
		A. LCFF S/C - 0707
		   LCFF S/C - 0707
		B. N/A
		C. N/A
		D. N/A
		E. N/A
		F. N/A
		G. LCFF S/C - 0707
		H. LCFF S/C - 0707
		I. LCFF S/C - 0707
			A. LCFF S/C - 0707
			   LCFF S/C - 0707
			B. N/A
			C. N/A
			D. N/A
			E. N/A
			F. N/A
			G. LCFF S/C - 0707
			H. LCFF S/C - 0707
			I. LCFF S/C - 0707

Budget Reference	A.1100 - Cert Teacher Salary
	   3000-3999 - Benefits
	B. N/A
	C. N/A
	D. N/A
	E. N/A
	F. N/A
	G. 1100 - Cert Teacher Salary
	   3000-3999 - Benefits
	H. 5817 - Transportation Services
		A.1100 - Cert Teacher Salary
		   3000-3999 - Benefits
		   2120 - OT Inst Aide Salary
		   3000-3999 - Benefits
		   8981 - Contributions Special Ed
		B. N/A
		C. N/A
		D. N/A
		E. N/A
		F. N/A
		G. 1900 - Other Certificated Salary
			A.1100 - Cert Teacher Salary
			   3000-3999 - Benefits
			   2120 - OT Inst Aide Salary
			   3000-3999 - Benefits
			   8981 - Contributions Transportation
			B. N/A
			C. N/A
			D. N/A
			E. N/A
			F. N/A

		3000-3999 - Benefits
		H. 8982 - Contributions Transportation
		I. 1120 - Ex Duty Teacher Salary
		  3000-3999 - Benefits
		  6200 - Buildings & Improvements of Buildings
			G. 1900 - Other Certificated Salary
			  3000-3999 - Benefits
			H. 8982 - Contributions Transportation
			I. 1120 - Ex Duty Teacher Salary
			  3000-3999 - Benefits
			  6200 - Buildings & Improvements of Buildings

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):

Students to be Served	Location(s)
All Students	All Schools and Grade Spans

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served	Scope of Services	Location(s)

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Increase course audits to align with A-G and graduation requirements.	2b. Increase A-G completion by 3% annually	2b. Increase A-G completion by 3% annually
B. Provide a variety of pathways for students to make up credits	A. Increase course audits to align with A-G and graduation requirements.	A. Increase course audits to align with A-G and graduation requirements.
C. Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade).	B. Provide a variety of pathways for students to make up credits	B. Provide a variety of pathways for students to make up credits
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.	C. Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade).	C. Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th grade).
E. Expand AVID electives districtwide.	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.	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.
F. 3 additional High School Counselors were hired in 2015-16	E. Continue to fund 3 additional High School Counselors	E. Continue to fund 3 additional High School Counselors
		G. 3 College and Career Readiness Counselors for each comprehensive high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $0 B. $0 C. $26,000 D. $0 E. $0 F. $447,947	A. $0 B. $0 C. $26,000 D. $0 E. $0 F. $1,055,933	A. $0 B. $0 C. $26,000 D. $0 E. $0 F. $1,087,610

Source	A. N/A B. N/A C. LCFF S/C - 0707 D. N/A E. N/A F. LCFF S/C - 0707	A. N/A B. N/A C. LCFF S/C - 0707 D. N/A E. N/A F. LCFF S/C - 0707	A. N/A B. N/A C. LCFF S/C - 0707 D. N/A E. N/A F. LCFF S/C - 0707

Budget Reference	A. N/A
	B. N/A
	C. 5800 - Professional/Consulting Services
	D. N/A
	E. N/A
	F. 1200 - Cert Pupil Support Salary
	   3000-3999 - Benefits
		A. N/A
		B. N/A
		C. 5800 - Professional/Consulting Services
		D. N/A
		E. N/A
		F. 1200 - Cert Pupil Support Salary
		   3000-3999 - Benefits
			A. N/A
			B. N/A
			C. 5800 - Professional/Consulting Services
			D. N/A
			E. N/A
			F. 1200 - Cert Pupil Support Salary
			   3000-3999 - Benefits

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)

Location(s):

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

All Students	All Schools and Grade Spans

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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).* C. Provide services for GATE students that support their social/emotional attributes. D. Provide supports and interventions for AP students preparing for AP exams.	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).*	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).*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	A. $180,000
	B. $0
	C. $13,843
	D. $0
		A. $180,000
		B. $60,000
		   $30,000
		C. $44,012
		D. $0
			A. $180,000
			B. $60,900
			   $30,000
			C. $45,332
			D. $0

Source	A. LCFF S/C - 0707 B. N/A C. LCFF S/C - 0707 D. N/A	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. N/A	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. N/A

Budget Reference	A. 4300 - Materials/Supplies
	B. N/A
	C. 1940 - Stipends Other Cert Salary
	   3000-3999 - Benefits
	D. N/A
		A. 4300 - Materials/Supplies
		B. 8980 - Contributions from Unrestricted Revenues
		   1120 - Ex Duty Teacher Salary
		   3000-3999 - Benefits
		   4300-4400 - Materials/Supplies
		C. 1940 - Stipends Other Cert Salary
		   3000-3999 - Benefits
		   4300-4400 - Materials/Supplies
		D. N/A
			A. 4300 - Materials/Supplies
			B. 8980 - Contributions from Unrestricted Revenues
			   1120 - Ex Duty Teacher Salary
			   3000-3999 - Benefits
			   4300-4400 - Materials/Supplies
			C. 1940 - Stipends Other Cert Salary
			   3000-3999 - Benefits
			   4300-4400 - Materilas/Supplies
			D. N/A

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):

Students to be Served	Location(s)
All Students	All Schools and Grade Spans

OR

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

Actions/Services

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

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 instructional day by 25 minutes in 2015-16 *(cost included in Action 1)*	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $20,000 B. $0 C. $0	A. $20,000 B. $0 C. $0	A. $20,000 B. $0 C. $0
Source	A. LCFF S/C - 0707 B. N/A C. N/A	A. LCFF S/C - 0707 B. N/A C. N/A	A. LCFF S/C - 0707 B. N/A C. N/A
Budget Reference	A. 5802 - Other Professional Services B. N/A C. N/A	A. 5802 - Other Professional Services B. N/A C. N/A	A. 5802 - Other Professional Services B. N/A C. N/A

Action   5

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

Students to be Served:

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

Location(s):

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

All Students	All Schools and Grade Spans

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 and support Articulation Agreements with local community college.	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 programs, provide curriculum development and support Articulation Agreements with local community college.	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 programs, provide curriculum development and support Articulation Agreements with local community college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $180,000	A. $93,428	A. $96,231

	$91,000 $69,000 $1,109,919 B. $590,988 C. $90,000 D. $50,000 E. $65,000 $60,000 F. $92,170	$160,000 B. $709,994 C. $26,000 D. $50,000 E. $50,958 $65,000 $60,000 F. $92,780	$160,000 B. $709,994 C. $26,000 D. $50,000 E. $52,487 $65,000 $60,000 F. $95,563

Source	A. LCFF S/C - 0707
	    LCFF S/C - 0707
	    LCFF S/C - 0707
	    CTEIG - 6387
	B. LCFF S/C - 0707
	C. LCFF S/C - 0707
	D. LCFF S/C - 0707
	E. LCFF S/C - 0707
	    LCFF S/C - 0707
	F. LCFF S/C - 0707
		A. LCFF S/C - 0707
		    LCFF S/C - 0707
		    LCFF S/C - 0070
		B. LCFF S/C - 0707
		C. LCFF S/C - 0707
		D. LCFF S/C - 0707
		E. LCFF S/C - 0707
		    LCFF S/C - 0707
		F. LCFF S/C - 0707
			A. LCFF S/C - 0707
			    LCFF S/C - 0707
			    LCFF S/C - 0070
			B. LCFF S/C - 0707
			C. LCFF S/C - 0707
			D. LCFF S/C - 0707
			E. LCFF S/C - 0707
			    LCFF S/C - 0707
			F. LCFF S/C - 0707

Budget Reference	A. 6200 - Buildings/Improvement of Buildings
	    4300-4400 - Materials/Supplies
	    4300-4400 - Materials/Supplies
	B. 5100 - Subagreements for Services
	C. 1300 - Cert Supervisor/Admin Salary
	    3000-3999 - Benefits
	D 5117 - Transportation Services
	E. 5802 - Other Professional Services
	    4300-4400 - Materials/Supplies
		A. 1100 - Certificated Teacher Salary
		    3000-3999 - Benefits
		    4300-4400 - Materials/Supplies
		    4300-4400 - Materials/Supplies
		B. 5100 - Subagreements for Services
		C. 5802 - Other Professional Services
		D 5117 - Transportation Services
		E. 2400 - Clerical, Tech and Office Staff Salary
		    3000-3999 - Benefits
		    5802 - Other Professional Services
			A. 1100 - Certificated Teacher Salary
			    3000-3999 - Benefits
			    4300-4400 - Materials/Supplies
			    4300-4400 - Materials/Supplies
			B. 5100 - Subagreements for Services
			C. 5802 - Other Professional Services
			D 5117 - Transportation Services

	F. 1300 - Cert Supervisor/Admin Salary 3000-3999 - Benefits	4300-4400 - Materials/Supplies F. 1300 - Cert Supervisor/Admin Salary 3000-3999 - Benefits	E. 2400 - Clerical, Tech and Office Staff Salary 3000-3999 - Benefits 5802 - Other Professional Services 4300-4400 - Materials/Supplies F. 1300 - Cert Supervisor/Admin Salary 3000-3999 - Benefits

Action   6

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

Students to be Served:

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

Location(s):

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

All Students	All Schools and Grade Spans

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	A. $25,000
	B. $14,000
	C. $10,000
		A. $60,000
		    $50,000
		B. $14,000
		C. $10,000
			A. $60,000
			    $51,500
			B. $14,420
			C. $10,000

Source	A. LCFF S/C - 0707
	B. LCFF S/C - 0707
	C. LCFF S/C - 0707
		A. LCFF S/C - 0707
		    LCFF S/C - 0707
		B. LCFF S/C - 0070
		C. LCFF S/C - 0070
			A. LCFF S/C - 0707
			    LCFF S/C - 0707
			B. LCFF S/C - 0070
			C. LCFF S/C - 0070

Budget Reference	A. 4300-4400 - Materials/Supplies
	B. 1120 - Ex Duty Teacher Salary
	    3000-3999 - Benefits
	C. 5200 - Travel and Conferences
		A. 4300-4400 - Materials/Supplies
		    1120 - Ex Duty Teacher Salary
		    3000-3999 - Benefits
		B. 1120 - Ex Duty Teacher Salary
		    3000-3999 - Benefits
			A. 4300-4400 - Materials/Supplies
			    1120 - Ex Duty Teacher Salary
			    3000-3999 - Benefits
			B. 1120 - Ex Duty Teacher Salary
			    3000-3999 - Benefits

		C. 5200 - Travel and Conferences	C. 5200 - Travel and Conferences

Action 7

OR

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

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	Modified	Modified

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.	2g. Increase student enrollment in AVID by 4% annually A. Outreach and recruiting of prospective AVID students to enroll in AVID. B. Reduce the number of students exiting AVID due to course access.	2g. Increase student enrollment in AVID by 4% annually 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	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 G.Expand AVID electives districtwide.	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 G. Expand AVID electives districtwide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$804,097	A. $86,549 B. $100,000 C. $125,000 D. $15,000 E. $0 F. $453,021	A. $89,145 B. $100,000 C. $125,000 D. $15,450 E. $0 F. $466,612
Source	LCFF S/C - 0707	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. N/A F. LCFF S/C - 0707	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. N/A F. LCFF S/C - 0707

Budget Reference	2910 - Hrly Other Class Salary
	3000-3999 - Benefits
	4300-4400 - Materials/Supplies
	5200 - Travel and Conferences
		A. 1100 - Cert Teacher Salary
		   3000-3999 - Benefits
		B. 4300-4400 - Materials/Supplies
		C. 5200 - Travel and Conferences
		D. 1940 - Stipends Other Cert Salary
		   3000-3999 - Benefits
		E. N/A
		F. 2910 - Hrly Other Class Salary
		   3000-3999 - Benefits
			A. 1100 - Cert Teacher Salary
			   3000-3999 - Benefits
			B. 4300-4400 - Materials/Supplies
			C. 5200 - Travel and Conferences
			D. 1940 - Stipends Other Cert Salary
			   3000-3999 - Benefits
			E. N/A
			F. 2910 - Hrly Other Class Salary
			   3000-3999 - Benefits

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: 1, 5, 6

Local Priorities:

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 currently 92.50% and to reduce Chronic Absenteeism Rate currently 17.1%
- 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 (16/17): 8%	Current Rate: 7.3% Dashboard Status level: High Dashboard Performance: Orange	Decrease rate by 2.5% Dashboard Status level: Medium Dashboard Performance: Yellow	Decrease rate by 2.5% Dashboard Status level: Low Dashboard Performance: Green
LEA Suspension Rate: African American	Local Suspension Rate (16/17): 16.4%	Current Rate: 14.7% Dashboard Status level: Declined Dashboard Change: Orange	Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Orange	Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Orange
LEA Suspension Rate: Students with Disabilities	Local Suspension Rate (16/17): 16.3	Current Rate: 14.3% Dashboard Status level: Declined Dashboard Change: Orange	Decrease rate by 1% 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 (16/17): .38%	Local Indicator Rate: .1% expulsion rate (.002%)	Maintain less than .1% expulsion rate	Maintain less than .1% expulsion rate
Middle School Dropout Rate All Students	Local Dropout Rate (16/17): .02%	Local Dropout Rate: .1% MS drop out rate (.007%)	Maintain less than .1% MS dropout rate	Maintain less than .1% MS dropout rate
High School Dropout Rate All Students	Local Drop Out Rate (16/17): 1.4%	5% HS dropout rate	Maintain less than 5% HS dropout rate	Maintain less than 5% HS dropout rate
LEA Attendance Rate All Students	Local Attendance Rate (16/17): 92.53%	Local Attendance Rate (17/18) 92.50% Dashboard Status level: Medium Dashboard Performance: Yellow	Increase rate by 2.5% Dashboard Status level: Low Dashboard Performance: Green	Increase rate by 2.5% Dashboard Status level:Low Dashboard Performance: Green

Chronic Absenteeism Rate All Students	Local Indicator Rate (16/17): 17.1%	Local Indicator Rate (17/18): 17/1% Dashboard Status level: Medium Dashboard Performance: Yellow	Decrease rate by 2.5% Dashboard Status level: Low Dashboard Performance: Green	Decrease rate by 2.5% Dashboard Status level: Low Dashboard Performance: Green
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 2017-2018	Local Indicator: California Healthy Kids Survey Student responses: 4,259	Local Indicator: California Healthy Kids Survey Increase participation to 3%	Local Indicator: California Healthy Kids Survey Increase participation to 3%

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)

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income	Districtwide	All Schools

Actions/Service

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.	A. Planning time for district and site staff to refine/revise implementation of behavioral support system.	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.	B. Ongoing training for district and site staff in PBIS and Restorative Practices.	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.	C. Provide PBIS signs/posters to sites to display in classrooms and on campus.	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.	D. Provide small group or individual support to students that struggle to meet behavioral expectations.	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.	E. Training site administration to conduct post suspension meetings with students and parents including developing and implementing the use of Behavior Contracts.	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	F. Assemble a committee that will include students, staff and parents to discuss and	F. Assemble a committee that will include students, staff and parents to discuss and

| | at each site to support African American students and Students With Disabilities. | 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. | 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	A. $0 B. $15,000 C. $10,000 D. $47,500 E. $0 F. $0	A. $0 B. $15,000 C. $12,500 D. $75,000 E. $0 F. $0 G. $30,000	A. $0 B. $15,000 C. $12,500 D. $75,000 E. $0 F. $0 G. $30,000
Source	A. N/A B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. N/A F. N/A	A. N/A B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. N/A F. N/A G. TITLE 1 - 3010	A. N/A B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. N/A F. N/A G. TITLE 1 - 3010

Budget Reference	A. N/A
	B. 5802 - Other Professional Services
	C. 4300-4400 - Materials/Supplies
	D. 5802 - Other Professional Services
	   4300-4400 - Materials/Supplies
	E. N/A
		A. N/A
		B. 5802 - Other Professional Services
		C 5802 - Other Professional Services
		D. 5802 - Other Professional Services
		   5850 - Software Licenses
			A. N/A
			B. 5802 - Other Professional Services
			C 5802 - Other Professional Services
			D. 5802 - Other Professional Services
			   5850 - Software Licenses

	F. N/A	E. N/A F. N/A G. 5802 - Other Professional Services	E. N/A F. N/A G. 5802 - Other Professional 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   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 Students	All Schools and Grade Spans

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Service

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	Unchanged	Unchanged

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.	A. Via implementation of behavioral support system, students that are at-risk for dropping out will be identified.	A. Via implementation of behavioral support system, students that are at-risk for dropping out will be identified.

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B. Provide identified at-risk students with support in a small group or individual setting based on individual student need	B. Provide identified at-risk students with support in a small group or individual setting based on individual student need	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.	C. Provide Saturday School instructional support for students needing academic support.	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.	D. Meet with students and parents that are either chronically absent or about to become so.	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.	E. Provide support and resources to student/parents that are in need.	E. Provide support and resources to student/parents that are in need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $0 B. $141,671 C. $25,000 D. $0 E. $0	A. $0 B. $200,439 C. $0 D. $0 E. $15,000	A. $0 B. $200,439 C. $0 D. $0 E. $15,000
Source	A. N/A B. LCFF S/C - 0707 C. Title I D. N/A E. N/A	A. N/A B. LCFF S/C - 0707 C. N/A D. N/A E. LCFF S/C - 0707	A. N/A B. LCFF S/C - 0707 C. N/A D. N/A E. LCFF S/C - 0707

Budget Reference	A. N/A
	B. 1200 - Cert Pupil Support Salary
	   3000-3999 - Benefits
	C. 1120 Cert. Salaries
	   3000-3999 Benefits
		A. N/A
		B. 2900 - Other Classified Salary
		   3000-3999 - Benefits
		C. N/A
		D. N/A
			A. N/A
			B. 2900 - Other Classified Salary
			   3000-3999 - Benefits
			C. N/A
			D. N/A

	D. N/A E. N/A	E. 1140 - Stipends Teacher Salary 3000-3999 - Benefits	E. 1140 - Stipends Teacher Salary 3000-3999 - Benefits

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

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)

Location(s):

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

Students to be Served	Location(s)
All Students	All Schools and Grade Spans

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Service

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	Unchanged	Unchanged

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.	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.	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.

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A. Accurate tracking of attendance by using Attention 2 Attendance program to identify students that are chronically absent from school	A. Accurate tracking of attendance by using Attention 2 Attendance program to identify students that are chronically absent from school	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	B. Implement positive incentive programs offered for sites based on improving attendance rates	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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $80,000 B. $20,000 C. $121,205	A. $80,000 B. $20,000 C. $134,161	A. $80,000 B. $20,000 C. $134,161
Source	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707

Budget Reference	A. 5802 - Other Professional Services
	B. 4300-4400 - Materials/Supplies
	C. 2200 - Classified Support Salary
		A. 5802 - Other Professional Services
		B. 4300-4400 - Materials/Supplies
		C. 2200 - Classified Support Salary
		   3000-3999 - Benefits
			A. 5802 - Other Professional Services
			B. 4300-4400 - Materials/Supplies
			C. 2200 - Classified Support Salary
			   3000-3999 - Benefits

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

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):

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, and Low Income	LEA-wide	All Schools and Grade Spans

Actions/Service

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Use of Inland Valley K-9 Detection to provide a comprehensive, detection and deterrence program that reduces the presence of drugs, alcohol and weapons on all sites B. Each of the three (3) comprehensive high schools will be provided with an athletic	A. Use of Inland Valley K-9 Detection to provide a comprehensive, detection and deterrence program that reduces the presence of drugs, alcohol and weapons on all sites B. Each of the three (3) comprehensive high schools will be provided with an	A. Use of Inland Valley K-9 Detection to provide a comprehensive, detection and deterrence program that reduces the presence of drugs, alcohol and weapons on all sites B. Each of the three (3) comprehensive high schools will be provided with an

trainer to be on site during athletic competitions and to assist students that may sustain an injury	athletic trainer to be on site during athletic competitions and to assist students that may sustain an injury	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	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	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	D. Campus Supervisors district wide will be trained how to apply non-pain compliant hold/restraint techniques	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.	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.	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. Maintain and modernize facilities that are safe, clean, and well-maintained schools.	F. Maintain and modernize facilities that are safe, clean, and well-maintained schools.
	G. Improve school climate and access for students to participate in extra curricular/co-curricular activities.	G. Improve school climate and access for students to participate in extra curricular/co-curricular activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $10,000 B. $140,000 C. $30,000	A. $10,000 B. $146,000 C. $30,000	A. $10,000 B. $146,000 C. $30,000

	D. $28,000 E. $32,000	D. $28,000 E. $28,000 F. $750,000 G. $200,000	D. $28,000 E. $28,000 F. $750,000 G. $200,000
Source	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. LCFF S/C - 0707	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. LCFF S/C - 0707 F. LCFF S/C - 0707 G. LCFF S/C - 0707	A. LCFF S/C - 0707 B. LCFF S/C - 0707 C. LCFF S/C - 0707 D. LCFF S/C - 0707 E. LCFF S/C - 0707 F. LCFF S/C - 0707 G. LCFF S/C - 0707

Budget Reference	A. 5802 - Other Professional Services
	B. 5105 - Subagreements for Athletic Services
	C. 5200 - Travel and Conferences
	D. 5815 - Consultants
	E. 5850 - Software License
		A. 5802 - Other Professional Services
		B. 5105 - Subagreements for Athletic Services
		C. 5200 - Travel and Conferences
		D. 5815 - Consultants
		   5850 - Software License
		E. 5850 - Software License
		F. 8984 - Contributions - Routine Maintenance
		G. 8985 - Contributions - Advisors
			A. 5802 - Other Professional Services
			B. 5105 - Subagreements for Athletic Services
			C. 5200 - Travel and Conferences
			D. 5815 - Consultants
			   5850 - Software License
			E. 5850 - Software License
			F. 8984 - Contributions - Routine Maintenance
			G. 8985 - Contributions - Advisors

(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: 3, 8

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. There is a need to remove all barriers to parent participation, including but not limited to: child care, board policies, multiple modes of communication, and transportation.

4. Communication between home and school should be an authentic two-way dialogue focused on the student. Increase parent access to social media.

5. 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	Increase by 2% (from 11,531 to 11,761)	Increase by 2% (from 11,761 to 11,996)

Parent participation in the Community Advisory Committee for Special Education (CAC)	CAC average/participation attendance is 1	CAC average/participation attendance is 1	Increase the average attendance/participation to 2	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	Increase response rate by 10%	Increase response rate by 10%
Infinite Campus Parent Portal	IC Parent Accounts: 8,273	IC Parent Accounts: 8,694	Increase parent accounts by 1%	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	Increase followers on Social Media and downloading app by 3%	Increase followers on Social Media and downloading app by 3%

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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools and Grade Spans

OR

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

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

Actions/Services

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

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	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	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
	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
		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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$20,000	$20,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4300-4400 Materials/Supplies	4300-4400 Materials/Supplies	4300-4400 Materials/Supplies

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

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 Students	All Schools and Grade Spans

OR

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

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

Actions/Services

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

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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,920	$195,000	$195,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C

Budget Reference	4300-4400 Materials/Supplies	2900 Classified Salaries	2900 Classified Salaries
		3000-3999 Benefits	3000-3999 Benefits
		4300-4400 Materials/Supplies	4300-4400 Materials/Supplies
		5200 Travel and Conferences	5200 Travel and Conferences

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

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)

Location(s):

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

| All Students | All Schools and Grade Spans |

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Identify and integrate resources and services from the community to strengthen	A. Identify and integrate resources and services from the community to strengthen	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; • Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families.	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; • Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families.	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; • 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	$88,603	$89,953	$91,303
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2400, 3000-3999 Clerical, Technical/Office Staff Salaries, Benefits	2400, 3000-3999 Clerical, Technical/Office Staff Salaries, Benefits	2400, 3000-3999 Clerical, Technical/Office Staff Salaries, Benefits

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

Action 4

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):

Students to be Served	Location(s)
All Students	All Schools and Grade Spans

OR

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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).	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).	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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $0 B. $0 C. $34,000 D. $0	A. $0 B. $0 C. $34,000 D. $0	A. $0 B. $0 C. $34,000 D. $0
Source	A. N/A B. N/A C. 0707 LCFF S/C D. N/A	A. N/A B. N/A C. 0707 LCFF S/C D. N/A	A. N/A B. N/A C. 0707 LCFF S/C D. N/A

Budget Reference	A. N/A B. N/A C. 5850 Software License D. N/A	A. N/A B. N/A C. 5850 Software License D. N/A	A. N/A B. N/A C. 5850 Software License D. N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20,505,441	24.43%

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

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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 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 Actions and Services from 2017-18 and also include:
New Action and Services:
- Provide students not meeting high school graduation requirements with alternative options for credit recovery.

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 Services:
- AVID Tutor Cost and benefits
- Expand AVID electives districtwide

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 Service:
- Provide an alternative to suspension program for students.

Districtwide focus supporting Goal #3 Action 4: 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 Actions and Services from 2017-18 and also include:

New Action and Services:

- Maintain and modernize facilities that are safe, clean, and well-maintained schools.
- Improve school climate and access for students to participate in extra curricular/co-curricular activities.

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)

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve

services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;

B. Pupil expulsion rates; and

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;

B. Programs and services developed and provided to unduplicated pupils; and

C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement

B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

    (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

        (2) The total number of cohort members.

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

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

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

        (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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