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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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.

# Local Control Accountability Plan and Annual Update (LCAP) Template

| LEA Name | PERRIS UNION HIGH SCHOOL DISTRICT | | |
|---|---|---|---|
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# 2017-20 Plan Summary

**THE STORY:**

Briefly 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**

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 high school graduates and 8.2% of the 68% of the population with a bachelor's degree or higher.

PUHSD has an enrollment of 9,722 in 7-12. PUHSD has a middle school, three comprehensive high schools, a military charter school, and two alternative schools, one of which is closing at the end of the 2016-2017 school year. The student demographics are as follows: 70% Hispanic, 6% African American, 16.6% White, 3.4% Asian and 2% Other. 19.1% of our students are English Learners, 75.3% are Socioeconomically Disadvantaged, 10.4% are Special needs students and Foster youth students do not comprise a significant sub group.

To ensure that there was an alignment between the PUHSD LCAP and the district vision for student success, a 360 assessment was collected. A 360 assessment is a method of systematically collecting feedback from a variety of organizational stakeholder groups as a way of informing the work that we do. Using this information, we began by updating the district vision and mission. This work yielded feedback indicating that our community and district hold our young people to high academic expectations and that 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 and, 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 2016-17 school year has set the direction for PUHSD and involved all our stakeholders. Parent involvement is at an all time high with the addition 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;
- 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 specific areas in need of special focus:

- Aligning the PUHSD Vision and Mission Statements 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 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.
  - Provision and expansion of CTE offerings, career exploration classes, and career experiences to develop both college and career readiness.
  - Increase in Dual Enrollment 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, 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).
- 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;
  - Providing 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 (ie, 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 practice of instructional material review and adoption, 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 to 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, to include 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 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 the transitioning students were implemented and include 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 provide support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities, like ESL for parents, technology, Parent Link, and how to be a partner in your child's educational journey).
  - ○ Provide workshops for parents on topics to 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:**
- Increasing the percentage of English Learners meeting the Annual Measurable Academic Objectives (AMAO)
  - Site English Learner Leads created an English Learner Professional Learning Community 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, and
    - improve coordination of services to enhance quality of EL services to students and parents.
  - Implemented a focused effort to reclassify EL students, and refined the ELD curriculum to meet the linguistic needs of students
- Plans to 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:**
- Additional counselors, the hiring of ERMHs (Educationally Related Mental Health), and the addition of School Psychologist interns have been allocated and will 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 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 unequivocally expressed a need for broadening Career and Technical Education (CTE) programs. Such offerings will include Dual-Enrollment opportunities for academic achievement.
- Increasing teacher and student access to technology, as well as, 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:
- English Language Arts (ELA) and math
  - Strengthen Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the State Standards in ELA and math
  - Align current practices in instruction and assessment to Smarter Balanced
  - Monitor progress in all student groups/subgroups to provide appropriate interventions and support
  - ELA and 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
  - Continuing to support English Learners with reduced class sizes so that teachers can more effectively monitor student performance and provided interventions
  - 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 for 2017-18
- Suspension rates
  - Strategic focus on the implementation of Positive Behavioral Intervention and Supports (PBIS) which provides a culturally responsive school environments using a multi-tiered systems of support
  - Professional development for culturally responsive school governance and teaching

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
    - American Indian/Alaska Native
  - Plan to address
    - Strategic focus on the implementation of Positive Behavioral Intervention and Supports (PBIS) which provides a culturally responsive school environments using a multi-tiered systems of support
    - Professional development for culturally responsive school governance and teaching
- English Language Arts (ELA) and math performance
  - Student Groups
    - English Learners
    - Students with Disabilities
    - African American

- ○ Plan to address
  - Strengthen of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the State Standards in ELA and math
  - Align current practices in instruction and assessment to Smarter Balanced
  - Monitor progress in all student groups/subgroups to provide appropriate interventions and support
  - ELA and 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
    - White
  - ○ 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

## INCREASED OR IMPROVED SERVICES:

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

**English Language Learners:**

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

- Providing an EL Coach to improve instructional support practices in the classroom, to refine the ELD curriculum to meet the linguistic needs of our students, and to maintain the proper alignment of curriculum and instructional practices that result in reclassification and promote literacy/language support.
- Targeted interventions and supports will be provided for EL students through:
    - ELD support classes during the school day, and
    - After school extended learning opportunities
- Providing support to EL parents through family literacy opportunities such as ESL for parents, how to be a partner in your child's educational journey

**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) 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
- Providing 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 | $121,301,401 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $17,045,591 |

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:
- Special Ed/Special Ed Encroachment
- Transportation Encroachment
- Maintenance contribution

$97,868,301

Total Projected LCFF Revenues for LCAP Year

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

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

| **Goal 1** | All students will attain grade level proficiency in all academic content areas. Academic content areas refer to courses in English Language Arts (ELA) and math. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE  X1  X 2  ☐ 3  X 4  ☐ 5  ☐ 6  X 7  X 8 <br><br> COE   ☐ 9  ☐ 10 <br><br> LOCAL  _____ |
|---|---|

ANNUAL MEASURABLE OUTCOMES

| **EXPECTED** | **ACTUAL** |
|---|---|
| 1a. Increase the percentage of students scoring at the Standard Met/Standard Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and Math by 3% annually. | 1a. This goal was not met when comparing results from the Spring of 2015 to the Spring of 2016.  Slight decreases were seen in all grade levels with the exception of 11th grade math. This was consistent in all numerically significant subgroups. |
| 1b.Move students a performance band on the Common Core State Standards (CCSS) unit assessments in ELA and Math | 1b.This goal has not yet been met. In ELA, the percentage of students meeting Goal 1b stayed the same at 27% for the Reading Informational Text assessment and increased by 17% to 27% for the Grade 11 Read Literary Text assessment. The 7th grade Research scores increased by 2.6%. 8th grade Research scores showed a 1.3% increase. All middle and high school math courses piloted new curriculum and will be implementing baseline Interim assessments in the 17-18 school year. |
| 1c.Increase the percentage of English Learners meeting the Annual Measurable Academic Objectives (AMAO) by 5% | 1c. This Goal was met for all three AMAOs. The % of students meeting AMAO 1 increased by 12.3% from 55.6% to 67.9% . The % of students meeting AMAO 2a increased by 8.1% from 14.1% to 22.2%. The % of students meeting AMAO 2b increased by 9.4% from 46.9% to 56.3% It is important to |

| | |
|---|---|
| | note that in 2017-18 the state will transition to a new English Language Development assessment and new AMAO calculations will be developed. |
| 1d. Increase the percentage of English Learners that reclassify to Reclassified Fluent English Proficient (RFEP) by 5%. | 1d. This goal was not met. The 2015 RFEP rate was 1.7%. This was a significantly low rate, primarily due to a change in district reclassification criteria and timing of the change which caused students in the 2015-16 year to be counted in the 2016-17 rate. The 2016-17 RFEP rate is estimated at 23.5%. In comparing a two year average for the 15-16 and 16-17 school years, results in a 13.5% RFEP rate, a 1.5% increase over the 2014-15 rate. |
| 1e. Increase reading levels for all English Learners a minimum of two grade levels as measured by their reading inventory assessment score. | 1e. This goal is in progress. Student grade level growth should occur from the first administration in September to the last administration in May. As of the February Reading Inventory administration, 59.6% of English Learners showed growth on their Lexile for the Reading Inventory administration. |
| 1f. Ensure that 100% of teachers are highly qualified and meet all CCTC requirements. | 1f. This goal was met. 100% of teachers meet all CCTC requirements. |

## 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 | ACTUAL |
|---|---|---|
| Actions/Services | 1a. Increase the percentage of students scoring at the Standard Met/Standard Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and Math by 3% annually.<br>● Refine Common Core Implementation Teams (CCIT), Subject Area Committees (SAC), NGSS, Best Practices Workshops (BPW), AVID Write Path Training, AVID Summer Institute, Professional Learning Communities, and RTi offerings allowing staff professional development opportunities to | 1a. This goal was not met when comparing results from the Spring of 2015 to the Spring of 2016.  Slight decreases were seen in all grade levels with the exception of 11th grade math. This was consistent in all numerically significant subgroups.<br>● Provided four trainings for district Science teachers on the NGSS and instructional practices. 127 teachers attended the AVID Summer Institute trainings and 23 attended AVID Write Path Training. All site administrators and teacher representatives from each content area attended an intensive all day training on the fundamentals of Professional Learning Communities (PLC). All teachers and administrators attended a |

increase student engagement and academic success.

- Provide before and after school tutorial programs.

follow up PLC training from Riverside County Office of Education

- Student participation in Supplemental Educational Services (SES) was 345. Students attending before and after school:

| After School Program | Total Days of Program | Total Students |
|---|---|---|
| Heritage HS | 186 | 25,170 |
| Perris HS | 190 | 26,885 |
| Pinacate MS | 174 | 7,884 |

- Provide Summer Session credit recovery and acceleration program for students.

- Summer school provided students with the opportunity to complete 473 courses

- Improve intervention programs and identify pre-assessments and formative assessments.

- Adopted State Board of Education (SBE) Adopted Intervention program for students reading below grade level. Identified multiple measure placement and progress monitoring criteria. Provided 44 trainings and/or individual instructional coaching days for teachers throughout the district

- Incorporate writing across the curriculum in daily instruction.

- Step Up to Writing training was provided to teachers at Pinacate Middle School. This is a continued area of need.

- Update textbooks across content areas.

- Completed Instructional material review and adopted SBE approved programs for:
  - English Language Arts, Grades 5-8- Houghton Mifflin Hartcourt (HMH)
  - Reading Intervention- HMH Read 180
  - Math grades 5-8, Algebra 1, Geometry, and Algebra II- Pearson

|  |  |
|---|---|
| | ○ High School Designated ELD- Cengage EDGE<br>○ Middle School Designated ELD- HMH English 3D |
| ● Student access to technology: Chromebooks | ● Provided chromebooks to all students to use during and outside of the instructional day |
| ● Instructional technology support: Tech TOSA/Tech III, infrastructure | ● Continued Teacher on Special Assignment (TOSA) Instructional Technology positions with a total of 5 Tech TOSAs. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Student Support Services: $5,640,878<br><div align="right">$903,000 (TI)</div><div align="right">$4,432,618 (LCFF)</div><div align="right">$305,260 (Educator Grant)</div>● Summer School: remediation/acceleration<br>● Instructional Materials<br>● Technology Support Services<br>● Chromebooks | Student Support Services: $5,796,773<br><div align="right">$947,705 (TI)</div><div align="right">$4,565,051(LCFF)</div><div align="right">$284,017 (Educator Grant)</div>● Summer School: remediation/acceleration<br>● Instructional Materials<br>● Technology Support Services<br>● Chromebooks |

Action **2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 1b.Move students a performance band on the Common Core State Standards (CCSS) unit assessments in ELA and Math. | 1b.This goal has not yet been met. In ELA, the percentage of students meeting Goal 1b stayed the same at 27% for the Reading Informational Text assessment and increased by 17% to 27% for the Grade 11 Read Literary Text assessment. The 7th grade Research scores increased by 2.6%. 8th grade Research scores showed a 1.3% increase. All middle and high school math courses piloted new curriculum and will be implementing baseline Interim assessments in the 17-18 school year. |

- Students at risk of failing and/or not meeting graduation requirements will be placed into support classes focused on intervention strategies to promote academic success. Ensure that all students have access to standards-aligned instructional materials and are taught by highly qualified teachers by purchasing instructional materials from the State Board of Education approved adoption list.

- Provide opportunities for students to collaborate and communicate with peers, experts, and their teachers.

- Increase student attendance rate.

- Provide professional development to strengthen English Language Development (ELD) and ELA standards and implementation into daily instruction.

- Provided 97 Intervention sections for English Learners. Provided 25 sections of Intensive Reading Intervention courses. All sections were offered at a reduced class size to allow specialized instruction.

- Most teachers currently use Haiku, a Learning Management System that allows students to collaborate with teachers. Students can access assignments, classroom notes, assessments and other activities through Haiku. Some teachers use blogs and chatrooms to foster discussions between students.

- Attendance improved in the overall rate, within SPED, EL and LI subgroups ranging from 2.1% to 3.06% but did not reach the 10% goal in each category. Targeted home visits to students that were absent the most and a variety of meetings with students and parents resulted in the improved attendance rates. Implemented Attention2Attendance (A2A) to track and monitor the attendance of every student in the district. A2A generated and mailed home attendance notification letters to all students identified as being chronically absent from school. As a result of this service the Attendance Specialists were able to provide intervention and support to the 19.2% of the district student population that were identified as being chronically absent from school.

- Provided a full day of training for new teachers on Designated and Integrated ELD and the new frameworks, provided 14 instructional coaching days for High School Designated ELD curriculum and instructional practices. Provided 4 days of instructional coaching for the middle school Designated ELD program. Multiple participants attended the 2017 Annual California Association of Bilingual Educators (CABE)

|  |  |
|---|---|
|  | conferences including 34 teachers and 5 administrators/counselors. |
| ● Purchase State Board Adopted Core Instructional materials for English Language Arts for students in grades 5-8. | ● Completed 15 week pilot for grades 5-8, teacher committees selected HMH Collections, and textbooks were board approved and purchased. |

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| **Expenditures** | Student Intervention: $325,000 (LCFF)<br>● Software remediation/acceleration<br>● Instructional Materials: ELA MS | Student Intervention: $303,874 (LCFF)<br>● Software remediation/acceleration<br>● Instructional Materials: ELA MS |

## Action 3

| | PLANNED | ACTUAL |
|---|---|---|
| **Actions/Services** | 1c.Increase the percentage of English Learners meeting the Annual Measurable Academic Objectives (AMAO) by 5%<br><br>● 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.<br><br>● Added over 50 sections of Designated ELD Intensive Intervention sections to support English Learners throughout the district. | 1c. This Goal was met for all three AMAOs. The % of students meeting AMAO 1 increased by 12.3%. The % of students meeting AMAO 2a increased by 8.1%. The % of students meeting AMAO 2b increased by 9.4%. It is important to note that in 2017-18 the state will transition to a new English Language Development assessment and new AMAO calculations will be developed.<br><br>● We exceeded our planned action/service with our actual number of sections at 25:1 totaling 87. Designated ELD sections at a regular 36:1 were 8 total.<br><br>● 87 sections of Designated ELD Intensive Intervention at reduced class size were offered throughout the district to support English Learners. |

- Hire a Teacher on Special Assignment (TOSA) to support classroom instruction by conducting professional development working directly with students; coaching teachers on research based effective strategies for English Learners and providing a professional development and support to parents and students.

- Expand EL Teacher Lead Release periods from 14 to 18 sections

- Identified a program placement and monitoring system to evaluate student performance using the Houghton Mifflin Harcourt (HMH) Reading Inventory. Students will be assessed upon or prior to enrolling in school and 5 times throughout the year. Teachers will analyze student data as part of the Professional Learning Community (PLC) process.

- Evaluated and adopted instructional materials to create a curriculum pathway for English Learners, IFEP, and RFEP students for Spanish for Spanish speaker's courses in order to promote biliteracy.

- A team of teachers evaluated resources and overwhelmingly chose the English 3D program from Houghton Mifflin Harcourt to be implemented in Designated ELD classes in grades 6-8. Textbooks and instructional materials for Middle

- We hired a full time TOSA to support classroom instruction for English Learners. She started in her new position in July of 2016 and has provided numerous professional development and instructional coaching sessions.

- We successfully expanded the number of EL Teacher lead release periods from 14 to 18.

- We successfully implemented a program placement and monitoring system to identify proper supports and placements into appropriate Designated ELD courses. All ELs were individually placed by a team of teachers and counselors using multiple measures including CELDT Scores, SBAC scores, Reading Inventory scores, and teacher input. We adjusted the testing frequency to 4 times a year. Teachers have met multiple times throughout the year to analyze standards based assessments and improve instructional practices.

- We successfully implemented a curriculum pathway for Spanish for Spanish Speakers courses to promote biliteracy. District teachers piloted and evaluated instructional materials for both the Native Speaker pathway and the Non Native Speaker Pathway and the district adopted and purchased new textbooks for all courses. We increased the number of Spanish for Spanish Speakers sections from 30 to 35.

- English 3D textbooks were purchased and teachers attended a full day training in August and were provided 4 follow up coaching days. The district EL TOSA and site EL Lead provided several classroom support follow up sessions. The program is being expanded to include additional teachers and there was another all day training on May 22nd.

|  |  |
|---|---|
| School Long Term English Learner (LTEL) Designated ELD courses.<br><br>● Purchased Rosetta Stone Online to support Newcomer English for a Designated ELD Supplemental Online Program for Newcomers to use outside of the school day<br><br>● Provide ongoing professional development and follow up coaching on all new curriculum programs, Designated and Integrated ELD, and the ELD Framework | ● Newcomer English Learners have been provided access to Rosetta Stone Online.<br><br>● The following professional development opportunities were provided to teachers:<br>  ○ High School Designated ELD (14 days)<br>  ○ Middle School ELD (4 training days, 6 coaching days)<br>  ○ ELD Framework and Instructional strategies (4 days) |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| English Language Learner Support Services: $1,744,455<br>$970,342 (TI)<br>$774,113 (LCFF)<br><br>● Intervention/Support Sections<br>● Instructional Materials<br>● ELA/ELD TOSA<br>● EL Lead Release Periods<br>● Professional Development | English Language Learner Support Services: $2,291,942<br>$992,621 (TI)<br>$1,299,321 (LCFF)<br><br>● Intervention/Support Sections<br>● Instructional Materials<br>● ELA/ELD TOSA<br>● EL Lead Release Periods<br>● Professional Development |

Action **4**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 1d. Increase the percentage of English Learners that reclassify to Reclassified Fluent English Proficient (RFEP) by 5%. | 1d. This goal was not met. The 2015 RFEP rate was 1.7%. This was a significantly low rate, primarily due to a change in district reclassification criteria and timing of the change which caused students in the 2015-16 year to be counted in the 2016-17 rate. The 2016-17 RFEP rate is estimated at 23.5%. In comparing a two year average for the 15-16 and |

| | |
|---|---|
| | 16-17 school years, results in a 13.5% RFEP rate, a 1.5% increase over the 2014-15 rate. |
| ● All English Learners will be placed in Integrated and Designated ELD sections with new curriculum aligned to the Common Core State Standards and corresponding English Language Development Standards. New textbooks will be purchased. | ● English Learners were placed in Integrated and Designated ELD sections with new curriculum aligned to the CCSS and new ELD standards. New textbooks were purchased. |
| ● English Learners will be assessed four times a year on the Houghton Mifflin Hartcourt Reading Inventory. | ● All English Learners have been assessed three times during the 2016-17 school year. The first administration was not administered in September due to technical difficulties with the program so students will only be assessed a total of three times this year. The results of these assessments are being used to monitor student performance, make the best designated ELD placements and inform interventions. |
| ● Placement criteria will be revised for Spanish for Spanish Speaker courses and new curriculum and textbooks will be purchased. | ● The placement criteria was adjusted and students were placed in Spanish for Spanish Speaker Courses |

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| **Expenditures** | English Language Learner Support Services: $51,166 (LCFF)<br><br>● Instructional Materials: 3D | English Language Learner Support Services: $73,483 (LCFF)<br><br>● Instructional Materials: 3D |

## Action 5

| | PLANNED | ACTUAL |
|---|---|---|
| **Actions/Services** | 1e. Increase reading levels for all English Learners a minimum of two grade levels as measured by their reading inventory assessment score. | 1e. This goal is in progress. Student grade level growth should occur from the first administration in September to the last administration in May. As of the February Reading Inventory administration, 59.6% of |

|  | |
|---|---|
| • Implement Read 180 from Houghton Mifflin Harcourt to support English Learners at the Middle school grades with Intensive Intervention needs. Explicit Instruction on the ELD standards will be incorporated in this program. | English Learners showed growth on their Lexile for the Reading Inventory administration.<br><br>• We successfully purchased curriculum and provided training to middle school teachers using Read 180. We provided 6 days of instructional coaching from the Read 180 instructional coach in addition to multiple support days from district staff. |

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| Expenditures | English Language Learner Support Services: $113,816 (LCFF)<br>• Instructional Materials: Read 180 | English Language Learner Support Services: $216,544 (LCFF)<br>• Instructional Materials: Read 180 |

Action **6**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 1f. Ensure that 100% of teachers are highly qualified and meet all CCTC requirements.<br>• Ensure all teachers HQT as defined as the CCTC. | 1f. This goal was met. 100% of teachers meet all CCTC requirements.<br>• We met this goal with 100% of our teachers meeting all CCTC highly qualified requirements. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Highly Qualified Teachers: $273,210 (TII)<br>• CTI<br>• Teacher Stipends | Highly Qualified Teachers: $225,481 (TII)<br>• CTI<br>• Teacher Stipends |

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

Overall areas of success:

- Update textbooks across content areas- Completed Instructional material review and adopted SBE approved programs for English Language Arts, Grades 5-8- Houghton Mifflin Hartcourt (HMH), Reading Intervention- HMH Read 180, Math grades 5-8, Algebra 1, Geometry, and Algebra II- Pearson
- Students at risk of failing and/or not meeting graduation requirements will be placed into support classes focused on intervention strategies to promote academic success- We provided 97 Intervention sections for English Learners. Provided 25 sections of Intensive Reading Intervention courses. 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 87.
- Add an additional 50 sections of Designated ELD Intensive Intervention sections to support English Learners throughout the district- We added 87 sections of Designated ELD Intensive Intervention at reduced class size were offered throughout the district to support English Learners.

Overall areas for improvement

- Improve intervention programs and identify pre-assessments and formative assessment- We successfully adopted a new Intensive Reading Intervention program, provided over 44 trainings 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. Additional training with counselors needs to occur in order for counselors to gain a better understanding of standards aligned student performance.
- Incorporate writing across the curriculum in daily instruction- This was implemented partially at Pinacate Middle school but not at the other sites.
- Evaluated and adopted instructional materials to create a curriculum pathway for English Learners, IFEP, and RFEP students for Spanish for Spanish speaker's courses in order to promote biliteracy- Material purchase and pacing guide development were successful however we need to work to refine placement and improve instructional practices.

| | |
|---|---|
| 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 increases in both the |

2016 CELDT Scores and preliminary 2017 SBAC results in ELA. At the time of this writing (6/17), the district is 95.7% scored on the 2017 SBAC administration. Estimates show that the EL Subgroup has dashboard change statuses in the "Increased Significantly," category. Significant success was evident in Grade 11 math for the EL subgroup with a 19 point change estimate, but declines were evident for all other grade levels.

2017 Academic Indicator Grade Level Estimates for **ELA**:

| Grade | Overall Status | Overall Point Change * | EL Subgroup Status | EL Subgroup Point Change * |
|---|---|---|---|---|
| 5 | -41 points | 41 points | -41 points | 71 points |
| 6 | -36 points | 28 points | -81 points | 49 points |
| 7 | -59 points | 9 points | -109 points | 22 points |
| 8 | -51 points | 11 points | -114 points | 22 points |
| 11 | 3 points | 20 points | -92 points | 52 points |

2017 Academic Indicator Grade Level Estimates for **Math**

| Grade | Overall Status | Overall Point Change* | EL Subgroup | EL Subgroup Point Change* |
|---|---|---|---|---|
| 5 | -67 points | 42 points | -139 points | -7 points |
| 6 | -92 points | 7 points | -154 points | -5 points |
| 7 | -115 points | -7 points | -184 points | -12 points |
| 8 | -129 points | -12 points | -198 points | -13 points |
| 11 | -101 points | -7 points | -191 points | 19 points |

*These points are based on calculations on 6/12/17 with the district at 95.7% scored. Point values may change slightly once 100% of the scores are received.*

The district also saw significant performance gains on the California English Language Development Test (CELDT). The percentage of students meeting the AMAOs far surpassed the expected outcome of 5%. The % of students meeting

AMAO 2a increased by 8.1% from 14.1% to 22.2%. The % of students meeting AMAO 2b increased by 9.4% from 46.9% to 56.3% It is important to note that in 2017-18 the state will transition to a new English Language Development assessment and new AMAO calculations will be developed. The district also saw positive gains in the Reclassification of English Learners at 23.5% as of May 2017. Preliminary 2017 SBAC results are demonstrating even more success with our English Learners and we expect the RFEP rate to increase by at least another 5%.

To continue increasing student achievement related to goal #1, the district is making 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. Multiple groups of Math teachers came together on different days throughout the year to review materials, align instruction to standards, and begin to build standards aligned assessments.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

The reason there were differences between the Budgeted and Estimated Actual Expenditures was due to increase cost of instructional materials for ELA middle school, additional resources for READ 180, and Collections program, a Grades 6-12 literature textbook series that is a comprehensive resource for addressing all expectations of the Common Core State Standards for English Language Arts.

| Action | Budgeted | Estimated Actuals | Net |
|---|---|---|---|
| Action #1 | $5,640,878.00 | $5,796,773.00 | ($155,895.00) |
| Action #2 | $325,000.00 | $303,874.00 | +$21,126.00 |
| Action #3 | $1,744,455.00 | $2,291,942.00 | ($547,487.00) |
| Action #4 | $51,166.00 | $73,483.00 | ($22,317.00) |
| Action #5 | $113,816.00 | $216,544.00 | ($102,728.00) |
| Action #6 | $274,210.00 | $225,481.00 | +$48,729.00 |
| **Total** | **$8,149,525.00** | **$8,908,097.00** | **($758,572.00)** |

**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.**

**Actions and services included on Goal #1 were reorganized and reprioritized in the 2017-18 LCAP Plan. Additional changes to Actions and Services include:**

There are slight grammatical changes to the Goal. The metrics/indicators are being updated to reflect the new California Accountability System and will use the Academic Indicators and the College and Career Indicators. These changes can be found in the Goals, Actions, and Services section.

**Changes to Goal:**

There are slight grammatical changes to the Goal.

- Previous Goal #1 :All students will attain grade level proficiency in all academic content areas. Academic content areas refer to courses in English Language Arts (ELA) and math.
- Revised Goal #1 :All students will attain grade level proficiency in English Language Arts (ELA) and math. **Modified.**

**Changes in Metrics:** Modified to include:
- California School Dashboard Academic Indicator ELA (grades 3-8)
- California School Dashboard Academic Indicator Math (grades 3-8)
- California School Dashboard College and Career Indicator ELA (grade 11)
- California School Dashboard College and Career  Indicator Math (grads 11)
- California School Dashboard English Learner Indicator
- English Learner Performance on the English Language Proficiency Assessment for California (ELPAC)
- Reclassification rate for English Learners

**Changes to Actions:**

1a. Increase the percentage of students scoring at the Standard Met/Standard Exceeded levels on the California Assessment of Student Progress and Performance (CAASPP) assessments in ELA and Math by 3% annually.
- This action has been **Modified** to focus on all students including those scoring at the lower band
    - 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

1b. Move students a performance band on the Common Core State Standards (CCSS) unit assessments in ELA and Math.
- This action has been **Eliminated**. It is being merged with Action 1a

1c. Increase the percentage of English Learners meeting the Annual Measurable Academic Objectives (AMAO) by 5%.
- This action has been **Modified** due to the previous Title III accountability system being eliminated. This action will be:
    - Increase the % of English Learners meeting the California English Learner Indicator

1d. Increase the percentage of English Learners that reclassify to Reclassified Fluent English Proficient (RFEP) by 5%.
- This action has been **Eliminated** due to redundancy. This action is now included in Goal 1c.

1e. Increase reading levels for all English Learners a minimum of two grade levels as measured by their reading inventory assessment score.
- This action has been moved to Goal 1c.

1f. Ensure that 100% of teachers are highly qualified and meet all CCTC requirements.
- This action has been **Modified** to include additional language. The action will be:

○ 100% of staff are appropriately assigned and fully credentialed in area taught

**New Actions and Services**

Continue to provide resources for staff and students to ensure student academic success in meeting grade level standards.

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  X 1  X 2  ☐ 3  X 4  ☐ 5  ☐ 6  X 7  X 8 |
|---|---|
| | COE    ☐ 9 ☐ 10 |
| | LOCAL _____ |

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

| 2a. Increase percentage of students meeting high school graduation requirements by 3% annually. | 2a. Cohort Graduation Rate |

2a. Cohort Graduation Rate

| Cohort Grad Rates: | District | English Learner | African American | Special Education | White | SED |
|---|---|---|---|---|---|---|
| 2013-14 | 82.70% | 69.20% | 77.70% | 54.10% | 88.70% | 80.30% |
| 2014-15 | 87.00% | 74.40% | 88.80% | 56.70% | 87.60% | 85.70% |
| 2015-16 | 92.10% | 87.10% | 88.70% | 67.50% | 93.70% | 91.20% |

The district continues to increase the percentage of students meeting the high school graduation requirements. Overall, the district graduation rate increased by 5.1%, with EL students (+12.7), SED (+5.5%), Special Education (+10.8%), and white (+6.1%) students all showing growth or more than 5%. African American students decreased by less than 1%. The district met the goal of increasing graduation rates by 3% annually.

2b. Decrease middle and high school dropout rates as well as chronic absenteeism in middle and high school by 5% annually.

2b. Dropout Rate and Absenteeism

| Drop out rates | Dropout Rate (MS) | Dropout Rate (HS) | Chronic Absenteeism |
|---|---|---|---|
| 2013-14 | 1.10% | 12.40% | 23.80% |
| 2014-15 | 0.02% | 9.70% | 19.40% |
| 2015-16 | 0.03% | 5.70% | 18.98% |

Drop out rates are measured in cohort groups. High school dropout rates showed a decrease of 4% from the previous year, and middle school dropout rates showed a sight increase of .01% from the previous year. Chronic absenteeism shows a .44% decrease from the previous year. The goal was not met, however there was an overall decrease in High School dropout rates and chronic absenteeism.

2c. 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.

2c. High school students have access to an additional 15 classes during the four years in high school to reach the district graduation requirements. Middle school students have additional time to receive interventions and supports to promote success in the core content areas and continue to receive opportunities to take elective.

2d. Increase annual participation in:
- A-G completion by 5%;
- AP enrollment/passing rate by 3%;
- High school juniors passing ELA & Math components of Early Assessment Program by 3%;
- CTE pathway completion by 3%;
- Dual Enrollment participation/success by 3%

2d. A-G Completion Rate

| A-G Completion | District | English Learners | African American | Special Education | White | SED |
|---|---|---|---|---|---|---|
| 2013-14 | 32.10% | 5.50% | 22.10% | n/a | 36.00% | 30.30% |
| 2014-15 | 33..3% | 4.60% | 30.40% | n/a | 31.30% | 31.70% |
| 2015-16 | 37.90% | 8.82% | 26.40% | 7.87% | 35.98% | 35.84% |

The district continues to increase the percentage of students meeting the A-G completion rates. Overall, the district A-G completion rate increased by 4.6%, with EL students (+4.22%), SED (+4.14%), Special Education (+7.8%), and white (+4.68%) students all showing growth or more than 4%. African American students decreased by 4%. The district met the goal of increasing graduation rates by 3% annually.

**AP Enrollment and Success**

| AP | Enrollment | Number Passed | % Passing |
|---|---|---|---|
| 2014-2015 | 1701 | 718 | 42.2% |
| 2015-2016 | 1924 | 698 | 36.3% |
| 2016-2017 | 2256 | not available till August 2017 | not available till August 2017 |

The district continues to show growth in AP enrollment. Over the last three years, AP enrollment has increased by 32.6%, with an increase of 17.3% from 2015-16 to 2016-17. The district met the goal of increasing AP enrollment by 3% annually. The EL subgroup has shown the greatest growth in AP enrollment.

Although we have seen an increase in enrollment for AP courses, the number of students scoring 3 or higher has degreased. This would indicate that students have had increased access to rigorous courses, but there is a need to provide more support for students to improve AP scores in an effort to have more students receiving college credit. The district did not meet the goal of increasing AP pass rate by 3%.

**AP Subgroup Enrollment**

**EAP Success**
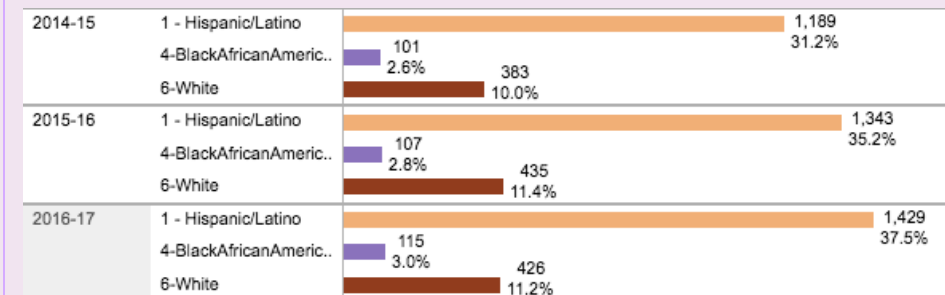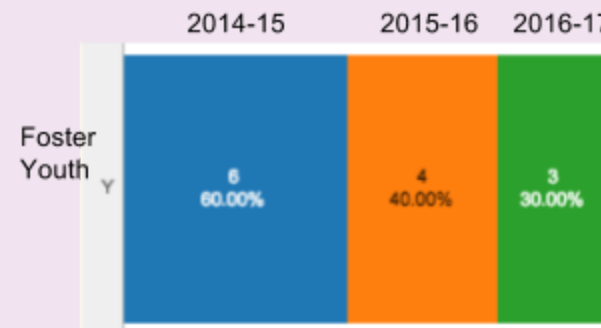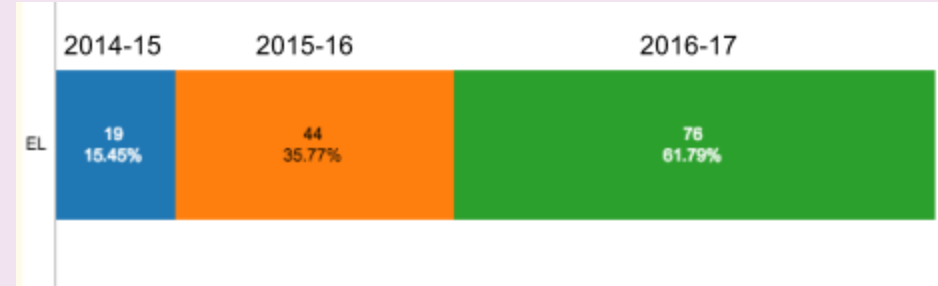
| | ELA Both | ELA Ready | ELA Conditional | Math Both | Math Ready | Math Conditional |
|---|---|---|---|---|---|---|
| **EAP Conditional/College Ready Rates (District)** | | | | | | |
| 2014-15 | 53% | 19% | 34% | 20% | 4% | 16% |
| 2015-16 | 47% | 16% | 31% | 21% | 4% | 17% |

Less than 50% of our students score college ready or conditionally ready in ELA or math with only 47% meeting the benchmark in ELA and only 21% meeting the benchmark in math. The district did not meet the goal of increasing EAP success for both math and English by 3% annually.  However, there was more than 3% growth in the success of students meeting this goal for English.  The math success increased by 1%.

**CTE Pathway Enrollment/Course Completion**

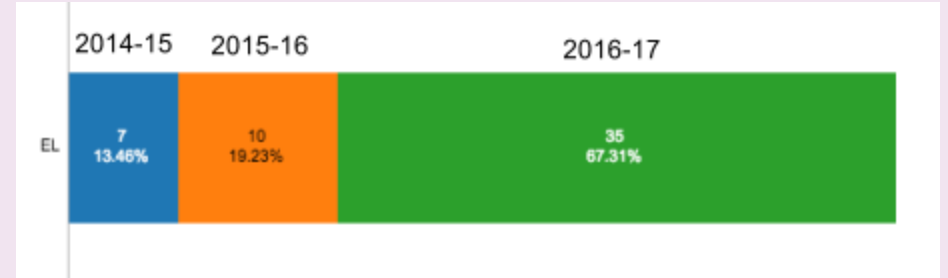| CTE Enrollments | CTE Courses Taken | CTE Course Completion |
|---|---|---|
| **2014-2015** | **3950** | **92.99%** |
| **2015-2016** | **5526** | **95.16%** |
| **2016-2017** | **6331** | **not available until August 2017** |

The district has increased the number of CTE courses taken with an increase of 14.6% from 2015-16 to 2016-17. The total number of CTE courses taken represents students taking one or more CTE courses. In 2015-16, 95.16% of all 12th grade students had completed a CTE course upon graduation. The district met the go of increasing CTE pathway enrollments and course completion by 3% annually.

**Dual Enrollment**

| Dual Enrollment | Enrollment | Number Passed | % Passing |
|---|---|---|---|
| **2014-15** | **244** | **238** | **97.50%** |
| **2015-16** | **446** | **430** | **96.40%** |
| **2016-17** | **585** | **433** | **74.02%** |

The district has increased the number of students passing a dual enrollment course with an 80.7% increase. The district met the goal of increasing student success by 3% for 2015-16.

| 2014-15 | 1 - Hispanic/Latino | 98 / 10% |
|---|---|---|
| | 4-BlackAfricanAmerican | 8 / 1% |
| | 6-White | |
| 2015-16 | 1 - Hispanic/Latino | 202 / 22% |
| | 4-BlackAfricanAmerican | 7 / 1% |
| | 6-White | 57 / 6% |
| 2016-17 | 1 - Hispanic/Latino | 389 / 42% |
| | 4-BlackAfricanAmerican | 28 / 3% |
| | 6-White | 122 / 13% |
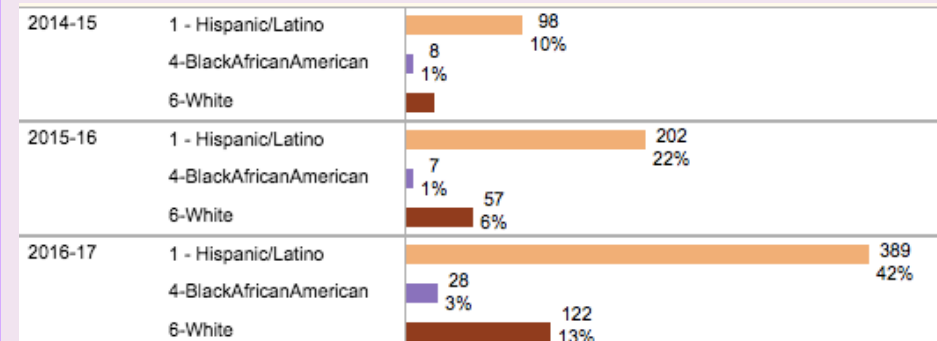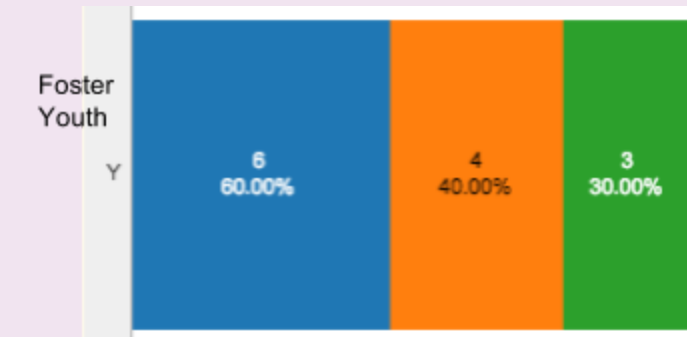
The district continues to show growth in Dual Enrollment participation. Over the last three years, Dual Enrollment participation has increased by 150%, with an increase of 36.8% from 2015-16 to 2016-17. All groups showed growth in enrollment except, our foster youth group decreased by 3 students. The district met the goal of increasing Dual Enrollment participation by 3% annually.

2e. AVID Enrollment

| AVID School Year | Student Enrollment | Percent Increase |
| --- | --- | --- |
| 2014-15 | 959 | Baseline |
| 2015-16 | 1256 | 31% |
| 2016-17 | 1880 | 49.70% |

The district has shown large growth in AVID enrollment this year with an overall increase of 49%. The district met the goal of increasing AVID enrollment by 4% annually.

2e. Increase student enrollment in AVID by 4% annually.

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

Action **1**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | 2a. Increase percentage of students meeting high school graduation requirements by 3% annually. | 2a. The goal of increasing the number of students meeting high school graduation requirements was met. |
| | ● Increase course audits to align with A-G and graduation requirements. | ● Counselors followed a comprehensive district calendar that helped monitor closely students success in courses needed for graduation and A-G completion. Student transcripts were reviewed each semester to ensure students remained on track to meet A-G and graduation requirements. |
| | ● Provide a variety of pathways for students to make up credits. | ● 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. |
| | ● Analyze student transcripts every semester to ensure access and enrollment (starting at 9th grade through 12th). Analyze student's transcripts every semester at the middle school to promote A-G awareness and readiness to access upon entry into high school. | ● Middle school and high school counselors reviewed transcripts each semester for middle and high school students. Counselors provided information nights to promote college and career readiness awareness starting in middle school and continuing on through high school. |
| | ● Increase participation in college and career readiness assessments (AP, PSAT, SAT, and ACT) | ● All 8th grade and 10th grade students participated in the PSAT. All 11th grade students on track to meet the A-G requirements also too the PSAT. In 2015-16 there was a 22.7% increase in number of students taking AP exams with 1476 exams taken. |
| | ● Expand AVID electives districtwide. | |

| | |
|---|---|
| ● High Schools Counselors (3) | ● The number of students enrolled in the AVID elective program districtwide increased by 31% from 2014-15 to 2015-16. <br><br> ● One counselor was added to each comprehensive high school in the district to lower caseloads and support more follow up with students to ensure high school graduation requirements and A-G requirements are met. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Access & Success for students: $560,978 (LCFF) <br> ● College & Career Exploration <br> ● Career Readiness Assessment <br> ● Consultant Contracts: RCOE <br> ● Teacher Extra Duty <br> ● HS Counselors | Access & Success for students: $613,320 (LCFF) <br> ● College & Career Exploration <br> ● Career Readiness Assessment <br> ● Consultant Contracts: RCOE <br> ● Teacher Extra Duty <br> ● HS Counselors |

Action **2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 2b. Decrease middle and high school dropout rates as well as chronic absenteeism in middle and high school by 5% annually. <br><br><br> ● Provide academic, emotional/social support services for students and assist them in the matriculation process to achieve post-secondary pursuits. | High school dropout rates showed a decrease of 4% from the previous year, and middle school dropout rates showed a sight increase of .01% from the previous year. Chronic absenteeism shows a .44% decrease from the previous year. The goal was not met, however there was an overall decrease in High School dropout rates and chronic absenteeism. <br><br> ● Field trips were provided to community colleges and four-year colleges for students and parents to provide awareness and support to ensure successful matriculation to postsecondary education institutions. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Co-Curricular: $10,000 (LCFF) <br> ● Field Trips | Co-Curricular: $10,474 (LCFF) <br> ● Field Trips |

Action **3**

| | PLANNED | ACTUAL |
|---|---|---|
| **Actions/Services** | 2c. 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.<br><br>● Develop peer/mentoring programs for students to connect to adults and to develop a career readiness mindset.<br><br>● Create a Summer Bridge program for students to build prerequisite skills.<br><br>● Create opportunities for teachers to use practical applications, build relevance and student engagement through professional development<br><br>● Provide students opportunity to attend Summer School for Remediation/Acceleration/grade improvement | High school students have access to an additional 15 classes during the four years in high school to reach the district graduation requirements. Middle school students have additional time to receive interventions and supports to promote success in the core content areas and continue to receive opportunities to take elective courses.<br><br>● Student mentoring programs have been implemented with the support of curriculum through LINK Crew and Peer Leadership Uniting Students (PLUS).<br><br>● A summer bridge program was not implemented for 2016-17. Plans for a summer bridge program at the middle school for incoming 7th graders will take place in summer of 2017.<br><br>● Teachers utilize site Tech TOSA's, district Math TOSA, district ELD/ELA TOSA, and outside consultants for opportunities to attend workshops, trainings, and conferences where they can learn practical applications and use them in the classroom.<br><br>● Summer school opportunities were provided for students at each comprehensive high school allowing students to take classes to remediate, accelerate, or improve grades. |
| **Expenditures** | BUDGETED<br>Student Access: $3,100,000 (LCFF)<br>● Peer Leadership/Mentoring Programs:  LINK PLUS, Think Together, Academy<br>● Success Camps for students<br>● Increase in instructional minutes | ESTIMATED ACTUAL<br>Student Access: $3,108,944 (LCFF)<br>● Peer Leadership/Mentoring Programs:  LINK PLUS, Think Together, Academy<br>● Success Camps for students<br>● Increase in instructional minutes |

Action **4**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| 2d. Increase annual participation in:<br><br>&bull; A-G completion by 5%;<br>&bull; AP enrollment/passing rate by 3%;<br>&bull; High school juniors passing ELA & Math components of Early Assessment Program by 3%;<br>&bull; CTE pathway completion by 3%;<br>&bull; Dual Enrollment participation/success by 3%<br><br>&bull; Expand Career Technical Education options for student's grades 7-12.<br><br>&bull; Increase enrollment in CTE Pathways.<br><br>&bull; Students will participate in annual grade level college career assessments<br><br>&bull; Counselors will work with students on an annual basis on Career/Academic Planning (Saturday and evening workshops)<br><br>&bull; Increase Dual Enrollment offerings and participation for students to earn college credit. | The district met the increase in annual participation in the areas of A-G completion, CTE pathway completion, Dual Enrollment participation/success. 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. The district did not meet the college ready or college ready-conditional benchmark in the area of math. The district partially met the AP enrollment/passing target with a 17.3% increase in enrollment, but did not meet the target of increasing student success by increasing the number of students scoring a 3 or higher on the AP exam.<br><br>&bull; PVHS: PLTW Principles of Engineering; PHS: PLTW BioMedical Innovations<br><br>&bull; CTE enrollment increased by 14.6% with 6331 CTE courses taken in 2016-17.<br><br>&bull; Students used California College Guidance Initiative (CCGI) website to complete college and career assessments. Grade level benchmarks have been established to ensure all students are completing specific assessments in each grade level.<br><br>&bull; Counselors provided workshops and one on one counseling with students to plan for post secondary options. This was done during class visits, evening workshops, district college fair, district Kickoff to College event, and FAFSA workshops.<br><br>&bull; The district has increased the number of students passing a dual enrollment course with an 80.7% increase. The district met the goal of increasing student success by 3%. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| College & Career Readiness: $2,339,669 | College & Career Readiness: $2,336,018 |
| $754,528 (CTEIG) | $819,164 (CTEIG) |
| $292,421 (Perkins) | $264,217 (Perkins) |
| $38,000 (Ag. Incentive Grant) | $38,000 (Ag. Incentive Grant) |
| $929,720 (LCFF-CTE) | $889,637 (LCFF-CTE) |
| $325,000 (CCPT) | $325,000 (CCPT) |
| <ul><li>Expansion of Career Technical Education Pathways: Automotive, Engineering, Bio Med, Agriculture</li><li>Consultant Contracts: G2R, PLTW, RCOE/ROP</li><li>Makerspace/STEM</li></ul> | <ul><li>Expansion of Career Technical Education Pathways: Automotive, Engineering, Bio Med, Agriculture</li><li>Consultant Contracts: G2R, PLTW, RCOE/ROP</li><li>Makerspace/STEM</li></ul> |

**Action 5**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 2e. Increase student enrollment in AVID by 4% annually. | The district has shown large growth in AVID enrollment this year with an overall increase of 49%. The district met the goal of increasing AVID enrollment by 4% annually. |
| <ul><li>Outreach & recruiting of prospective AVID students to enroll in AVID.</li></ul> | <ul><li>More student enrolled in AVID in 2016-17 with a total number of students reaching 1880 students. This was an increase of 624 students districtwide.</li></ul> |
| <ul><li>Reduce number of students exiting AVID due to course access.</li></ul> | <ul><li>Students now have a 7 period school day providing more access to elective classes. AVID is now a A-G course meeting the G elective requirements supporting students to continue enrollment in consecutive years.</li></ul> |
| <ul><li>AVID Summer Institute training, Write Path Training for content teachers</li></ul> | <ul><li>127 teachers participated in AVID Summer Institute training and 23 teachers participated in Write Path trainings in 2016-17.</li></ul> |

| | |
|---|---|
| • 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.<br><br>• Postsecondary and career opportunities (college visits, interview clinics). | • AVID site coordinators engage teachers in professional development during district professional development days as well as during site leadership/staff meetings.<br><br>• Field trips were provided for AVID students, non-AVID students, and parents to visit college campuses and gain exposure to college readiness activities. Students also engage in senior interviews at two of the comprehensive high schools as part of the requirements in English. |

| Expenditures | BUDGETED<br>AVID: $600,000 (LCFF)<br>• Tutor Cost<br>• Materials & Supplies<br>• Field Trips | ESTIMATED ACTUAL<br>AVID: $659,562 (LCFF)<br>• Tutor Cost<br>• Materials & Supplies<br>• Field Trips |
|---|---|---|

## 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 continues to increase the percentage of students meeting the high school graduation requirements. Overall, the district graduation rate increased by 5.1%, with EL students (+12.7), SED (+5.5%), Special Education (+10.8%), and white (+6.1%) students all showing growth or more than 5%. African American students decreased by less than 1%. The goal of increasing the number of students meeting high school graduation requirements by 3% annually was met. The actions and services implemented to achieve a 5.1% increase in 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.<br><br>2b. High school dropout rates showed a decrease of 4% from the previous year, and middle school dropout rates showed a sight increase of .01% from the previous year. Chronic absenteeism shows a .44% |
|---|---|

decrease from the previous year.  The goal was not met, however there was an overall decrease in High School dropout rates and chronic absenteeism.  Although the district showed a decrease in high school dropout rates, the actions and services implemented to support this goal need to be adjusted to support more students at the middle school grade level.  There was no impact on decreasing the dropout rate for middle school students.

2c.  High school students have access to an additional 15 classes during the four years in high school to reach the district graduation requirements.  Middle school students have additional time to receive interventions and supports to promote success in the core content areas and continue to receive opportunities to take elective courses. The actions and services to support the additional time for students has been fully implemented.  The increase in opportunities has begun show less students needing remediation to the extent of being alternatively placed at a continuation school site.  More students are remaining at the comprehensive school site to complete courses. Mentoring programs have supported these effort to keep students at home sites.

2d.  The district met the increase in annual participation in the areas of A-G completion, CTE pathway enrollment, Dual Enrollment participation/success.  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.  The district did not meet the college ready or college ready-conditional benchmark in the area of math.  The district partially met the AP enrollment/passing target with a 17.3% increase in enrollment, but did not meet the target of increasing student success by increasing the number of students scoring a 3 or higher on the AP exam.  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.

2e.  The district has shown large growth in AVID enrollment this year with an overall increase of 49%.  The district met the goal of increasing AVID enrollment by 4% annually.  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 by 49.7% for the 2016-17 school year.  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 growth in many of the metrics.  The district met the goal of increasing by 3% annually for graduation rate (5.1%), A-G completion (4.6), CTE enrollment (14.6%), dual enrollment participation/success (36.8%/80.7%), AP enrollment (17.3%) and  ELA college ready/conditionally ready (17.3%).  The district did not meet the goal increasing 3% annually in the areas of students passing AP exams with 3 or higher (-2.8%), CTE pathway completion (2.17% increase), and math college ready/conditionally ready (1%).  There is a need to address the success of students in AP and the 11th grade students for the Early Assessment Program (EAP).  We have seen improvements in students

meeting graduation requirements and A-G requirements, but have not seen the improvements in the success on important college preparation assessments.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

Differences in estimated actual and budgeted expenditures were primarily due to 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 | $590,978.00 | $613,320.00 | ($22,342.00) |
| Action #2 | $10,000.00 | $10,474.00 | ($474.00) |
| Action #3 | $3,100,000.00 | $3,108,944.00 | ($8,944.00) |
| Action #4 | $2,339,669.00 | $2,336,018.00 | $3,651 |
| Action #5 | $600,000.00 | $659,562.00 | ($59,562.00) |
| **Total** | **$6,640,647.00** | **$6,728,318.00** | **($87,671.00)** |

**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.**

**Actions and services included on Goal #2 were reorganized and reprioritized in the 2017-18 LCAP Plan. Additional changes to Actions and Services include:**

2a. Maintain the percentage of students meeting high school graduation requirements between 92%-94% annually

- Action met metric unchanged

2b. Increase A-G completion by 3% annually

- Action met metric unchanged

2c. Increase AP enrollment/passing rate by 3%

- Action partially met and metric unchanged

2d. Increase the % of high school juniors meeting or exceeding the standard on the ELA & Math components of the High School CAASPP assessments

- Action not met and metric unchanged

2e. Increase CTE pathway enrollment/completion by 3% annually

- Action partially met and metric unchanged

2f. Increase student enrollment in AVID by 4% annually

- Action met and metric unchanged

**NEW Actions and Services to Goal #2:**

2g. Increase district FAFSA Completion by 5% annually

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 ☐ 1 ☐ 2 ☐ 3 X 4 X 5 X 6 ☐ 7 X 8 <br><br> COE ☐ 9 ☐ 10 <br><br> LOCAL _____ |
|---|---|

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

3a. Reduce incidents of bullying, drug use, violence, truancies and suspensions/ expulsions by 10% annually on all campuses

3a. Referrals/Suspensions/Expulsions Data

- Referrals/Suspensions for Bullying, Drug Related Violations, and Violence

| YEAR | BULLYING (Referrals/Susp) | DRUG RELATED VIOLATIONS (Referrals/Susp) | VIOLENCE (Referrals/Susp) |
|---|---|---|---|
| 2016-2017 | 121 / 17 (41.37%) | 128 / 94 (24.8%) | 426 / 316 (9.97%) |
| 2015-2016 | 113 / 29 (61.1%) | 131 / 125 (2.34%) | 488 / 351 (20.20%) |

- A reduction in suspensions in Bullying (41.3%), Drug Related Violations (24.8%) and Violence (9.97%) were issued during the 16/17 school year compared to the 15/16 school year (GOAL MET)
- Bullying referrals did not meet the goal due to an 7.07% increase (in incidents).
- Drug Related Violations decreased by 2.2% which did not meet the goal.

- A 10% reduction in Violence referrals the total number of referrals issued for Bullying, Drug Related Violations and Violence occurred in 16/17(GOAL  MET)

- Suspensions and Expulsions

| YEAR | SUSPENSIONS | EXPULSIONS |
|------|-------------|------------|
| 2016-2017 | 819 (14.68%) | 19 (171.42%) |
| 2015-2016 | 960 (3.56%) | 7 (16.67%) |

- A 14.68% reduction in suspensions were issued during 16/17 compared to 15/16 (GOAL MET)
- Expulsions more than doubled during 16/17 (GOAL NOT MET)

3b. Reduce the disproportionately in the suspension rates of Students with

Disabilities and African American Students

3b.  Disproportionality Data

| YEAR | SWD | AA |
|------|-----|-----|
| 2016-2017 | 194 (14.9%) | 177 (13.6%) |
| 2015-2016 | 286 (17.2%) | 273 (16.4%) |

- The suspension rates for Students with Disabilities was reduced by 2.3% during 16/17 (GOAL MET)
- The suspension rates for African American students was reduced by 2.8% during 16/17 (GOAL MET)

3c. Improve attendance indicators by 10% for all school sites (i.e. chronic absenteeism, truancy rates & annual daily attendance)

3c. Attendance Indicators Data

- Annual Attendance Rates

| YEAR | DISTRICT RATE | SPED | EL | FOSTER | LI |
|------|------|------|------|------|------|
| 2016-2017 | 92.92% | 92.20% | 93.29% | 91.18% | 93.50% |
| 2015-2016 | 93.33% | 89.96% | 90.23% | 87.24% | 91.20% |

- District Attendance Rate declined by .4% (GOAL NOT MET)
- SPED Attendance Rate improved by 2.2% (GOAL NOT MET)
- EL Attendance Rate improved by 3.06% (GOAL NOT MET)
- SED Attendance Rate improved by 2.3% (GOAL NOT MET)

- Chronic Absence Rate

| YEAR | DISTRICT RATE | SPED | EL | FOSTER | LI | AA |
|------|------|------|------|------|------|------|
| 2016-2017 | 18.98% | 24.60% | 23.05% | 29.71% | 18.21% | 24.25% |
| 2015-2016 | 19.40% | 27.50% | 22.50% | 33.90% | 20.24% | 22.40% |

- District wide Chronic Absence Rate decreased by .42% (GOAL NOT MET)
- SPED rate decreased by 2.9% (GOAL NOT MET)
- EL rate increased by .55% (GOAL NOT MET)
- Foster rate decreased by 4.19% (GOAL NOT MET)
- SED rate decreased by 2.03% (GOAL NOT MET)
- AA rate increased by 1.85% (GOAL NOT MET)

3d. Maintain facilities per Williams compliance

3d. Williams Compliance

| YEAR | Williams Inspection | Complaints Filed |
|------|------|------|
| 2016-2017 | 100% | 0 |

- Maintained facilities per Williams Compliance (GOAL MET)

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**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| 3a. Reduce incidents of bullying, drug use, violence, truancies and suspensions/ expulsions by 10% annually on all campuses. | 3a. The chart below displays the amount of decrease in suspensions during the 16/17 school year compared to the 15/16 school year. |

| Bullying | 41.37% |
|---|---|
| Drug Related Violations | 24.8% |
| Violent Offenses | 9.97% |

Suspensions decreased by 14.68% from 15/16 to 16/17. Expulsions more than doubled from seven (7) in 15/16 to nineteen (19) in 16/17

The district wide attendance rate improved by 2.1% during the 16/17 school year and the Chronic Absence Rate improved by 1.5%

| PLANNED | ACTUAL |
|---|---|
| ● Establish a district-wide committee to support the implementation of Positive Behavior Intervention and Supports (PBIS). | ● Established a district-wide committee made up of site administrators and teacher representatives which met on a monthly basis. This committee supported the implementation of PBIS and Restorative Practices framework to develop a behavioral support plan for each site to include expectations by location and how to support students that struggle to meet expectations. |
| ● Establish PBIS Committees at all school sites. | ● Committees were established but did not meet on a regular basis. The focus was on conducting consistent district-wide committee meetings to specify details of the behavior support plan before introducing to the school level committees. For 17/18 is to calendar regular school based committee meetings . |

| | |
|---|---|
| • Establish and implement consistent policies, procedures and protocols for implementation of district wide site PBIS.<br><br>• Provide coaching and support for all PBIS committee throughout the district. | • Identified and developed policies, procedures and protocols in collaboration with PBIS and Restorative Justice practices for district wide implementation.<br><br>• Provided training for PBIS and Restorative Justice concepts conducted by Riverside County of Education and PBIS Symposium Conference which included a variety of educators that have effectively implemented PBIS strategies. Reviewed concepts acquired from trainings with committee and made additions and modifications to district wide behavior support plan. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Student Intervention & Support: $57,500 (LCFF)<br>• RCOE- PBIS<br>• Restorative Justice<br>• SST<br>• Workshops/Trainings | Student Intervention & Support: $56,536 (LCFF)<br>• RCOE- PBIS<br>• Restorative Justice<br>• SST<br>• Workshops/Trainings |

Action **2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 3b. Reduce the disproportionately in the suspension rates of Students with Disabilities and African American Students<br>• Provide cultural relevance training to all certificated staff throughout the district. | 3b. A 2.8% decrease in African American suspensions were issued during 16/17.<br>• Provided cultural relevance training to all certificated staff throughout the district during professional development days including Boys Town Training and Human Trafficking in the IE, Unconscious Bias Training. Based on information gathered about how to continue to reduce suspensions, it was recommended that an Equity and Equality committee be formed to include students, staff and parents to discuss and identify specific supports needed at each site. |

|  | |
|---|---|
| <ul><li>Develop a district wide system to identify, assist and monitor students who demonstrate behavioral challenges.</li><li>Develop district wide student behavioral expectations to be implemented at all sites.</li></ul> | <ul><li>Administrative meetings included a review of effective interventions and supports. Other meeting topics included revising pre expulsion meeting process and referral to alternative student placements with the focus of matching specific student needs to the most appropriate placement.</li><li>Developed district wide student behavioral expectations by location at targeted sites. Additional sites will be included for the 2017-18 school year.</li></ul> |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Student Support Services: $744,080 <div align="right">$104,464 (ASES)<br>$599,616 (21$^{st}$ Assets)<br>$40,000 (TI)</div><ul><li>Mentoring Program</li><li>21$^{st}$ Assets</li><li>ASES</li><li>Consultant Contract: RCOE</li></ul> | Student Support Services: $826,971 <div align="right">$193,628 (ASES)<br>$593,343 (21$^{st}$ Assets)<br>$40,000 (TI)</div><ul><li>Mentoring Program</li><li>21$^{st}$ Assets</li><li>ASES</li><li>Consultant Contract: RCOE</li></ul> |

## Action **3**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 3c. Improve all attendance indicators by 10% for all school sites (i.e. chronic absenteeism, truancy rates & annual daily attendance)<ul><li>Develop an Attendance Task Force to explore strategies to improve attendance</li></ul> | 3c. Attendance improved in the overall rate, within SPED, EL and LI subgroups ranging from 2.1% to 3.06% but did not reach the 10% goal in each category.<ul><li>Targeted home visits to students that were absent the most and a variety of meetings with students and parents resulted in the improved attendance rates.</li><li>Implemented Attention2Attendance (A2A) to track and monitor</li></ul> |

|  |  |
|---|---|
| • Implementation of Attention2Attendance to track and monitor students chronically absent from school. | the attendance of every student in the district. A2A generated and mailed home attendance notification letters to all students identified as being chronically absent from school. As a result of this service the Attendance Specialists were able to provide intervention and support to the 19.2% of the district student population that were identified as being chronically absent from school |
| • Employ 2 Attendance Specialist to track and follow up on habitually truant students. | • Employed 2 Attendance Specialist to track and follow up on chronically absent students. Interventions and supports implemented by Attendance Specialists included conducting over 2,000 SART meetings with student and parents and the implementation of attendance contracts for each student. In addition, Attendance Specialists conducted over 200 home visits. As a result of these interventions, approximately 71% of students improved attendance. |
| • Develop attendance data dashboards to track and monitor attendance indicators throughout the school year. | • A2A provides a detailed student dashboard including individualized attendance information for every student in the district. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
|  | Attendance Support: $201,000 (LCFF) | Attendance Support: $205,092 (LCFF) |
|  | • Attendance Specialist (2)<br>• Attendance Incentives<br>• Consultant Contract: A2A | • Attendance Specialist (2)<br>• Attendance Incentives<br>• Consultant Contract: A2A |

## Action 4

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
|  | 3d. Maintain a safe environment and facilities for all students. | 3d. Provided athletic trainers |

| | |
|---|---|
| | ● Provided training and workshops on student safety in addition to athletic trainers being available on all campuses during athletic events/activities. |
| **Expenditures** | BUDGETED<br><br>Safe & Secure Learning Environment: $211,820 (LCFF)<br>● Athletic Trainers<br>● Training/Workshops: Student Safety | ESTIMATED ACTUAL<br><br>Safe & Secure Learning Environment: $197,293 (LCFF)<br>● Athletic Trainers<br>● Training/Workshops: Student Safety |

## 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 network for coaching and support.<br>● 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.<br>● 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.<br>● Student safety concerns were addressed through the implementation of trainings and workshops and through continued access to athletic trainers.<br>● Attendance rates did improve in all categories but did not reach the 10% goal set for the 16/17 school year |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | ● A reduction in suspensions in Bullying, Drug Related Violations and Violence occurred in 16/17 resulting in the goal being met<br>● There was an overall reduction of 7.07% referrals for Bullying, Drug Related Violations and Violence issued in 16/17 resulting in the 10% goal set for the 16/17 school year not being met<br>● A 14.68% reduction in suspensions were issued during 16/17 resulting in the goal being met<br>● Expulsions increased from 7 to 19 during 16/17 resulting in the goal not being met<br>● The suspension rates for Students with Disabilities and African American students were reduced by 2.3% and 2.8%, respectively, during 16/17 resulting the disproportionality rates being 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 the additional contract of services to help support the social and emotional needs of at-risk students. Scope of services include: Professional Development Training, Career Related Mentoring, Work Experience Training, Financial Literacy Workshop and Program Completion Event.

| Action | Budgeted | Estimated Actuals | Net |
|---|---|---|---|
| Action #1 | $57,500.00 | $56,536.00 | $964.00 |
| Action #2 | $744,080.00 | $826,971.00 | ($82,891.00) |
| Action #3 | $201,000.00 | $205,092.00 | ($4,092.00) |
| Action #4 | $211,820.00 | $197,293.00 | $14,527.00 |
| **Total** | **$1,214,400.00** | **$1,285,892.00** | **($71,492.00)** |

**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.**

**Actions and services included on Goal #3 were reorganized and reprioritized in the 2017-18 LCAP Plan. Additional changes to Actions and Services include:**

3a. Reduce incidents of bullying, drug use, violence, truancies and suspensions/expulsions by 10%

- Action not met and will now be changed to:
  - Reduce incidents of bullying, drug use, violence, truancies and suspensions/expulsions by 5%

3b. Reduce the disproportionality in the suspension rates of Students with Disabilities and African American Students

- Action met and will now be changed to:
  - Reduce SWD and AA suspension rates by 1%

3c. Improve attendance indicators by 10% for all school sites (i.e. annual attendance rates & chronic absenteeism)

- Action not met and will now be changed to:

○ Improve attendance by 2.5% in all attendance indicators

**NEW** Actions and Services:

3d. Maintain middle and high school dropout rates at 5% or less

3e.  Maintain a safe environment for students throughout the school day, as well as, during extra curricular activities.

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

| Goal 4 | Secure and strengthen the home-school-community connections and communications. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE   X 1  X 2  ☐ 3  X 4  ☐ 5  ☐ 6  X 7  X 8 <br><br> COE   ☐ 9  ☐ 10 <br><br> LOCAL  _____ |
|---|---|

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

| EXPECTED | ACTUAL |
|---|---|
| 4a. Increase the use of technology to facilitate communication among all employees and stakeholders within the district by 10% annually. | 4a. The IC Parent Portal usage has increased by 19%, each site has offered various IC training throughout the year for parents in an effort to provide more opportunities for parents to create accounts and access their student's information. <br><br> **IC Parent Accounts** <table><tr><td>2016-17</td><td>8,273</td></tr><tr><td>2015-16</td><td>5,495</td></tr><tr><td>2014-15</td><td>4,460</td></tr></table> <br> District purchased PARENTLINK that will take the place of AlertNow phone dialer system allowing parents easier access to monitor their student's |

information that includes: grades, attendance, truancies, lunch menu, school events, tip line, etc.
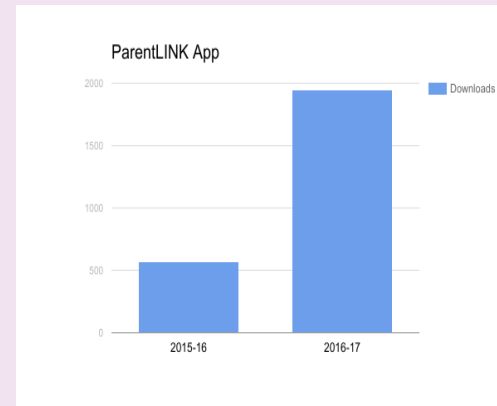


For 2016-17 Social Media contacts include:

- PUHSD App: 1,949 downloads; 569 followers prior yr. 243% increase
- Twitter stats: 3,700 followers; 681 followers prior yr. 443% increase
- Facebook stats: 5,200 followers; 457 FB prior yr. 1037% increase
- Blog stats: 1,964 unique visitors
- Instagram: 865
- Youtube stats - 85 subscribers; 19,620 all-time views.
- Haiku parent accounts: 353 parent accounts; 361 parent accounts prior year with, 4891 visits

Social Media

4b. Increase parent participation and build parent capacity in their child's education by 10% annually.
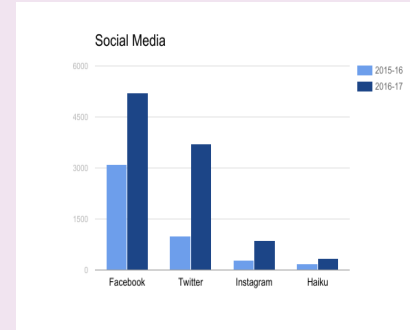
Comments: GOAL MET

The District has made significant progress in using Social Media and other forms of technology increasing parent participation and creating various avenues of two-way communication.

4b. Professional Development for Parents: *sampling of offerings*

- School Site Council Training
- SDSU Parent Center
- Parent Institute for Quality Education (PIQE)
- Family Involvement Network (FIN)
- Parent Engagement Leadership Initiative (PELI)
- Infinite Campus Portal
- Increased Mental Health services for students and families
- Latino Family Literacy
- Gang Awareness & Prevention
- Parent University
  - MSJC Parent Literacy/Citizenship
- Parent Advisory: PTSA, DAAPAC, AAPAC, DELAC, ELAC, SSC, Business Advisory Committee (BAC)

| Districtwide Parent Participation | |
|---|---|
| 2016-17 | 10,780 |

| | |
|---|---|
| 2015-16 | 9,766 |
| 2014-15 | 8,610 |

MTLC 360 Assessment Survey Results:
➔ 1,703 responses
➔ 47% students, 30% parents (510 responses), 23% staff
➔ Qualitative (free-response) and quantitative (multiple-choice)

SURVEY RESULTS:
Build on what's working by developing opportunities for classified staff, teachers, community liaisons, and principals to share best practices for community engagement.
Research: Draw on existing relationships with community stakeholders to investigate and understand barriers to involvement.

4c. Increase business and community participation by 10% annually.

Comments: GOAL MET

The District has increased opportunities for parents to participate in a variety of offerings and has enjoyed a 10% increase in participation numbers.

4c. For 2016-17 a comprehensive Business Advisory Committee met twice this year to review, discuss, plan, and implement Career Technical Education pathways, industry sector needs, articulation agreements and MOUs with local business partners, implementation of internships and job shadowing opportunities for student.

- Scholar+ with district web address and access
- Community events: Health Fair, Wellness
- Program, College & Career Fairs
- Invite businesses to school events
- Connecting businesses through Job Shadowing, Internships, and Senior Portfolios
- Business mentors, job presentation

Comments: GOAL MET

| | |
|---|---|
| | The District increased and expanded opportunities for local industry and businesses to participate and collaborate at the school sites and in district advisory committees by 20%. |
| | 2016-17: 30 partners |
| | 2015-16: 25 partners |

## 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 | ACTUAL |
|---|---|---|
| Actions/Services | 4a. Increase the use of technology to facilitate communication among all employees and stakeholders within the district by 10% annually.<br>● Continue to utilize Social Media: YouTube, Facebook, 24/7, Twitter, Instagram, ParentLINK to communicate with parents and key stakeholders.<br>● Increase Wi-Fi connection and access within the community (hot spots). | 4a. District personnel utilize Facebook, Twitter, and YouTube to share district information, student activities, notifications. PARENTLINK is a new parent app that is being piloted at Heritage HS.. PARENT LINK engages everyone, providing student/parent notifications, access to students' grades, assignments, lunch menu/balances, tip line, attendance and truancies.<br><br>Community: We have recently purchased some trial equipment that will allow us to extend our network through local businesses and public areas. We plan on starting a technical trial with a local business this summer. Once we have the technical issues sorted out, we will work on extending our reach through additional business and civic partners.<br><br>On Campus: Through E-Rate we are replacing our (in technology life cycles) aging Wi-Fi equipment. This will be accomplished in the coming school year. We are also working on a plan to increase outdoor Wi-Fi access for all high-density common areas. The equipment that we are |

| | | |
|---|---|---|
| | | putting in place will allow us to be much more flexible and agile in our deployment of Wi-Fi to meet our students needs. |
| Expenditures | **BUDGETED**<br><br>Communication: $25,000 (LCFF)<br><br>● Consultant Contract: BlackBoard/ParentLINK<br>● Technology: WiFi Connections | **ESTIMATED ACTUAL**<br><br>Communication: $25,000 (LCFF)<br><br>● Consultant Contract: BlackBoard/ParentLINK<br>● Technology: WiFi Connections |

## Action 2

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 4b. Increase parent participation and build parent capacity in their child's education by 10% annually:<br><br>● Increase efforts to make parents partners in their child's education. Provide opportunities to build parent capacity and leadership: PELI, PIQE<br>● Educational workshops/trainings for parents (IC, Haiku, School Safety, Health Education, Physical Fitness, Parent Literacy, Computer Literacy, Parent Rights, GED, College Preparation, Financial Aid, college requirements, etc.).<br>● Conduct Parent Interest Surveys.<br>● Increase parent access to resources: One-Stop Shop- Information Canopy | 4b.<br><br>Districtwide Parent Participation:<br><br>| | |<br>|---|---|<br>| 2016-17 | 10,780 |<br>| 2015-16 | 9,766 |<br>| 2014-15 | 8,610 |<br><br>Parent workshops/trainings/ conferences through site, district and RCOE offerings that included:<br>● Parent Engagement Leadership Initiative (PELI)<br>● English Language Advisory Committee (ELAC)<br>● School Site Council (SSC)<br>● Gang Awareness & Prevention Training<br>● Open House/Back to School Night<br>● African American Advisory Council (AAPAC)<br>● District African American Advisory Council (DAAPAC)<br>● Parent Teacher Student Association (PTSA) |

- Science Night
- EduCare
- Free Application for Federal Student Aid (FAFSA)
- Infinite Campus
- Coffee/Dessert with Administration
- College Night
- Latino Family Literacy Night
- English as a Second Language (ESL) courses
- Citizenship

Special Education

All parents of special education students were given the opportunity to attend the monthly meetings of the Community Advisory Committee (CAC). Through this committee, parents can provide input and receive training to better support their special needs child. The district representative was elected as Vice President and five special education staff members were recognized by CAC for their outstanding achievements to special education students. The PUHSD special education department continues to work closely with the CAC and plans to do more to advertise parent and staff development opportunities provided by the CAC.The district's parent liaison is also working with the CAC representative to expand opportunities for student participation.

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Parent Engagement: $324,751 | Parent Engagement: $371,879 |
| $206,251 (TI) | $282,383 (TI) |
| $8,500 (TIII) | $5,241 (TIII) |
| $110,000 (LCFF) | $84,255 (LCFF) |
| <ul><li>Community Engagement Specialist</li><li>Parent Engagement Activities</li><li>Online parent surveys</li><li>Consultant Contract: RCOE, PIQE</li><li>Promotional Materials</li></ul> | <ul><li>Community Engagement Specialist</li><li>Parent Engagement Activities</li><li>Online parent surveys</li><li>Consultant Contract: RCOE, PIQE</li><li>Promotional Materials</li></ul> |

Action **3**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 4c. Increase business and community participation by 10% annually.<br>● Building school partnerships<br>● Community events: Health Fair, Wellness Program, College & Career Fairs<br>● Connecting businesses through Job Shadowing, Internships, Senior Portfolios, and develop business mentors | 4c. PUHSD has rebranded the district webpage to promote Scholar+, with easier access and navigation for all those visiting the webpage. Continued efforts through Rotary and Chamber of Commerce to engage businesses in partnering with PUHSD.<br>Heritage HS sponsored a districtwide College and Career Fair, over 60 vendors from various UC/CSU and community colleges, military, private colleges. Over 2100 students, parents and community members were in attendance.<br>Heritage HS and Perris HS conducted Senior Interviews with over 30 business representatives, school administrators, and teachers.<br>Guest speakers frequent various classrooms throughout the year and work directly with teachers and site administration.<br>Bank of America, Edison, paid internships with collaborative partnership with Think Together. Work Experience Education (WEE), Exploratory WEE,<br>Community business have participated in district College & Career Fairs as well as guest speakers throughout the year in a variety of classrooms with teachers. |
| Expenditures | BUDGETED<br>Community Outreach: $0 | ESTIMATED ACTUAL<br>Community Outreach: $0 |

## ANALYSIS

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Implementation of Actions and Services: <br><br> 4a. Goal Met: 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. <br><br> 4b. Goal Met: Overall parent participation across the district has increased by 10%. Expanded course offerings for parents in ESL/Citizenship and EduCare, a parent leadership training. <br><br> 4c. Goal Met: Increased the number of Business and Community partners to include: the City of Perris, Training Occupational Development Educating Communities (TODEC), Family Resource Center (FRC), CVS and Advanced WeldTec, Inc.. Services included: guest speakers, internship/externship opportunities for students and staff, paid work experience opportunities for students. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 4a. Overall, implementation of action and services was effective at increasing access to Social Media, informing and updating parent information of school activities and events across the district: <br><br> &bull; The IC Parent Portal usage has increased by 19%, each site has offered various IC training throughout the year for parents in an effort to provide more opportunities for parents to create accounts and access their student's information. <br><br> For 2016-17 Social Media contacts include: <br><br> &bull; PUHSD App:  1,949 downloads; 569 followers prior yr. 243% increase <br> &bull; Twitter stats: 3,700 followers; 681 followers prior yr. 443% increase <br> &bull; Facebook stats: 5,200 followers; 457 FB prior yr. 1037% increase <br> &bull; Blog stats: 1,964 unique visitors <br> &bull; Instagram: 865 <br> &bull; Youtube stats - 85 subscribers; 19,620 all-time views. <br> &bull; Haiku parent accounts: 353 parent accounts; 361 parent accounts prior year with, 4891 visits <br><br> 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. <br><br> 4b. The District has increased opportunities for parents to participate in a variety of offerings and has enjoyed a 10% increase in participation numbers. Increase family support services from ERMHS Therapist have included increased family counseling and intervention support meetings. <br><br> 4c. The District increased and expanded opportunities for local industry and businesses to participate and collaborate at the school sites and in district advisory committees by 20%. <br><br> 2016-17: 30 partners <br><br> 2015-16: 25 partners <br><br> Newly hired Community Engagement Specialist has joined the City of Perris collaborative team, TODEC, Cops and Clergy.  PUHSD has participated with the City of Perris College and Career day and the City Health Fair. |

Sites rolled out the canopies at several key events throughout the year with much success.

Differences in estimated actual and budgeted expenditures were primarily due to increase cost in materials and supplies for parent engagement and outreach funded by Title I/III. No additional cost to LCFF.

| Action | Budgeted | Estimated Actuals | Net |
|---|---|---|---|
| Action #1 | $25,000.00 | $25,000.00 | $0 |
| Action #2 | $324,751.00 | $371,879.00 | $47,128.00 |
| Action #3 | $0.00 | $0.00 | $0.00 |
| **TOTAL** | **$349,751.00** | **$396,879.00** | **($47,128.00)** |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal #4: Secure and strengthen the home-school-community connections and communications: **Unchanged**

**Metrics:** Modified to add:

- Infinite Campus Parent Portal: to track parent accounts; located in Goal 4: Estimated Annual Measurable Objectives (EAMOs)

**Changes to Actions and Services:**

4a. Increase the use of technology to facilitate communication among all employees and stakeholders within the district by 10% annually. These services are now part of Action 4d.

- Action met and will now be changed to:
  - Establish family friendly volunteer policies to recruit and organize help and support from parents.

4b. Increase parent participation and build parent capacity in their child's education by 10% annually.

- Action met and has been modified to:
  - 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.

4c. Increase business and community participation by 10% annually.

- Action met and has been modified to:
  - Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.

**NEW** Actions and Services to Goal #4:

4d. Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.

## Stakeholder Engagement

LCAP Year | X 2017–18  ☐ 2018–19  ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Perris Union High School District (PUHSD) significantly increased opportunities for stakeholder engagement in preparation of the 2016-2017 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 2016-2017 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.
- Parent Advisory Committees are comprised of both District and site African American Advisory Committee (DAAPAC/AAPAC), both District and site English Language Advisory Committee; School Site Councils, PTAs, WASC, GATE all participated 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 (April 20, 2017) and to provide opportunities for community members to have a voice in the process. LCAP Annual update will be presented at the June 5, 2017 Board meeting.
- A Public Hearing will be held on June 5, 2017 and the LCAP will be reviewed and, hopefully, approved on June 21, 2017, at the PUHSD Governing Board meeting.
- One public forum was held to solicit input from parent groups.  This forum was held in conjunction with the District English Language Advisory Council (DELAC) so that parents of English Learner students could join the LCAP process.  Input from site level advisory committees from SSC, ELAC and WASC contributed to LCAP planning.
- 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?**

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 and site African American Parent Advisory Council 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. (Goal #2)
- Provision and expansion of CTE offerings, career exploration classes, and career experiences to develop both college and career readiness. (Goal #2)
- Increase Dual Enrollment offerings to promote cost-saving college opportunities and academic acceleration for students. (Goal #2)
- 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. (Goal #1)
- Common Core and SBAC applications using integration of technology throughout the instructional day. (Goal #1)
- Increase 24/7 technology opportunities for all students. (Goal #1)
- 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). (Goal #1)
- Continue the development and implementation of Positive Behavioral Intervention and Supports (PBIS) for improvement to: (Goal #3)
  - Close the achievement gap
  - 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: (Goal #3)
  - 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. (Goal #1)
  - Provide professional development and resources for teachers of English Learners and mathematics (Algebra, Geometry, and Algebra 2)
  - Begin examining New Generation Science Standards (NGSS) and 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. (Goal #1)
- An EL Coach will continue 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. (Goal #1)
- Extended school year learning opportunities to allow smaller learning communities and tutorials for students in need of credit recovery and/or acceleration. (Goal #2)

- Strengthening of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the Common Core State Standards, align current practices in instruction and assessment to Smarter Balanced, monitor progress in all student groups/subgroups to provide appropriate interventions. (Goal #1)
- 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. (Goal #2)
- 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). (Goal #2)
  - 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. (Goal #2)
- Counseling: student placement, connectedness, career and college planning and possibilities: (Goal #2)
  - 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.

| ☐ New | X Modified | ☐ Unchanged |
|---|---|---|
| **Goal 1** | All students will attain grade level proficiency in English Language Arts (ELA) and math. | |

**State and/or Local Priorities Addressed by this goal:**

| STATE | X 1  X 2  ☐ 3  X 4  ☐ 5  ☐ 6  X 7  X 8 |
|---|---|
| COE | ☐ 9  ☐ 10 |
| LOCAL | _____ |

**Identified Need**

After careful analysis of the CAASPP results, it was determined that there is a significant achievement gap in our district for the English Learner, African American, and Students with Disabilities subgroups. These subgroups had a Spring 2017 dashboard status of Red for both ELA and math.

The Hispanic and the SED subgroups both had a dashboard status of Orange in ELA and red in math. We will continue to enhance our Intervention programs to support these subgroups based on this data.

**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 | <ul><li>Overall- 68.2 points below (Orange)</li><li>English Learner (EL)- 82.3 below (Red)</li><li>Students with Disabilities (SWD)- 158.7 below (Red)</li><li>Socioeconomically Disadvantaged (SED)- 69.5 points below (Orange)</li><li>Hispanic- 66.6 points below (Orange)</li><li>African American - 91.7 points below (Red)</li></ul> | <ul><li>Overall- 48.2 points below (Yellow)</li><li>English Learner (EL)- 62.8 below (Yellow)</li><li>Students with Disabilities (SWD)- 138.7 below (Yellow)</li><li>Socioeconomically Disadvantaged (SED)- 49.5 points below (Yellow)</li><li>Hispanic- 46.6 points below (Yellow)</li><li>African American- 71.7 below (Yellow)</li></ul> | <ul><li>Overall- 28.2 points below (Yellow)</li><li>English Learner (EL)- 42.2 points below (Yellow)</li><li>Students with Disabilities (SWD)- 118.7 points below (Yellow)</li><li>Socioeconomically Disadvantaged (SED)- 29.5 points below (Yellow)</li><li>Hispanic- 26.6 below (Yellow)</li><li>African American- 51.1 below (Yellow)</li></ul> | <ul><li>Overall- 8.2 points below level 3 (Yellow)</li><li>English Learner (EL)- 22.2 points below (Yellow)</li><li>Students with Disabilities (SWD)- 98.7 points below (Yellow)</li><li>Socioeconomically Disadvantaged (SED)-  9.5 points below  (Yellow)</li><li>Hispanic- 6.6 points below (Yellow)</li><li>African American- 51.1 below (Yellow)</li></ul> |

| | | | | |
|---|---|---|---|---|
| | ● | | | |
| California Dashboard Academic Indicator Math (3-8) | ● Overall -117.2 points below (Red)<br><br>● English Learner (EL) -129.2 points below (Red)<br><br>● Socioeconomically Disadvantaged (SED) -119.3 points below (Red)<br><br>● Students with Disabilities (SWD) -220.1 points below (Red)<br><br>● African American -148.1 points below (Red)<br><br>● Hispanic -115 points below (Red) | ● Overall -97.2 points below (yellow)<br><br>● English Learner (EL) -109.2 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) -99.3 points below (yellow)<br><br>● Students with Disabilities (SWD) -200.1 points below (yellow)<br><br>● African American -128.1 points below (yellow)<br><br>● Hispanic -95 points below (yellow) | ● Overall -77.2 points below (yellow)<br><br>● English Learner (EL) - 89.2 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) -79.3 points below (yellow)<br><br>● Students with Disabilities (SWD) -180.1 points below (yellow)<br><br>● African American -108.1 points below (yellow)<br><br>● Hispanic -75 points below (yellow) | ● Overall -57.2 points below (yellow)<br><br>● English Learner (EL) - 69.2 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) -59.3 points below (yellow)<br><br>● Students with Disabilities (SWD) -160.1 points below (yellow)<br><br>● African American -88.1 points below (yellow)<br><br>● Hispanic -55 points below (yellow) |
| College Career Indicator ELA | ● Overall -13.2 points below (yellow)<br><br>● English Learner (EL) -91 points below (red)<br><br>● Socioeconomically Disadvantaged (SED) 28 points below (orange)<br><br>● Students with Disabilities (SWD) -138.4 points below (red)<br><br>● African American -24.9 points below (red)<br><br>● Hispanic -26.1 points below (red) | ● Overall 6.8 points below (green)<br><br>● English Learner (EL) -71 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) 47.5 points below (blue)<br><br>● Students with Disabilities (SWD) -118.4 points below (yellow)<br><br>● African American -4.9 points below (yellow)<br><br>● Hispanic -6.1 points below (green) | ● Overall 26.8 points above (blue)<br><br>● English Learner (EL) -51 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) 67.5 points above (blue)<br><br>● Students with Disabilities (SWD) -98.4 points below (yellow)<br><br>● African American 15.1 points above (yellow)<br><br>● Hispanic 13.9 points above (green) | ● Overall 46.8 points above (blue)<br><br>● English Learner (EL) -31 points below (green)<br><br>● Socioeconomically Disadvantaged (SED) 87.5 points above (blue)<br><br>● Students with Disabilities (SWD) -78.4 points below (yellow)<br><br>● African American 35.1 points above (blue)<br><br>● Hispanic 33.9 points above (blue) |

| | | | |
|---|---|---|---|
| College Career Indicator Math | ● Overall -104 points below (red)<br><br>● English Learner (EL) -159 points below (red)<br><br>● Socioeconomically Disadvantaged (SED) -105 points below (red)<br><br>● Students with Disabilities (SWD) -205 points below (red)<br><br>● African American -113 points below (orange)<br><br>● Hispanic -103 points below (red) | ● Overall -84 points below (orange)<br><br>● English Learner (EL) -139 points below (orange)<br><br>● Socioeconomically Disadvantaged (SED) -85 points below (orange)<br><br>● Students with Disabilities (SWD) -185 points below (orange)<br><br>● African American -93 points below (orange)<br><br>● Hispanic -83 points below (orange) | ● Overall -64 points below (yellow)<br><br>● English Learner (EL) -119 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) -65 points below (yellow)<br><br>● Students with Disabilities (SWD) -165 points below (yellow)<br><br>● African American -73 points below (yellow)<br><br>● Hispanic -63 points below (yellow) | ● Overall -44 points below (green)<br><br>● English Learner (EL) -99 points below (yellow)<br><br>● Socioeconomically Disadvantaged (SED) -45 points below (green)<br><br>● Students with Disabilities (SWD) -145 points below (yellow)<br><br>● African American -53 points below (yellow)<br><br>● Hispanic -43 points below (green) |
| English Learner Progress Indicator (ELPI) | Baseline starting at 67.3% (yellow) | Increase 7.8% to 75.1% (green) | Increase 10 % to 85.1% (blue) | Increase 1.7% to 86.7% (blue) |
| ELPI Reclassification Rate | Baseline starting at 6% | Increase 3% to 9% | Increase 2% to 11% | Increase 1% to 12% |
| ELPI % met status on the State Language Assessment (CELDT/ELPAC) | Baseline starting at 61% | Increase by 5% to 66% | Increase by 8% to 74% | Increase by 1% to 75% |
| 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 | Maintain student 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 | 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 |

| | | | |
|---|---|---|---|
| adopted by the State Board of Education | | | |
| 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-<br>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 | ☐ All          ☐ Students with Disabilities          ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools          ☐ Specific Schools:_____          ☐ Specific Grade spans:_____ |

<div align="center">OR</div>

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | X English Learners          ☐ Foster Youth          ☐ Low Income |
| Scope of Services | X LEA-wide          ☐ Schoolwide          OR          ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | X All schools          ☐ Specific Schools:_____          ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| X New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| Increase the % of English Learners meeting the California English Learner Indicator | Increase the % of English Learners meeting the California English Learner Indicator | 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<br>B. Hired a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites<br>C. Provided 20 released sections for district EL teacher leads to provide instructional classroom support *(cost included in Action 1A).*<br>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<br>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).*<br>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).*<br>G. Purchase Rosetta Stone Online and additional materials to support Newcomer English Learners *(cost included in Action 2B).* | A. Continue funding of additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance<br>B. Continue with a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites<br>C. Provide 24 released sections for district EL teacher leads to provide instructional classroom support *(cost included in Action 1A).*<br>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<br>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).*<br>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).*<br>G. Continue offering Rosetta Stone Online and additional materials to support Newcomer English Learners *(cost included in Action 2B).* | A. Continue funding of additional ELD Sections staffed at 25:1 to allow for increased monitoring of student performance<br>B. Continue with a full time ELA/ELD TOSA to provide instructional coaching support to district teachers at all sites<br>C. Provide 26 released sections for district EL teacher leads to provide instructional classroom support *(cost included in Action 1A).*<br>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<br>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).*<br>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).*<br>G. Continue offering Rosetta Stone Online and additional materials to support Newcomer English Learners *(cost included in Action 2B).* |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $698,214<br>B. $209,363 | Amount | A. $707,989<br>B. $212,294 | Amount | A. $717,901<br>B. $215,266 |

|  | | | |
|---|---|---|---|
| | C. $0<br>D. $0<br>E. $0<br>F. $0<br>G.$0 | | C. $0<br>D. $0<br>E. $0<br>F. $0<br>G.$0 | | C. $0<br>D. $0<br>E. $0<br>F. $0<br>G.$0 |

| Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. N/A<br>D. N/A<br>E. N/A<br>F. N/A<br>G. N/A | Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. N/A<br>D. N/A<br>E. N/A<br>F. N/A<br>G. N/A | Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. N/A<br>D. N/A<br>E. N/A<br>F. N/A<br>G. N/A |
|---|---|---|---|---|---|
| Budget Reference | A. 1100 - Certificated Teacher Salaries<br>   3000-3999 - Benefits<br>B. 1100 - Certificated Teacher Salaries<br>   3000-3999 - Benefits<br>C. N/A<br>D. N/A<br>E. N/A<br>F. N/A<br>G. N/A | Budget Reference | A. 1100 - Certificated Teacher Salaries<br>   3000-3999 - Benefits<br>B. 1100 - Certificated Teacher Salaries<br>   3000-3999 - Benefits<br>C. N/A<br>D. N/A<br>E. N/A<br>F. N/A<br>G. N/A | Budget Reference | A. 1100 - Certificated Teacher Salaries<br>   3000-3999 - Benefits<br>B. 1100 - Certificated Teacher Salaries<br>   3000-3999 - Benefits<br>C. N/A<br>D. N/A<br>E. N/A<br>F. N/A<br>G. N/A |

Action **2**

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

| Students to be Served | ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| --- | --- |
| Location(s) | ☐ All schools    ☐ Specific School_____    ☐ Specific Grade spans:_____ |

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New   X Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| 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.<br>A. Provide a late bus for students who need academic support to attend after school tutoring (PVHS)<br>B. Provide standards aligned instructional materials for all students.<br>C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.<br>D. Materials and supplies to support instruction and student success. (PVHS) | 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.<br>A. Provide a late bus for students who need academic support to attend after school tutoring (PVHS)<br>B. Provide standards aligned instructional materials for all students.<br>C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources.<br>D. Materials and supplies to support instruction and student success. (PVHS) | 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.<br>A. Provide a late bus for students who need academic support to attend after school tutoring (PVHS)<br>B. Provide standards aligned instructional materials for all students.<br>C. Continue digital integration in the instructional setting: student devices; Chromebooks; classroom refresh and tools and other tech resources. |

| | | |
|---|---|---|
| E. (5) Site level Technology Technicians and Tech TOSAs to support staff in the instructional process.<br>F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.<br>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. | E. (5) Site level Technology Technicians to support staff in the instructional process.<br>F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.<br>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. | D. Materials and supplies to support instruction and student success. (PVHS)<br>E. (5) Site level Technology Technicians to support staff in the instructional process.<br>F. Provide opportunities for students to attend Summer School credit recovery and/or accelerated courses.<br>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. |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | A. $40,000<br>B. $800,000<br>   $482,409<br>C. $2,487,871<br>D. $14,500<br>E. $400,255<br>   $582,818<br>F.  $171,783<br>G. $965,887 | Amount | A. $40,000<br>B. $800,000<br>   $482,409<br>C. $2,487,871<br>D. $14,500<br>E. $404,258<br>   $588,646<br>F.  $173,501<br>G. $978,609 | Amount | A. $40,000<br>B. $800,000<br>   $482,409<br>C. $2,487,871<br>D. $14,500<br>E. $408,300<br>   $594,533<br>F.  $175,236<br>G. $991,502 |
| Source | A. LCFF S/C -  0707<br>B. LCFF S/C - 0707<br>   LOTTERY - 1100<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707<br>   TITLE 1 - 3010<br>F.  LCFF S/C - 0707<br>G. LCFF Unrestricted - 0000<br>   LCFF S/C - 0707 | Source | A. LCFF S/C -  0707<br>B. LCFF S/C - 0707<br>   LOTTERY - 1100<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707<br>   TITLE 1 - 3010<br>F.  LCFF S/C - 0707<br>G. LCFF Unrestricted - 0000<br>   LCFF S/C - 0707 | Source | A. LCFF S/C -  0707<br>B. LCFF S/C - 0707<br>   LOTTERY - 1100<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707<br>   TITLE 1 - 3010<br>F.  LCFF S/C - 0707<br>G. LCFF Unrestricted - 0000<br>   LCFF S/C - 0707 |

Budget Reference

A. 5817 - Transportation Services
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, Technical/Office Staff Salary
   3000-3999 - Benefits
F. 2910 - Hrly Other Class Salary
   3000-3999 - Benefits
G. 1110 - Hourly Teacher Salary
   3000-3999 - Benefits
   1300 - Cert Supervisor/Admin Salary
   3000-3999 - Benefits
   2400 - Clerical, Technical/Office Staff Salary
   3000-3999 - Benefits
   1200 - Cert Pupil Support Salary
   3000-3999 - Benefits
   1300 - Cert Supervisor/Admin Salary
   3000-3999 - Benefits

Budget Reference

A. 5817 - Transportation Services
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, Technical/Office Staff Salary
   3000-3999 - Benefits
F. 2910 - Hrly Other Class Salary
   3000-3999 - Benefits
G. 1110 - Hourly Teacher Salary
   3000-3999 - Benefits
   1300 - Cert Supervisor/Admin Salary
   3000-3999 - Benefits
   2400 - Clerical, Technical/Office Staff   Salary
   3000-3999 - Benefits
   1200 - Cert Pupil Support Salary
   3000-3999 - Benefits
   1300 - Cert Supervisor/Admin Salary
   3000-3999 - Benefits

Budget Reference

A. 5817 - Transportation Services
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, Technical/Office Staff Salary
   3000-3999 - Benefits
F. 2910 - Hrly Other Class Salary
   3000-3999 - Benefits
G. 1110 - Hourly Teacher Salary
   3000-3999 - Benefits
   1300 - Cert Supervisor/Admin Salary
   3000-3999 - Benefits
   2400 - Clerical, Technical/Office Staff   Salary
   3000-3999 - Benefits
   1200 - Cert Pupil Support Salary
   3000-3999 - Benefits
   1300 - Cert Supervisor/Admin 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 | X All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ |
| --- | --- |
| Location(s) | X All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

<p align="center"><b>OR</b></p>

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

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

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| X New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| Continue to provide resources for staff and student academic success in meeting grade level standards.<br>  A. Provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI<br>  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.<br>  A. Provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI.<br>  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.<br>  A. Provide materials to support academic achievement and student success. i.e. Turnitin, Edmentum, Read 180, and the SANDI<br>  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

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | A. $300,000<br>B. $175,000<br>    $250,000 | Amount | A. $300,000<br>B. $177,450<br>    $250,000 | Amount | A. $300,000<br>B. $179,934<br>    $250,000 |

| | | | | | |
|---|---|---|---|---|---|
| Source | $577,274<br><br>A. LCFF S/C - 0707<br>B. LCFF Unrestricted - 0000<br>   ONE TIME - 0002<br>   TITLE 1 - 3010 | Source | $577,274<br><br>A. LCFF S/C - 0707<br>B. LCFF Unrestricted - 0000<br>   ONE TIME - 0002<br>   TITLE 1 - 3010 | Source | $577,274<br><br>A. LCFF S/C - 0707<br>B. LCFF Unrestricted - 0000<br>   ONE TIME - 0002<br>   TITLE 1 - 3010 |
| Budget Reference | A. 5850 - Software License<br>B. 1100 - Certificated Teacher Salary<br>   3000-3999 - Benefits<br>   6200 - Buildings/Improvements of Buildings<br>   5200 - Travel and Conferences | Budget Reference | A. 5850 - Software License<br>B. 1100 - Certificated Teacher Salary<br>   3000-3999 - Benefits<br>   6200 - Buildings/Improvements of Buildings<br>   5200 - Travel and Conferences | Budget Reference | A. 5850 - Software License<br>B. 1100 - Certificated Teacher Salary<br>   3000-3999 - Benefits<br>   6200 - Buildings/Improvements of Buildings<br>   5200 - Travel and Conferences |

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

| ☐ New | ☐ Modified | X Unchanged |
|---|---|---|

| **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  ☐ 1  ☐ 2  ☐ 3  X 4  X 5  ☐ 6  X 7  X 8

COE  ☐ 9  ☐ 10

LOCAL  _____

**Identified Need**

1. Although there was an increase in district graduation rate in 2015-16 of 5.1% from 87.0% to 92.1% the African-American population had a slight decline of .10%.  This decrease indicates the need to continue to engage the African-American population in activities that support completion of the high school graduation requirements.
2. District A-G completion rate in 2015-16 increased 4.6% from 33.3% to 37.9%. Although the district showed overall growth, African-American students decreased in A-G completion by 4%.  This decrease indicates the need to continue to engage the African-American population in activities that support completion of the high school graduation requirements.
3. Overall District AP pass rate in 2015-16 decreased by 6.36% from 37.3% to 30.94%.  This decrease indicates the need to provide additional interventions and supports for students taking AP courses.
4. Less than 50% of our students score college ready or conditionally ready in ELA or math with only 47% meeting the benchmark in ELA and only 21% meeting the benchmark 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 2015-216, 72.8% of 12th grade students completed the FAFSA, and increase of 11.2% from 61.6%.
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 49.7% in 2016-2017 from 1256 student to 1880 students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| LEA Graduation Rate: | Local Graduation Rate: 92.1%<br>Dashboard Rate (2014-15): 87.0%<br>Dashboard Performance Level: Green<br>SWD: 59.2%<br>• Dashboard Performance Level: Red<br>White: 89.4%<br>• Dashboard Performance Level: Orange | Maintain rate between 92%-94% annually<br>Dashboard Performance: Green<br>SWD: Increase by 5% (64.2%)<br>• Dashboard Performance Level: Yellow<br>White: Increase by 2% (91.4%)<br>• Dashboard Performance Level: Green | Maintain rate between 92%-94% annually<br>Dashboard Performance: Green<br>SWD:Increase by 2% (66.2%)<br>• Dashboard Performance Level: Yellow<br>White: Increase by 1% (92.4%)<br>• Dashboard Performance Level: Green | Maintain rate between 92%-94% annually<br>Dashboard Performance: Green<br>SWD:Increase 2% (68.2%)<br>• Dashboard Performance Level: Yellow<br>White: Increase by 1% (93.4%)<br>• Dashboard Performance Level: Green |
| LEA A-G Completion Rate:<br>All Students | Local A-G Completion Rate (2015-16): 37.9% | Increase rate by 5% (from 37.9% to 42.9%) | Increase rate by 5% (Target 47.9%) | Increase rate by 5% (Target 52.9%) |
| LEA AP Scores:<br>All Students | Local Pass Rate (2015-16): 30.9% | Increase rate by 3% (from 30.9% to 33.9%) | Increase rate by 3% (from 33.9% to 36.9%) | Increase rate by 3% (from 36.9% to 39.9%) |
| LEA EAP Scores:<br>All 11th grade students | Local EAP ELA Scores (2015-16): 16% College Ready<br>31% College Ready-Conditional<br><br>Local EAP Math Scores (2015-16): 4% College Ready<br>17% College Ready-Conditional | Increase ELA Scores by 3% (from 16%-19% College Ready) (from 31%-34% College Ready Conditional)<br><br>Increase EAP Math Score by 3%: (from 4%-7% College Ready) (17%-20% College Ready Conditional) | Increase ELA Scores by 3% (from 19%-21% College Ready) (from 34%-37% College Ready Conditional)<br><br>Increase EAP Math Score by 3%: (from 7%-10% College Ready) (20%-23% College Ready Conditional) | Increase ELA Scores by 3% (from 21%-24% College Ready) (from 37%-40% College Ready Conditional)<br><br>Increase EAP Math Score by 3%: (from 10-13% College Ready) (23%-27% College Ready Conditional) |
| LEA CTE Course Completion<br>All 12th grade students | Local CTE Course Completion 2015-16): 95.16% | Maintain rate of 95% or higher | Maintain rate of 95% or higher | Maintain rate of 95% or higher |
| LEA FAFSA Completion:<br>All 12th grade students | Local FAFSA Completion Rate (2015-16): 72.8% | Increase rate by 5% (from 72.8% to 77.8%) | Increase rate by 5% (Target 82.8%) | Increase rate by 5% (Target 87.8%) |

| LEA AVID Participation:<br><br>All Students inclusive of unduplicated and exceptional needs students including: EL, Foster, LI, SWD | Local AVID Participation Rate (2015-16): 1880 students | Increase rate by 3% (from 1880 to 1936) | Increase rate by 3% (from 1936 to 1994) | Increase rate by 3% (from 1994 to 2054) |
|---|---|---|---|---|

## PLANNED ACTIONS / SERVICES

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

## Action          1

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☐ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ | |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ | |

### OR

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

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   X Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| 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. | 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. | 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. | B. Develop peer/mentoring programs for students to connect to adults and to develop career readiness mindset. | 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. | C. Create a Summer Bridge program for students to build prerequisite skills. | 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. | D. Create opportunities for teachers to use practical applications, build relevance and student engagement through professional development. | 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. | E. Provide students opportunity to attend Summer School for remediation, acceleration, and grade improvement. | 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. | 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. | 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) | 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) | 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 | H. Increase transportation for extra 25 min | H. Increase transportation for extra 25 min |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | A. $3,108,944<br>B. $0<br>C. $0<br>D. $0<br>E. $0<br>F. $0<br>G. $209,363<br>H. $805,000 | Amount | A. $3,152,469<br>B. $0<br>C. $0<br>D. $0<br>E. $0<br>F. $0<br>G. $212,294<br>H. $805,000 | Amount | A. $3,196,604<br>B. $0<br>C. $0<br>D. $0<br>E. $0<br>F. $0<br>G. $215,266<br>H. $805,000 |
| Source | A. 0000 Unrestricted LCFF<br>B. N/A<br>C. N/A | Source | A. 0000 Unrestricted LCFF<br>B. N/A<br>C. N/A | Source | A. 0000 Unrestricted LCFF<br>B. N/A<br>C. N/A |

| | | | |
|---|---|---|---|
| **Budget Reference** | D. N/A<br>E. N/A<br>F. N/A<br>G. LCFF S/C - 0707<br>H. LCFF S/C - 0707 | **Budget Reference** | D. N/A<br>E. N/A<br>F. N/A<br>G. LCFF S/C - 0707<br>H. LCFF S/C - 0707 |

**Budget Reference** (third column)

D. N/A
E. N/A
F. N/A
G. LCFF S/C - 0707
H. LCFF S/C - 0707

---

**Column 1:**

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

**Column 2:**

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

**Column 3:**

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

## Action    2

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**  X All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
| **Location(s)**  X All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

### OR

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | A. $0<br>B. $0<br>C. $26,000<br>D. $0<br>E. $0<br>F. $447,947 | Amount | A. $0<br>B. $0<br>C. $26,000<br>D. $0<br>E. $0<br>F. $454,218 | Amount | A. $0<br>B. $0<br>C. $26,000<br>D. $0<br>E. $0<br>F. $460,577<br>G $460,577 |
| Source | A. N/A<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A | Source | A. N/A<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A | Source | A. N/A<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A |

| Budget Reference | E. N/A<br>F. LCFF S/C - 0707<br><br>A. N/A<br>B. N/A<br>C. 5800 - Professional/Consulting Services<br>D. N/A<br>E. N/A<br>F. 1200 - Cert. Pupil Support Salaries<br>   3000-3999 - Benefits | Budget Reference | E. N/A<br>F. LCFF S/C - 0707<br><br>A. N/A<br>B. N/A<br>C. 5800 - Professional/Consulting Services<br>D. N/A<br>E. N/A<br>F. 1200 - Cert. Pupil Support Salaries<br>   3000-3999 - Benefits | Budget Reference | E. N/A<br>F. LCFF S/C - 0707<br>G. LCFF S/C - 0707<br><br>A. N/A<br>B. N/A<br>C. 5800 - Professional/Consulting Services<br>D. N/A<br>E. N/A<br>F. 1200 - Cert. Pupil Support Salaries<br>   3000-3999 - Benefits<br>G. 1200 - Cert. Pupil Support Salaries<br>   3000-3999 - Benefits |
|---|---|---|---|---|---|

## Action 3

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | |
|---|---|---|---|
| Students to be Served | X All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | |
|---|---|---|---|
| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
| Scope of Services | ☐ LEA-wide | ☐ Schoolwide    **OR** | ☐ Limited to Unduplicated Student Group(s) |

| | Location(s) | ☐ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |
|---|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   X Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| 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.<br>B. Students taking AP courses will have opportunities to take the AP exams to earn college credit *(cost included with item 3A)*.<br>C. Provide services for GATE students that support their social/emotional attributes.<br>D.  Provide supports and interventions for AP students preparing for AP exams. | 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.<br>B. Students taking AP courses will have opportunities to take the AP exams to earn college credit *(cost included with item 3A)*.<br>C. Provide services for GATE students that support their social/emotional attributes.<br>D. Provide supports and interventions for AP students preparing for AP exams. | 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.<br>B. Students taking AP courses will have opportunities to take the AP exams to earn college credit *(cost included with item 3A)*.<br>C. Provide services for GATE students that support their social/emotional attributes.<br>D. Provide supports and interventions for AP students preparing for AP exams. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $180,000.00<br>B. $0<br>C. $13,843<br>D. $0 | Amount | A. $180,000.00<br>B. $0<br>C. $14,535<br>D. $0 | Amount | A. $180,000.00<br>B. $0<br>C. $15,262<br>D. $0 |
| Source | A. LCFF S/C - 0707<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A | Source | A. LCFF S/C - 0707<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A | Source | A. LCFF S/C - 0707<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A |

| **Budget Reference** | A. 4300 - Materials/Supplies<br>B. N/A<br>C. 1940 - Stipends Other Cert Salary<br>    3000-3999 - Benefits<br>D. N/A | **Budget Reference** | A. 4300 - Materials/Supplies<br>B. N/A<br>C. 1940 - Stipends Other Cert Salary<br>    3000-3999 - Benefits<br>D. N/A | **Budget Reference** | A. 4300 - Materials/Supplies<br>B. N/A<br>C. 1940 - Stipends Other Cert Salary<br>    3000-3999 - Benefits<br>D. N/A |

## Action    4

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

| [Students to be Served](#) | X All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
|---|---|
| [Location(s)](#) | X All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

### OR

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

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

[ACTIONS/SERVICES](#)

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New   X Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| A. Increase Dual Enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor.<br>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)*.<br>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 | A. Increase Dual Enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor.<br>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)*.<br>C. Increase access to courses (including electives) and opportunities for tutoring and advancement.  Special emphasis | A. Increase Dual Enrollment offerings and participation for students to earn college credit and gain exposure to college course rigor.<br>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)*.<br>C. Increase access to courses (including electives) and opportunities for tutoring and advancement.  Special emphasis |

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

## BUDGETED EXPENDITURES

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

## Action 5

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |

| | | | |
|---|---|---|---|
| Location(s) | ☐ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   X Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| A. Expand Career Technical Education options for student's grade 7-12.<br><br>B. Increase enrollment in CTE Pathways.<br><br>C. Students will participate in annual grade level college and career assessments.<br><br>D. Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops)<br><br>E. Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.<br><br>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. Expand Career Technical Education options for student's grade 7-12.<br><br>B. Increase enrollment in CTE Pathways.<br><br>C. Students will participate in annual grade level college and career assessments.<br><br>D. Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops).<br><br>E. Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.<br><br>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. Expand Career Technical Education options for student's grade 7-12.<br><br>B. Increase enrollment in CTE Pathways.<br><br>C. Students will participate in annual grade level college and career assessments.<br><br>D. Counselor will work with students on an annual basis on career/academic planning (Saturday and evening workshops).<br><br>E. Engage students in extracurricular activities outside the school day to gain exposure to post high school career options.<br><br>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

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $180,000<br>$91,000<br>$69,000<br>$1,109,919<br>B. $590,988<br>C. $90,000<br>D. $50,000<br>E. $65,000<br>$60,000<br>F. $92,170 | Amount | A. $180,000<br>$91,000<br>$69,000<br>$1,109,919<br>B. $590,988<br>C. $91,260<br>D. $50,000<br>E. $65,000<br>$60,000<br>F. $93,460 | Amount | A. $180,000<br>$91,000<br>$69,000<br>$1,109,919<br>B. $590,988<br>C. $92,538<br>D. $50,000<br>E. $65,000<br>$60,000<br>F. $94,769 |

| Source | A. LCFF S/C - 0707<br>   LCFF S/C - 0707<br>   LCFF S/C - 0707<br>   CTEIG - 6387<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707<br>   LCFF S/C - 0707<br>F. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707<br>   LCFF S/C - 0707<br>   LCFF S/C - 0707<br>   CTEIG - 6387<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707<br>   LCFF S/C - 0707<br>F. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707<br>   LCFF S/C - 0707<br>   LCFF S/C - 0707<br>   CTEIG - 6387<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707<br>   LCFF S/C - 0707<br>F. LCFF S/C - 0707 |
|---|---|---|---|---|---|
| Budget Reference | A. 6200 - Buildings/Improvements of Buildings<br>   4300/4400 - Materials/Supplies<br>   4300/4400 - Materials/Supplies<br>B. 5100 - Subagreements for Services<br>C. 1300 - Cert Supervisor/Admin Salary<br>   3000-3999 - Benefits<br>D. 5117 - Transportation Services<br>E. 5802 - Other Professional Services<br>   4300-4400 - Materials/Supplies<br>F. 1300 - Cert Supervisor/Admin Salary<br>   3000-3999 - Benefits | Budget Reference | A. 6200 - Buildings/Improvements of Buildings<br>   4300/4400 - Materials/Supplies<br>   4300/4400 - Materials/Supplies<br>B. 5100 - Subagreements for Services<br>C. 1300 - Cert Supervisor/Admin Salary<br>   3000-3999 - Benefits<br>D. 5117 - Transportation Services<br>E. 5802 - Other Professional Services<br>   4300-4400 - Materials/Supplies<br>F. 1300 - Cert Supervisor/Admin Salary<br>   3000-3999 - Benefits | Budget Reference | A. 6200 - Buildings/Improvements of Buildings<br>   4300/4400 - Materials/Supplies<br>   4300/4400 - Materials/Supplies<br>B. 5100 - Subagreements for Services<br>C. 1300 - Cert Supervisor/Admin Salary<br>   3000-3999 - Benefits<br>D. 5117 - Transportation Services<br>E. 5802 - Other Professional Services<br>   4300-4400 - Materials/Supplies<br>F. 1300 - Cert Supervisor/Admin Salary<br>   3000-3999 - Benefits |

Action  **6**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | |
|---|---|---|---|
| Students to be Served | X All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

## OR

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

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

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| X New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| A. Districtwide college and career awareness events to include; Kickoff to College, College Signing Day, and FAFSA completion recognition. <br> B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers. <br> C. Community College field trips that include workshops provided by community college financial aid counselors. | A. Districtwide college and career awareness events to include; Kickoff to College, College Signing Day, and FAFSA completion recognition. <br> B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers. <br> C. Community College field trips that include workshops provided by community college financial aid counselors. | A. Districtwide college and career awareness events to include; Kickoff to College, College Signing Day, and FAFSA completion recognition. <br> B. FAFSA workshops for parents provided by district counselors, community college counselors, and senior teachers. <br> C. Community College field trips that include workshops provided by community college financial aid counselors. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $25,000 <br> B. $14,000 <br> C. $10,000 | Amount | A. $25,000 <br> B. $14,196 <br> C. $10,000 | Amount | A. $25,000 <br> B. $14,395 <br> C. $10,000 |
| Source | A. LCFF S/C - 0707 <br> B. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 <br> B. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 <br> B. LCFF S/C - 0707 |

| Budget Reference | C. LCFF S/C - 0707 <br><br> A. 4300-4400 - Materials/Supplies <br> B. 1120 - Ex Duty Teacher Salary <br>   3000-3999 - Benefits <br> C. 5200 - Travel and Conferences | Budget Reference | C. LCFF S/C - 0707 <br><br> A. 4300-4400 - Materials/Supplies <br> B. 1120 - Ex Duty Teacher Salary <br>   3000-3999 - Benefits <br> C. 5200 - Travel and Conferences | Budget Reference | C. LCFF S/C - 0707 <br><br> A. 4300-4400 - Materials/Supplies <br> B. 1120 - Ex Duty Teacher Salary <br>   3000-3999 - Benefits <br> C. 5200 - Travel and Conferences |
|---|---|---|---|---|---|

## Action 7

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

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

### OR

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  X Modified  ☐ Unchanged | ☐ New  ☐ Modified  X Unchanged | ☐ New  ☐ Modified  X Unchanged |
| A. Outreach and recruiting of prospective AVID students to enroll in AVID. <br><br> B. Reduce the number of students exiting AVID due to course access. <br><br> C. AVID Summer Institute training and Write Path Training for content area teachers. | A. Outreach and recruiting of prospective AVID students to enroll in AVID. <br><br> B. Reduce the number of students exiting AVID due to course access. <br><br> C. AVID Summer Institute training and Write Path Training for content area teachers. | A. Outreach and recruiting of prospective AVID students to enroll in AVID. <br><br> B. Reduce the number of students exiting AVID due to course access. <br><br> 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. | 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. | 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) | E. Postsecondary and career opportunities (college visits, interview clinics) | E. Postsecondary and career opportunities (college visits, interview clinics) |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $804,097 | Amount | $809,481 | Amount | $814,035 |
| Source | LCFF S/C - 0707 | Source | LCFF S/C - 0707 | Source | LCFF S/C - 0707 |
| Budget Reference | 2910 - Hrly Other Class Salary<br>3000-3999 - Benefits<br>4300-4400 - Materials/Supplies<br>5200 - Travel and Conferences | Budget Reference | 2910 - Hrly Other Class Salary<br>3000-3999 - Benefits<br>4300-4400 - Materials/Supplies<br>5200 - Travel and Conferences | Budget Reference | 2910 - Hrly Other Class Salary<br>3000-3999 - Benefits<br>4300-4400 - Materials/Supplies<br>5200 - Travel and Conferences |

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

| ☐ New | ☐ Modified | X Unchanged |
|---|---|---|

| **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  X 1  ☐ 2  ☐ 3  ☐ 4  X 5  X 6  ☐ 7  ☐ 8

COE  ☐ 9  ☐ 10

LOCAL  _____

**Identified Need**

- There is a need to focus on reducing the district wide suspension rate specifically Students With Disabilities and African American students, specifically reducing the district wide rate of 14.68%, SWD rate of 14.9% and AA rate of 13.6%
- There is a need to reduce the Expulsion Rate, the Middle School Dropout Rate and High School Dropout Rate, specifically reducing expulsions which more than doubled in 16/17 and reducing the high school dropout rate to under 5% which is currently 5.7%
- There is a need to increase the Attendance Rate currently 92.92% and to reduce Chronic Absenteeism Rate currently 18.98%
- There is a need to continue to support sites in maintaining a high level of safety and drug free environment currently at 100% per Williams Compliance

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| LEA Suspension Rate: All students | Local Suspension Rate (15/16): 8.5% | Decrease rate by 2.5% 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 |
| LEA Suspension Rate: African American | Local Suspension Rate (15/16): 15.27% | Decrease rate by 1% Dashboard Status level: Declined Dashboard Change: Red | Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Red | Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Red |
| LEA Suspension Rate: Students with Disabilities | Local Suspension Rate (15/16): 16.94% | Decrease rate by 1% Dashboard Status level: Declined Dashboard Change: Red | Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Red | Decrease rate by 1% Dashboard Status level: Declined Dashboard Performance: Red |
| Expulsion Rate All Students | Local Indicator Rate (15/16): .01% | Maintain less than .1% expulsion rate | Maintain less than .1% expulsion rate | Maintain less than .1% expulsion rate |

| | | | | |
|---|---|---|---|---|
| Middle School Dropout Rate<br>All Students | Local Drop Rate (15/16):<br>.02% | Maintain less than .1% MS drop out rate | Maintain less than .1% MS drop out rate | Maintain less than .1% MS drop out rate |
| High School Dropout Rate<br>All Students | Local Drop Out Rate (15/16):<br>5.7% | Maintain less than 5% HS dropout rate | Maintain less than 5% HS dropout rate | Maintain less than 5% HS dropout rate |
| LEA Attendance Rate<br>All Students | Local Attendance Rate (15/16):<br>92.92% | Increase rate by 2.5%<br>Dashboard Status level: Medium<br>Dashboard Performance: Yellow | Increase rate by 2.5%<br>Dashboard Status level: Low<br>Dashboard Performance: Green | Increase rate by 2.5%<br>Dashboard Status level:Low<br>Dashboard Performance: Green |
| Chronic Absenteeism Rate<br>All Students | Local Indicator Rate (15/16):<br>19.4% | Decrease rate by 2.5%<br>Dashboard Status level: Medium<br>Dashboard Performance: Yellow | Decrease rate by 2.5%<br>Dashboard Status level: Low<br>Dashboard Performance: Green | Decrease rate by 2.5%<br>Dashboard Status level: Low<br>Dashboard Performance: Green |
| Annual Williams Report:<br>Safe, Clean, and functional facilities | Local Indicator:<br>Incidents: zero | Local Indicator:<br>Incidents: zero | Local Indicator:<br>Incidents: zero | Local Indicator:<br>Incidents: zero |
| School Climate Survey | Local Indicator:<br>California Healthy Kids Survey<br>No survey conducted in 2016-17 | Local Indicator:<br>California Healthy Kids Survey<br>Increase participation to 5% | Local Indicator:<br>California Healthy Kids Survey<br>Increase participation to 7% | Local Indicator:<br>California Healthy Kids Survey<br>Increase participation to 10% |

PLANNED ACTIONS / SERVICES

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

## Action        1

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All        ☐ Students with Disabilities        ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools        ☐ Specific Schools:_____        ☐ Specific Grade spans:_____ |

**OR**

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   X Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |
| 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.<br><br>A. Planning time for district and site staff to refine/revise implementation of behavioral support system.<br><br>B. Ongoing training for district and site staff in PBIS and Restorative Practices.<br><br>C. Provide PBIS signs/posters to sites to display in classrooms and on campus.<br><br>D. Provide small group or individual support to students that struggle to meet behavioral expectations. | 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.<br><br>A. Maintain planning time for district and site staff to refine/revise implementation of behavioral support system.<br><br>B. Ongoing training for district and site staff in PBIS and Restorative Practices.<br><br>C. Provide PBIS signs/posters to sites to display in classrooms and on campus. | 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.<br><br>A. Maintain planning time for district and site staff to refine/revise implementation of behavioral support system.<br><br>B. Ongoing training for district and site staff in PBIS and Restorative Practices<br><br>C. Provide PBIS signs/posters to sites to display in classrooms and on campus |

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

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | A. $0<br>B. $15,000<br>C. $10,000<br>D. $47,500<br>E. $0<br>F. $0 | Amount | A. $0<br>B. $15,000<br>C. $10,000<br>D. $47,500<br>E. $0<br>F. $0 | Amount | A. $0<br>B. $15,000<br>C. $10,000<br>D. $47,500<br>E. $0<br>F. $0 |
| Source | A. N/A<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. N/A<br>F. N/A | Source | A. N/A<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. N/A<br>F. N/A | Source | A. N/A<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. N/A<br>F. N/A |
| Budget Reference | A. N/A<br>B. 5802 - Other Professional Services<br>C. 4300-4400 - Materials/Supplies<br>D. 5802  - Other Professional Services<br>   4300-4400 - Materials/Supplies<br>E. N/A | Budget Reference | A. N/A<br>B. 5802 - Other Professional Services<br>C. 4300-4400 - Materials/Supplies<br>D. 5802  - Other Professional Services | Budget Reference | A. N/A<br>B. 5802 - Other Professional Services<br>C. 4300-4400 - Materials/Supplies<br>D. 5802  - Other Professional Services |

| F. N/A | 4300-4400 - Materials/Supplies<br>E. N/A<br>F. N/A | 4300-4400 - Materials/Supplies<br>E. N/A<br>F. N/A |
|--------|--------|--------|

Action    **2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| [Students to be Served](#) | X All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ | |
| [Location(s)](#) | X All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ | |

<div align="center">

**OR**

</div>

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| [Students to be Served](#) | ☐ English Learners     ☐ Foster Youth     ☐ Low Income | |
| [Scope of Services](#) | ☐LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) | |
| [Location(s)](#) | ☐All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ | |

[ACTIONS/SERVICES](#)

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| X New    Modified    ☐ Unchanged | ☐ New    X Modified    ☐ Unchanged | ☐ New    ☐ Modified    X Unchanged |
| A. Via implementation of behavioral support system, students that are at-risk for dropping out will be identified.<br>B. Provide identified at-risk students with support in a small group or individual setting based on individual student need<br>C. Provide Saturday School instructional support for students needing academic support.<br>D. Meet with students and parents that are either chronically absent or about to become so.<br>E. Provide support and resources to student/parents that are in need. | A. Reflect and refine implementation of behavioral support system, students that are at-risk for dropping out will be identified.<br>B. Provide identified at-risk students with support in a small group or individual setting based on individual student need.<br>C. Provide Saturday School instructional support for students needing academic support.<br>D. Meet with students and parents that are either chronically absent or about to become so.<br>E. Provide support and resources to student/parents that are in need. | A. Reflect and refine implementation of behavioral support system, students that are at-risk for dropping out will be identified.<br>B. Provide identified at-risk students with support in a small group or individual setting based on individual student need.<br>C. Provide Saturday School instructional support for students needing academic support.<br>D. Meet with students and parents that are either chronically absent or about to become so.<br>E. Provide support and resources to student/parents that are in need. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $0<br>B. $141,671<br>C. $25,000<br>D. $0<br>E. $0 | Amount | A. $0<br>B. $143,654<br>C. $25,000<br>D. $0<br>E. $0 | Amount | A. $0<br>B. $145,665<br>C. $25,000<br>D. $0<br>E. $0 |
| Source | A. N/A<br>B. LCFF S/C - 0707<br>C. Title I<br>D. N/A<br>E. N/A | Source | A. N/A<br>B. LCFF S/C - 0707<br>C. Title I<br>D. N/A<br>E. N/A | Source | A. N/A<br>B. LCFF S/C - 0707<br>C. Title I<br>D. N/A<br>E. N/A |
| Budget Reference | A. N/A<br>B. 1200 - Cert Pupil Support Salary<br>   3000-3999 - Benefits<br>C. 1120 Cert. Salaries<br>   3000-3999 Benefits<br>D. N/A<br>E. N/A | Budget Reference | A. N/A<br>B. 1200 - Cert Pupil Support Salary<br>   3000-3999 - Benefits<br>C. 1120 Cert. Salaries<br>   3000-3999 Benefits<br>D. N/A<br>E. N/A | Budget Reference | A. N/A<br>B. 1200 - Cert Pupil Support Salary<br>   3000-3999 - Benefits<br>C. 1120 Cert. Salaries<br>   3000-3999 Benefits<br>D. N/A<br>E. N/A |

Action    **3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | X English Learners     X Foster Youth     X Low Income |

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

## ACTIONS/SERVICES

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

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $80,000<br>B. $20,000<br>C. $121,205 | Amount | A. $80,000<br>B. $20,000<br>C. $122,417 | Amount | A. $80,000<br>B. $20,000<br>C. $123,641 |
| Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707 |

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

Action **4**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | X All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New    X Modified    Unchanged | ☐ New    ☐ Modified    X Unchanged | ☐ New    ☐ Modified    X Unchanged |
| 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<br>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 | 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<br>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 | 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<br>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<br><br>D. Campus Supervisors district wide will be trained how to apply non-pain compliant hold/restraint techniques<br><br>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 | 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<br><br>D. Campus Supervisors district wide will be trained how to apply non-pain compliant hold/restraint techniques<br><br>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 | 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<br><br>D. Campus Supervisors district wide will be trained how to apply non-pain compliant hold/restraint techniques<br><br>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. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | A. $10,000<br>B. $140,000<br>C. $30,000<br>D. $28,000<br>E. $32,000 | Amount | A. $10,000<br>B. $140,000<br>C. $30,000<br>D. $28,000<br>E. $32,000 | Amount | A. $10,000<br>B. $140,000<br>C. $30,000<br>D. $28,000<br>E. $32,000 |
| Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707<br>B. LCFF S/C - 0707<br>C. LCFF S/C - 0707<br>D. LCFF S/C - 0707<br>E. LCFF S/C - 0707 |
| Budget Reference | A. 5802 - Other Professional Services<br>B. 5105 - Subagreements for Athletic Services<br>C. 5200 - Travel and Conferences<br>D. 5815 - Consultants<br>E. 5850 - Software License | Budget Reference | A. 5802 - Other Professional Services<br>B. 5105 - Subagreements for Athletic Services<br>C. 5200 - Travel and Conferences<br>D. 5815 - Consultants<br>E. 5850 - Software License | Budget Reference | A. 5802 - Other Professional Services<br>B. 5105 - Subagreements for Athletic Services<br>C. 5200 - Travel and Conferences<br>D. 5815 - Consultants<br>E. 5850 - Software License |

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

| ☐ New | ☐ Modified | X Unchanged |
|---|---|---|
| **Goal 4** | Secure and strengthen the home- school- community connections and communications. | |

| State and/or Local Priorities Addressed by this goal: | STATE   ☐1  ☐2  X 3 ☐4  ☐5  ☐6  ☐7  X 8<br><br>COE   ☐9 ☐10<br><br>LOCAL  _____ |
|---|---|
| Identified Need | 1. There is a need to increase parent participation in decision making and leadership opportunities by 5%<br><br>2. Parents and family members need to understand how they can support their child's education.<br><br>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.<br><br>4. Communication between home and school should be an authentic two-way dialogue focused on the student.  Increase parent access to social media by 10%.<br><br>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 | Increase by 5%<br>(from 10,780 to 11,319) | Increase by 5%<br>(from 11,319 to 11,885) | Increase by 5%<br>(from 11,885 to 12,480) |
| Parent participation in the Community Advisory Committee for | CAC average/participation attendance is 1 | Increase the average attendance/participation by 5% | Increase the average attendance/participation by 5% | Increase the average attendance/participation by 5% |

| | | | | |
|---|---|---|---|---|
| Special Education (CAC) | | | | |
| Student/Staff/Parent Surveys inclusive of unduplicated and exceptional needs students:<br>California School Parent Survey (CSPS)<br>California School Staff Survey (CSSS)<br>Parent involvement Report Card | 510 out of 1,703 Parent/Community responded Annual Survey | Increase response rate by 10% | Increase response rate by 10% | Increase response rate by 10% |
| Infinite Campus Parent Portal | IC Parent Accounts: 8,273 | Increase parent accounts by 2% | Increase parent accounts by 2% | Increase parent accounts by 2% |
| Access to information via Social Media | Facebook followers: 5,200<br>Twitter followers: 3,700<br>Instagram: 865<br>Haiku: 353<br>Parent LINK App:<br>1,949 downloads<br>Infinite Campus Parent Portal: 5,495 | Increase followers on Social Media and downloading app by 10% | Increase followers on Social Media and downloading app by 10% | Increase followers on Social Media and downloading app by 10% |

## 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 | X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ | |
| Location(s) | X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ | |

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| X New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| A. Establish family-friendly volunteer policies to recruit and organize help and support from parents.<br>● Provide staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events.<br>● Develop and disseminate volunteer management resources and provide staff/volunteers with training on their use, including:<br>  ○ handbook;<br>  ○ volunteer forms;<br>  ○ guidelines for recruiting, screening, training, and retaining volunteers;<br>  ○ certificates of recognition. | A. Establish family-friendly volunteer policies to recruit and organize help and support from parents.<br>● Provide staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events.<br>● Develop and disseminate volunteer management resources and provide staff/volunteers with training on their use, including:<br>  ○ handbook;<br>  ○ volunteer forms;<br>  ○ guidelines for recruiting, screening, training, and retaining volunteers;<br>  ○ certificates of recognition. | A. Establish family-friendly volunteer policies to recruit and organize help and support from parents.<br>● Provide staff/volunteers with written information and guidance on supervising parent volunteers who are assisting in classrooms or at school events.<br>● Develop and disseminate volunteer management resources and provide staff/volunteers with training on their use, including:<br>  ○ handbook;<br>  ○ volunteer forms;<br>  ○ guidelines for recruiting, screening, training, and retaining volunteers;<br>  ○ certificates of recognition. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $2,000 | Amount | A. $2,000 | Amount | A. $2,000 |
| Source | A. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 |

| Budget Reference | A. 4300-4400 - Materials & Supplies | Budget Reference | A. 4300-4400 - Materials & Supplies | Budget Reference | A. 4300-4400 - Materials & Supplies |
|---|---|---|---|---|---|

## Action    2

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

| Students to be Served | X All        □ Students with Disabilities        □ [Specific Student Group(s)]_____ |
|---|---|
| Location(s) | X All schools        □ Specific Schools:_____        □ Specific Grade spans:_____ |

### OR

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

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

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| □ New   X Modified   □ Unchanged | □ New   □ Modified   X Unchanged | □ New   □ Modified   X Unchanged |
| 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

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $18,000 | Amount | A. $18,000 | Amount | A. $18,000 |

| Source | A. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 |
|---|---|---|---|---|---|
| Budget Reference | A. 4300-4400 - Materials and Supplies | Budget Reference | A. 4300-4400 - Materials and Supplies | Budget Reference | A. 4300-4400 - Materials and Supplies |

## Action    3

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | X All        ☐ Students with Disabilities        ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools        ☐ Specific Schools:_____        ☐ Specific Grade spans:_____ |

### OR

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

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New    X Modified    ☐ Unchanged | ☐ New    ☐ Modified    X Unchanged | ☐ New    ☐ Modified    X Unchanged |
| A. Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.<br>● Form a partnership with community-based organizations and other public agencies to plan or coordinate parent/ family involvement activities and programs;<br>● Obtain or provide technical assistance;<br>● Establish effective channels for communicating with families;<br>● Obtain or provide training for families;<br>● Disseminate resources and information on an ongoing basis; | A. Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.<br>● Form a partnership with community-based organizations and other public agencies to plan or coordinate parent/ family involvement activities and programs;<br>● Obtain or provide technical assistance;<br>● Establish effective channels for communicating with families;<br>● Obtain or provide training for families; | A. Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.<br>● Form a partnership with community-based organizations and other public agencies to plan or coordinate parent/ family involvement activities and programs;<br>● Obtain or provide technical assistance;<br>● Establish effective channels for communicating with families;<br>● Obtain or provide training for families; |

| | | |
|---|---|---|
| ● Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families. | ● Disseminate resources and information on an ongoing basis;<br>● Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families. | ● Disseminate resources and information on an ongoing basis;<br>● Support the establishment of a comprehensive, collaborative parent resource center to meet the needs of all families. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | A. $82,570 | Amount | A. $83,396 | Amount | A. $84,230 |
| Source | A. LCFF S/C - 0707 | Source | A. LCFF S/C - 0707 | Source | A. LCFF S/C -0707 |
| Budget Reference | A. 2400 - Clerical, Technical/Office Staff Salaries<br>3000-3999 - Benefits | Budget Reference | A. 2400 - Clerical, Technical/Office Staff Salaries<br>3000-3999 - Benefits | Budget Reference | A. 2400 - Clerical, Technical/Office Staff Salaries<br>3000-3999 - Benefits |

Action    **4**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | X All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
| Location(s) | X All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

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

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| X New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   X Unchanged | ☐ New   ☐ Modified   X Unchanged |

| | | |
|---|---|---|
| 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.<br><br>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).<br>B. Conduct parent surveys or use other local methods to measure school climate for LCAP.<br>C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing communication and interaction between schools and parents/families.<br>D. Provide training and resources to personnel on<br>   • effective two-way communication;<br>   • interactive meetings and events;<br>   • interactive Web sites;<br>   • community outreach;<br>   • translation for parent/teacher conferences. | 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.<br><br>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).<br>B. Conduct parent surveys or use other local methods to measure school climate for LCAP.<br>C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing communication and interaction between schools and parents/families.<br>D. Provide training and resources to personnel on<br>   • effective two-way communication;<br>   • interactive meetings and events;<br>   • interactive Web sites;<br>   • community outreach;<br>   • translation for parent/teacher conferences. | 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.<br><br>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).<br>B. Conduct parent surveys or use other local methods to measure school climate for LCAP.<br>C. Utilize regular print outreach and communication, employ Web-based applications to support ongoing communication and interaction between schools and parents/families.<br>D. Provide training and resources to personnel on<br>   • effective two-way communication;<br>   • interactive meetings and events;<br>   • interactive Web sites;<br>   • community outreach;<br>   • translation for parent/teacher conferences. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | A. $0<br>B.. $0<br>C. $25,000<br>D. $0 | Amount | A. $0<br>B.. $0<br>C. $25,000<br>D. $0 | Amount | A. $0<br>B.. $0<br>C. $25,000<br>D. $0 |
| Source | A. N/A<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A | Source | A. N/A<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A | Source | A. N/A<br>B. N/A<br>C. LCFF S/C - 0707<br>D. N/A |

| Budget Reference | A. N/A<br>B. N/A<br>C. 5850 - Software License<br>D. N/A | Budget Reference | A. N/A<br>B. N/A<br>C. 5850 - Software License<br>D. N/A | Budget Reference | A. N/A<br>B. N/A<br>C. 5850 - Software License<br>D. N/A |
|---|---|---|---|---|---|

# Demonstration of Increased or Improved Services for Unduplicated Pupils

| LCAP Year | X 2017–18   ☐ 2018–19   ☐ 2019–20 |
|---|---|

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

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

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

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

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

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

## Plan Summary

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

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

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

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

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

### Budget Summary

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

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

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

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

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

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

## Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by

checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

## Location(s)

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

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

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

## Students to be Served

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

## Scope of Service

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

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

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

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

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

## Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

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

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

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

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

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

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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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