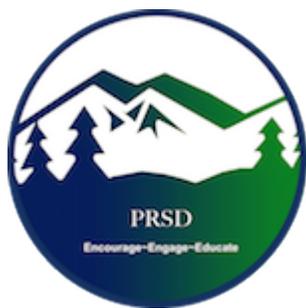


LCAP Year  2017–18  2018–19  2019–20

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

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Pleasant Ridge Union Elementary School District		
Contact Name and Title	Rusty Clark Superintendent	Email and Phone	rclark@prsd.us (530) 268-2800

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

The Pleasant Ridge School District was formed out of our K-8 grades namesake in 1980. Pleasant Ridge Elementary School was formed by consolidating three original schools; Wolf School, Forest Springs School and Lime Kiln School in 1959. Since then, Pleasant Ridge continued to meet the needs of the growing county opening three newer schools. The three schools that were added to encompass Pleasant Ridge Union School District are Alta Sierra Elementary, Cottage Hill Elementary, and Magnolia Intermediate School. In 2010, the Trustees voted to close Pleasant Ridge Elementary School due to declining enrollment.

The Pleasant Ridge School District is located in the beautiful Sierra Foothills, serving the communities of Auburn, Lake of the Pines, Alta Sierra and Grass Valley. As a TK-8 grade school district we provide an outstanding educational experience for our students. We strive to provide a safe and engaging environment where students develop academic, social, and life skills to become productive citizens in a constantly changing global society. We strive to encourage, engage and educate students daily. We are very proud of our students, faculty and programs, which have been recognized throughout the state, nationally and internationally.

The District's annual general fund budget is approximately \$11 million with reserves at 9%. Approximately 78% of the district annual revenue is used to hire highly skilled staff. Our outstanding veteran teachers and instructional support staff includes 69 certificated and 77 classified employees that serve approximately 1157 students annually. The teachers work a 188 day calendar with five professional development days included. Some of those days have included implementation and development of newly adopted curriculum, character education training, and technology use in education. Pleasant Ridge prides itself in particular services provided for all students as well, like our comprehensive Special Education programs which are an essential part of each school. Also, the District contracts for transportation services and is a member of a countywide Central Kitchen for food services.

All three schools have been recognized as California Distinguished Schools and each of the two elementary schools have been named National Blue Ribbon Schools. The District's academic success is among the highest in the region every year. The District is known for its educational leadership, innovative instructional practices and student success in academic and extra curricular competitions. The District's Advanced Studies Program students have won numerous international problem-solving competitions in Odyssey of the Mind competitions. The District's use of technology in instruction serves as a model throughout the nation. The District is committed to the highest quality instruction, which is demanded by the community. There are also strong commitments to ongoing professional development, character education, robust elective programs and identification of the best educational practices for all students. As an established and veteran school district, our staff is very progressively always seeking ways to improve on teaching and learning with each member of the learning community for the success of each student.

## LCAP HIGHLIGHTS

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

- Adoption of new English Language Arts Curriculum and professional development for implementation.
  - o Write To Learn-Pearson
- Fully fund BTSA for new teachers in PRUSD.
- Ongoing commitment to provide intervention services for identified "at risk" students.
  - o Maintain Speech and Language Pathologist Assistance.
  - o Maintain Counseling Services through a Clinical LSW.
  - o Maintain Academic Workshops, Reading Academies, RTI schedule time throughout the school day.
  - o Increase hours of Attendance, Truancy, Behavior Specialist to assist with improving attendance and behavior modification.
- Increase the number of projects completed in-house versus outsourced (cost savings).
- Tier II and Tier III training and development for district wide Positive Behavior Intervention and Supports.
- Maintain or Increase the number of enrichment offerings.
  - o Odyssey of the Mind
  - o 4th/5th Grade Band
  - o Wood Shop
  - o Programing
  - o LEGO Stem
  - o Drama
  - o Art/Pottery
- Provided 0 period classes so students are able to take more electives at the intermediate school level.
- Maintain character education development districtwide.
  - o Pillars of Character Education Planners (3rd-8th Grade)
  - o Touch of Understanding (Elementary)
- K-8 school districts do not address the high school metrics. (Graduation Rate, College & Career Readiness)

## 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.

Our greatest progress according to the LCFF Evaluations Rubrics and CAASPP Test results are in the area of English Language Arts and Math. In the evaluation rubric, the school placement was in the Green category: Increased Significantly or Maintain in growth. Not all of our sub groups were in the green, but four out of the five sub groups increased (White, Two or More Races, SWD, SED). The greatest group came from our Students with Disabilities(SWD). The performance level increased 13.4 points for ELA and 18.1 points for Math. We met our goal on CAASPP Test results, by increasing the number of students meeting or exceeding the state standards by 5% in Math and ELA.

We continue to monitor Grade Equivalency using Accelerated Reader and our goal was to have 5% more students reading at grade level. As of April, we had 23% more students than last year reading at grade level. This is an amazing increase! Also, we are seeing our non-English speaking students acquire the English language at an accelerated rate. This year we had 7 students reclassified out of 10 non-English speaking students.

We saw an increase to our overall suspension rate but continue to see our students come to school more regularly. We did meet our attendance rate goal (95.6%) this school year while continuing to decrease our chronic absentee rate. The chronic absentee rate has decreased 15.9% over the past two school years.

We continue to see our parents engaged and involved with their children learning. The overall satisfactory survey increased by .8% this school year, to a satisfactory percentage of 95.8%. We did see a drop off of the number of parents wanting to be involved in school fundraisers and parent's clubs. We attribute that to more parents going back to work.

Our Maintenance & Operations staff continue to keep our sites in excellent condition and keep the curb appeal as a top priority, as reported our by out annual FIT report. We are currently under contract to complete a Master Facilities Improvement Plan and will be completed in November.

Instructionally, our staff continues to receive the necessary professional development, curriculum resources and time to plan for the very best instruction for our students. PRUSD adopted ELA curriculum this school year. It is imperative that we plan out our next two core curriculum adoption cycles (Social Studies & Next Generation Science Standards).

PRUSD continues to keep each of these areas as a focus moving forward by better monitoring student achievement on a weekly basis. The professional/courageous conversations will take place during regularly scheduled PLC time each week. Also, each school will meet weekly with the Superintendent to discuss successes and improvements for each of the goals stated. Progress monitoring will be the focus for each of the stated goals in the LCAP.

## GREATEST PROGRESS

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?

Our greatest needs according to the Evaluations Rubrics, CAASPP Test results and stakeholder input lies in the area of Math and English Language Arts for our Hispanic students. Our Hispanic students represent 9% of our total population and they decreased 8.3 and 2.5 points each in Math and English Language Arts. 8.5% of the Hispanic population are students that report that their primary language is English in the home.

## GREATEST NEEDS

Another need, according to the Evaluation Rubric, is that an increase to the suspension rate was reported compared to the prior year. The dashboard reports that the increase was substantial over all but pointed out that three sub groups had the highest growth in this area. SED, SWD and Hispanic student populations showed substantial increase to suspensions. The Hispanic student population had the highest suspension increase from the prior year. When digging deeper, it was evident that our base year reported out zero suspensions at one school, therefore any suspensions would report 100% increase in suspensions from prior year. When we looked at the raw data we saw an overall district wide decrease in suspensions the

last three years on the average of 70%. On a positive note, we met our goal of decreasing our suspension rate 5% annually.

During the 2017-2018 school year, PRUSD will make weekly progress monitoring a priority. PRUSD staff have the opportunity to take daily formative class data to make informed decisions for all students, but in particular those students in significantly represented unduplicated subgroups. For those that are not successful, site administrators will use PLC time to meet with teachers/staff on a weekly basis to ensure that students will receive the necessary supports for academic and behavioral growth. The site administrator will use the newly developed MTSS to assist staff in reaching all students. Additionally, conversations will occur with the Superintendent and site administrators weekly to discuss the success and supports needed as well.

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

According to the LCFF Evaluation Rubrics and CAASPP, it is reported that our Hispanic population were two levels below all students in Math, ELA and Suspension rate. It is imperative as a district that we monitor, develop, and differentiate instruction for students of the Hispanic subgroup. We will research strategies and support materials that are research based models, to support learning for the Hispanic student population within PRUSD. We do recognize that this is a small population of our entire school district and it could just be a few students that leave the district, not test, not take the test seriously or just did poorly on the CAASPP that caused the rates to increase. It would not take that many students to make a sub group show gaps, as we have seen.

PRUSD will use the newly developed MTSS to ensure that the Hispanic population and other unduplicated student populations will receive the necessary supports for growth in Math and English Language Arts as well as behavior intervention. Software programs will be purchased to assist students at school and at home to give the necessary practice to assist in acquiring skills per grade level.

## 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.

We will continue on with the outlined services in the plan. Character education instruction, ongoing development of instruction with the new adopted curriculum, and maintain options for enrichment at all sites. Also, support staff will be retained for the 2017-2018 school year (ATBs, SLPA, and Instructional Aides).

One need that has been stated several times at the Stakeholder meetings is clarity in expectations for all students by grade levels, and that includes what to do when learning does not take place (RTI process, resources, handbook). Each site administrator will review their local data per grade level and come up with the necessary resources needed to address the learning gaps of all students, in particular the unduplicated subgroups (EL, Foster Youth, SED, and SWD).

PRUSD will continue to use PLC time to focus on student learning and strategies to address the gaps between schools and sub groups of populations. There will be a refocus and refinement of PLC time to focus on the student learning more than what is not happening at the school or classroom. Part of the development will be implementing direct and intentional lesson studies district wide. This will give teachers the opportunity to observe and reflect on good instruction being provided by their colleagues.

All of the aforementioned will address students’ needs for intervention, remediation, and enrichment for student’s individual success. Specifically, we will have an intense focus for our SED, SWD and Hispanic student populations.

## 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	\$11,193,361
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$8,131,488.00

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

Utilities, Lunch Program, Special Education, supplies, deferred maintenance, operating expenses, equipment, legal expenses, some classified services, administrative services.

\$9,440,092

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

Maintain the appropriate assignment of teachers, fully credentialed in the subject areas and for the pupils they are teaching with EL authorization.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential. All teachers have an EL authorization to teach English Language Learners.

#### ACTUAL

We ended the school year with 96% of all teaching staff as Highly Qualified. We only had one teacher that did not meet the requirement of being Highly Qualified as she was new to the profession. She will clear her credential after two years through BTSA.

HQT Teachers	96% (April)	100% (Goal)
BTSA Eligible Trained	98% (April)	100% (Goal)
EL Authorized	100% (April)	100% (Goal)
Properly Placed	100% (April)	100% (Goal)
HQT Aides	100% (April)	100% (Goal)

### ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Provide BTSA training for all beginning teachers.

ACTUAL

		We had two teachers in the North Coast BTSA program but one teacher pulled out during the school year to focus on her first year as a teacher. The other teacher will complete her second year at the end of this school year. The increase in cost was due to an increase to the program.
Expenditures	<b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Title II \$3,300	<b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Title II \$5,000

Action **2**

Actions/Services	<b>PLANNED</b> Insure that all teachers will be properly placed by their credential or make sure the proper steps are being taken so the teachers are able to teach requested class(es).	<b>ACTUAL</b> All teachers were properly credentialed and placed for the 2016-2017 school year.
Expenditures	<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> \$0

Action **3**

Actions/Services	<b>PLANNED</b> Insure all staff is fully credentialed with an EL authorization.	<b>ACTUAL</b> All teachers were authorized to teach each subject matter they taught this school year. One teacher will be completing her professional clear certification this year while another teacher will start her first year of the induction program to clear her credential.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Base \$4,929,600 3000-3999: Employee Benefits Base	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Base \$5,024,167 3000-3999: Employee Benefits Base \$1,467,526

Action **4**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
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ANALYSIS

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

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

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

The district Human Resources personnel took careful and strategic care in insuring all staff is placed in the appropriate assignments. We did not meet every metric for each action item that were needed to achieve this goal, but the school district did have all teachers properly placed, properly certified (authorized) to teach assigned classes and support those that are in the progress of becoming 100% certified.

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

The strategies used by the central office were successful in communicating, assigning, and hiring the appropriately trained staff to teach students at PRUSD. With the increase in continued retirements in the school district and the difficulty of finding fully certificated staff, the school district will need to employ more creative strategies to recruit and hire fully credentialed teachers in the future.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The original difference is that North Coast BTSA providers increased the district's contribution for each candidate enrolled in the induction program. The differences in certificated salaries arose from new hires due to increases in enrollment after the LCAP was submitted. The benefits were not correctly budgeted for (they were originally omitted) and were therefore materially different (from \$0 to \$1,467,526).

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.

At this time we will continue on with these action items but the goal will be different. PRUSD will only have three goals next year. (Engage, Encourage, Educate) The action items and metrics are those that are mandated by the state of California that we continue to monitor. This goal will be addressed in goal #3 in the new LCAP plan.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Provide student access to standards aligned instructional materials.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in Math, English, Science and English Language Development.

#### ACTUAL

100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in Math, English and English Language Development.

Math	Go Math!, CPM	Adopted 2014
ELA	NGL Reach, Study Sync	Adopted 2016
Writing	6th-8th Write To Learn	Adopt 2017
Science	TBD	TBD
Social Science	TBD	TBD
Intervention	SIPPS, Read Naturally, Edu-City, Character Counts, 2nd Step, Alex, AR, Renaissance	
SLPA Service Load	66	48 Baseline (2015-2016)

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Adopt new CCSS ELA curriculum.</p> <p><b>BUDGETED</b> 4000-4999: Books And Supplies Base \$200,000</p>	<p>ELA curriculum was adopted this year for K-8th grades. National Geographic Reach was adopted for K-6th grade, and 7-8th grade adopted Study Sync/Magraw Hill curriculum.</p> <p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Other \$203,813</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Purchase support and bridge materials for EL, foster youth, and special education students.</p>	<p><b>ACTUAL</b> Purchase supplementary curriculum to support learning for students that are identified as At-Risk. Students are identified as At-Risk if they have excessive absences, failing grades, excessive behavioral referrals and/or suspensions.</p>
Expenditures	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental \$30,000</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> Continue to employ one SLPA to work with primary level students with language based skills.</p>	<p><b>ACTUAL</b> The employed SLPA continues to assist SLP's with students that qualify for speech services. Her services load continues to increase each school year. She also serves primary age students that do not qualify for speech but benefit from services offered by the SLPA.</p>
Expenditures	<p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental \$31,000</p>	<p><b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental \$26,729 3000-3999: Employee Benefits Supplemental \$6,240</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b> Provide ongoing PD for Math and ELA</p>	<p><b>ACTUAL</b> PD that was purchased with the original adoption of math and ELA curriculum. Educator Effectiveness Grant allowed school district to add two PD days for two years.</p> <p>The additional PD was split between two years, with \$54,362 paid during this fiscal year and the remaining \$41,329 being used during the 2017-2018 year for additional PD. That represents our total allocation.</p>
Expenditures	<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Other \$106,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Other \$46929</p>

3000-3999: Employee Benefits \$7,433

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide curriculum for underperforming students who are assigned to academic workshops.</p>	<p><b>ACTUAL</b> Curriculum that was purchased is Alex and Wilson for students that need intensive intervention.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental \$50,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental \$26,835.90</p>

**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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>In the last four years we have adopted both Math and ELA curriculum district wide while trying to fully understand the new California Common Core State Standards. The adoption of both curriculum were seamless for the adoption, but staff is reporting that there are too many resources for the entire year. The district has reached their goal in providing curriculum that support CCSS. Science curriculum will be the next curriculum we will adopt. As a district we are being mindful of how much we adopt too soon.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>PRUSD was successful in adopting new curriculum, but there is definitely an implementation dip within student learning as the data has reflected. We anticipate our data in Math to increase as we adopted the Math curriculum two years ago and teachers had time to align the new curriculum with the CCSS.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The difference in PD budgeted and actual PD expensed was due to how it was accounted for. With the adoption of new curriculum and the allocation of the Educator Effectiveness Grant, it allowed us to embed the PD within the one time dollars for a specific purpose. Two PD days were negotiated using the Educator Effectiveness Grant. The actual expense was the first of the two year agreement of the EEG allocation.</p>
<p>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.</p>	<p>PRUSD met this goal by providing curriculum that is aligned with CCSS in ELA and Math, which has ELD components embedded in the curriculum. For the past three years, PRUSD has had extensive ongoing professional development to assist with the implementation of the new adopted curriculum. The newly adopted K-6 ELA curriculum is multidisciplinary curriculum that supports Social Science standards as well. The district did not adopt Science curriculum yet. It will be the next curriculum adopted as a district. A steering committee has attended a seminar to discuss the best way to achieve the new NGSS. This goal is embedded in goal #3 in the new LCAP plan.</p>



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Decrease the number of students truant annually by 5% and maintain the school's attendance rate above 95% annually.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Based on PRUSD's annual attendance rate, it is PRUSD's goal to maintain the district attendance rate at or above 95%, increase student enrollment in extra curricular events by 5%, and increase student's Time-on-Task by 5%. Maintain low Middle School dropout rates, less than 1% annually. Maintain Chronic Absenteeism rates below 5% annually. (High school drop out and graduation rates are reported at local high school – N/A)  
 Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher Club participation, and participation in the district sponsored parenting class.

#### ACTUAL

Based on PRUSD's annual attendance rate, it is PRUSD's goal to maintain the district attendance rate at or above 95%, and increase student enrollment in extra curricular events by 5%. Maintain low Middle School dropout rates, less than 1% annually. Maintain Chronic Absenteeism rates below 5% annually. (High school drop out and graduation rates are reported at local high school – N/A)  
 Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher Club participation, and participation in the district sponsored parenting class.

District Wide Attendance Rate	95.6%	(Goal 95.8%)
Suspension Rate	3.8% - .05% of Total Days	(Goal 3.6% - .05% of Total Days)
Expulsion Rate	.008%	(Goal 0%)
Chronic Absentee Rate	6.7%	(Goal 7%)
% Student Engaged	40.5%	(Goal 39%)
MS Dropout Rate	0%	(Goal 0%)
Parent Survey Satisfactory	95.8%	(Goal 95%+)

### ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> Develop Time-on-Task monitoring system. Measure and refine the effectiveness of the Time-on-Task monitoring system while instruction takes place in the classroom on a weekly basis for underperforming students. This will be part of the new RTI model district wide.</p>	<p><b>ACTUAL</b> We did not address this action item. It will be removed from next year's plan.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Title II \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Title II \$0</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to employ 3 ATBs (Attendance, Truancy &amp; Behavior Specialist) to assist schools with monitoring student's performance, engagement, and behavior. (Increase hours for a total of (1) 8 hour and (2) 6 hour ATBs)</p>	<p><b>ACTUAL</b> PRUSD increased hours of two of the ATBs and hired a replacement for another school site.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 3000-3999: Employee Benefits Supplemental \$90,000</p>	<p><b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental \$57707 3000-3999: Employee Benefits Supplemental \$22,903</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to improve communication with all parents regarding their student's progress and/or school events. This will be done through Bright Arrow, emails, Twitter postings, and posting on the school site web sites.</p>	<p><b>ACTUAL</b> PRUSD continues to use social media, our district wide communication software (Bright Arrow), and the district website to keep parents and the community up-to-date on school communication.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Base \$4,500</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Base 1,250.89</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Promote opportunities for parents to volunteer at each of the schools through weekly newsletter, parent's club meetings, and the website.</p>	<p><b>ACTUAL</b> Promote opportunities for parents to volunteer at each of the schools through weekly newsletter, parents club meetings, and the website.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> \$0</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Plan and develop a district wide RTI system through Positive Behavior Interventions &amp; Supports and Universal Design for Learning.</p>	<p><b>ACTUAL</b> PRUSD continues to develop and implement district wide PBIS. The two elementary schools are Tier II implementation and the Middle School is at Tier III implementation. The schools are logging more log entries each year using our Student Information System and SWIS. This will allow all staff to have access to student progress and behavior interventions.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Title II \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Title II \$8,100</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> Increase student engagement by maintaining/increasing the extra curricular or co-curricular programs and/or events offered at the school sites.</p>	<p><b>ACTUAL</b> PRUSD has continued to maintain enrichment, extra curricular and co-curricular programs while enrollment has continued to decline in the past year. PRUSD had the largest 4th/5th grade student Band enrollment in the past four years. We maintained zero period PE so students at the Middle School could take more than one elective during the school day. It also gave students that were assigned to academic workshop the ability to select an enrichment class.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Base \$70,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Base \$209,943 3000-3999: Employee Benefits Base 53546</p>

**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 data has shown that we have clearly met this goal. Currently we have a district wide attendance rate over 95%, 0% middle school drop out rate, more students engaged with extra curricular/co-curricular activities and our chronic absentee rate continues to decrease. One metric that decreased or stayed the same as last year was our suspension rate. For a small school district, a few more suspensions per year could reflect a large increase by percentage, but may still be better than schools that are comparable in demographics and similar size.

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

The district has achieved the set goals to increase engagement while decreasing absenteeism, discipline and increase academic achievement. The addition of the ATBs, PBIS and maintaining the wide variety of extra curricular programs has encouraged parents and students to commit to send their children to school each day.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The increase in funding to the co-curricular or extra curricular programs is how the programs are accounted for in the LCAP. The cost has been the same for the past four years. When the LCAP was developed, the money budgeted was for increases of programs not for the ongoing cost. We decided to account for ongoing cost.

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.

We have decided to not continue on with the Time on Task action item. We will continue to refine PBIS, Character Education, Parent Education and overall communication. It is imperative that we communicate out how to read the new dashboards. This goal is embedded in goal #2 in the new LCAP plan.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Maintain and improve facilities to reflect the needs of a 21st Century Learning Community.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

By the measurement of annual surveys and SARC reporting, all facilities are safe, clean and in good repair. Based on the SARC report, PRUSD will have 0 William's Act complaints filed. Provide facilities that model 21st Century Learning environments to increase student engagement. This will be measured by an increased number of students utilizing the updated facilities.

#### ACTUAL

By the measurement of annual surveys and SARC reporting, all facilities are safe, clean and in good repair. (FIT Report) Based on the SARC report, PRUSD will have 0 William's Act complaints filed. Provide facilities that model 21st Century Learning environments to increase student engagement. This will be measured by an increased number of students utilizing the updated facilities.

Master Facilities Plan Complete (Goal)	In Progress	
2016-2017 Projects Complete (Goal)	80% Complete	
% of ADA Tier II/III III Complete (Goal)	100% Complete (Tier II) Tier III -In Progress	Tier
M & O Trainings	24 annual trainings PSW	
Maintain Annual Trainings % Insource Construction 75%+ (Goal)	58% projects done in-house	
FIT Report 2016/17 Excellent (Goal)	In Good Repair	
Williams complaints (Goal)	0 complaints	0

### ACTIONS / SERVICES

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

Action	<b>1</b>		
Actions/Services		<p><b>PLANNED</b> Construct a Special Education/Student Center @ Magnolia Intermediate School</p>	<p><b>ACTUAL</b> Completed District Special Education/Student Center</p>
Expenditures		<p><b>BUDGETED</b> Capitol Improvements 6000-6999: Capital Outlay Base \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> 6000-6999: Capital Outlay Base \$22,757</p>
Action	<b>2</b>		
Actions/Services		<p><b>PLANNED</b> Complete 100% of priority 3 items on the ADA plan by 2019</p>	<p><b>ACTUAL</b> In progress of completing priority 3 ADA audit items - districtwide</p>
Expenditures		<p><b>BUDGETED</b> Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Base \$15,000</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Base \$6,000</p>
Action	<b>3</b>		
Actions/Services		<p><b>PLANNED</b> Hire and retain highly skilled/trained staff to complete construction and maintenance of schools.</p>	<p><b>ACTUAL</b> Maintained 8 highly trained Maintenance and Custodian Staff. Each member is required to engage in monthly safety trainings.</p>
Expenditures		<p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Base \$290,000</p>	<p><b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Base 333838 3000-3999: Employee Benefits Base 160046</p>
Action	<b>4</b>		
Actions/Services		<p><b>PLANNED</b> Develop and plan a PRUSD Master Facilities Plan</p>	<p><b>ACTUAL</b> Advertised an RFP and signed into contract with Community Architects to develop Facilities Improvement Plan</p>
Expenditures		<p><b>BUDGETED</b> Developer Fees - Fund 25 5800: Professional/Consulting Services And Operating Expenditures Other \$70,000</p>	<p><b>ESTIMATED ACTUAL</b> Developer Fees - Fund 25 5800: Professional/Consulting Services And Operating Expenditures Other \$85000</p>

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 M & O staff have accomplished the planned services with great pride and each goal is being achieved each school year. Curb appeal is a top priority for them. They are always reflecting on ways to improve daily services. Once the Facility Improvement Plan is complete this goal will have many more actions/services.

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

The overall goal is being accomplished with thoroughness. The action item to complete tier III ADA items will move down to the bottom of the list if we have emergency items to attend to. This year we encountered several emergencies that stalled completing tier III items. It is helpful that PRUSD hires summer help each year to assist with deep cleaning and repair of the facilities, allowing the regular hired maintenance workers to focus on summer identified projects (re-siding, roofing repairs, painting...).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted action/services were close to actual expenses.

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.

We are going to embed this goal into one of the new three goals. Also, we are going to use the FIT report as an annual metric. It is critical that we take the Facilities Improvement Plan and prioritize each service. This goal is embedded in goal #2 in the new LCAP plan.

# 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 5

Classroom instruction will include character education for students to cope and learn from each member of the learning community.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, suspensions, and expulsions.

- 5% less referrals and detentions than the prior school year by school sites and district wide
- In-house suspensions/suspensions will be 5% or fewer annually based on the SARC definition by school sites and district wide
- Expulsions will be 1% or fewer annually by school sites and district wide.

#### ACTUAL

Based on annual behavior reporting, all schools have less referrals to the office, detentions, in-house suspensions, suspensions, and expulsions.

- 5% less referrals/log entries than the prior school year by school sites and district wide (30% increase)
- In-house suspensions/suspensions will be 5% or fewer annually based on the SARC definition by school sites and district wide. (3.8%)
- Expulsions will be 1% or fewer annually by school sites and district wide. (.008%)

PBIS	Elementary Schools Tier II, Middle School Tier III	Fully
implemented (Goal)		
Celebrations	Increase celebrations	
Continue to increase celebrations		
ATBs	Increase Hours (8,6,3.9 hours)	3 ATBs
(8 hours)		
Counseling	Maintain counseling services	35
hours/month		

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 Plan and develop a district wide RTI system through Positive Behavior Intervention & Supports.

- Implement 2nd Step
- Character Counts
- 3 ATBs
- Bucket Fillers
- Rachel's Challenge Leadership

**ACTUAL**  
 Plan and develop a district wide RTI system through Positive Behavior Intervention & Supports.

- Purchased Planners for Character Education
- Maintain development in 2nd Step curriculum
- Continue to teach Character Counts to students
- Continue employment of 3 ATBs
- Hire services for Bucket Fillers(Elementary schools)
- Hire services of Rachel's Challenge Leadership (Intermediate school)

Expenditures

**BUDGETED**  
 Planners for Character Education 4000-4999: Books And Supplies Supplemental \$5,000  
 PBIS 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200  
 Assemblies ( Rachel's Challenge, Touch of Understanding, Bucket Fillers, Character Counts) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000  
 ATBs (Goal 3) 2000-2999: Classified Personnel Salaries Supplemental \$0

**ESTIMATED ACTUAL**  
 Planners for Character Education 4000-4999: Books And Supplies Supplemental \$5,000  
 PBIS 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200  
 Assemblies ( Rachel's Challenge, Touch of Understanding, Bucket Fillers, Character Counts) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000  
 ATBs (Goal 3) 2000-2999: Classified Personnel Salaries Supplemental \$57707  
 ATBs (Goal 3) 3000-3999: Employee Benefits Supplemental 22903

Action **2**

Actions/Services

**PLANNED**  
 Celebrate Student Success through weekly and monthly award acknowledgements.

**ACTUAL**  
 Add each year celebrations through weekly and monthly award acknowledgements.

Expenditures

**BUDGETED**  
 Provide items for celebrations (\$2,000/site) 4000-4999: Books And Supplies Base \$6,000

**ESTIMATED ACTUAL**  
 Provide items for celebrations (\$2,000/site) 4000-4999: Books And Supplies Base \$6,000

Action **3**

Actions/Services

**PLANNED**  
 Promote opportunities to volunteer at each of the schools through weekly newsletter, parents club meetings, and the website.

**ACTUAL**  
 Promote opportunities to volunteer at each of the schools through weekly newsletter, parents club meetings, and the website.

Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies Base \$4,000	<b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Base \$4,752
Action	<b>4</b>	
Actions/Services	<b>PLANNED</b> Provide extra counseling services in an individual or small group setting.	<b>ACTUAL</b> Provide extra counseling services in an individual or small group setting, pre-referrals, Mental Health Services
Expenditures	<b>BUDGETED</b> Mental Health 5000-5999: Services And Other Operating Expenditures \$45,000	<b>ESTIMATED ACTUAL</b> Pre-Referral, Mental Health 5800: Professional/Consulting Services And Operating Expenditures Other \$50,000

**ANALYSIS**

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

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

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

For the past three years, we focused on this goal the most as we have worked on the culture at each site. Each site has accomplished this goal each school year. Every year we add, refine or eliminate services as we continue to refine our SST process for positive behavior interventions. The elementary schools are in Tier II and the Intermediate school is in Tier III implementation for PBIS. Nevada County Superintendent of Schools is providing the ongoing training and guidance for this implementation. The ATB's continue to increase services at the schools with the same amount of scheduled hours. The goal eventually is to increase each of their duties to full time.

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

The services/actions were effective in building capacity with each student being behaviorally and socially responsible.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted action/services were close to actual expenses. The ATBs should have been budgeted for in the original LCAP.

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.

No changes were needed for the goal. One metric that will be added in future plans is the measurement of number of SSTs and outcomes (re-occurrence). This goal is embedded in goal #1 in the new LCAP plan.



# 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 6

Increase the number of students by 5% annually who attain or exceed CA Common Core Standards in Math and ELA. Increase CST Science Proficiency rate and PFT pass rate by 5% annually.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, CAPA, CMA, CELDT and CST.

- Maintain EL Classification Rates District Wide. (Baseline)
- EL students will progress towards fluency annually.
- Increase the number of students meeting or exceeding standard in the ELA and Math CAASPP summative assessments. (Baseline)
- Increase the amount of students passing the Physical Fitness exam by 5%. (Baseline)
- Increase the amount of students scoring proficient by 5% on the 5th and 8th grade CST Science Exams. (Baseline)
- A-G requirements, AP Placement and EAP assessments are not applicable.

#### ACTUAL

Based on the annual CAASSP scores, all schools increased the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, CAPA, CMA, CELDT and CST.

- Maintain EL Classification Rates District Wide. (Baseline)
- EL students will continue to progress towards fluency annually.
- Increased the number of students meeting or exceeding standard in the ELA and Math CAASPP summative assessments. (Baseline)
- Increased the amount of students passing the Physical Fitness exam by 5%. (Baseline)
- Increase the amount of students scoring proficient by 5% on the 5th and 8th grade CST Science Exams. (This goal is put on hold as the state has created a new NGSS assessment)
- A-G requirements, AP Placement and EAP assessments are not applicable

#### Increase # of Students at Grade Level

Math	48% (2% decreased)	50% (Goal)
ELA	54% (2% decreased)	57% (Goal)
PFE	79 %	83% (Goal)
Met AYP	Yes	Yes (Goal)
AR GE	79%	78% (Goal)
EL Reclassified	7 students	1 student (Goal)

ACTIONS / SERVICES

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

Action	<b>1</b>		
Actions/Services		<p><b>PLANNED</b> Provide academic workshops at middle school level for students who have not met standard in academic achievement for Math or ELA.</p>	<p><b>ACTUAL</b> Provided academic workshops at middle school level for students who have not met standard in academic achievement for Math or ELA.</p>
Expenditures		<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental \$80,000 Parent's Club 3000-3999: Employee Benefits \$4,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental \$145,647 3000-3999: Employee Benefits Supplemental 43070</p>
Action	<b>2</b>		
Actions/Services		<p><b>PLANNED</b> Provide ongoing PD for staff in differentiation of instruction, assessment and data analysis, response to intervention and education through technology.</p>	<p><b>ACTUAL</b> Provided ongoing PD for staff in assessment and data analysis and education through technology.</p>
Expenditures		<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Title II \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Other \$46,929 3000-3999: Employee Benefits Other \$7,433</p>
Action	<b>3</b>		
Actions/Services		<p><b>PLANNED</b> Provide supplementary education services for students who are not proficient or above.</p>	<p><b>ACTUAL</b> Provided supplementary education services for students who are not proficient or above. (Summer School)</p>
Expenditures		<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Title I \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Title I \$16,000 3000-3999: Employee Benefits Title I \$2,534</p>
Action	<b>4</b>		
Actions/Services		<p><b>PLANNED</b> Provide afterschool Academy instructors for students who have not met standards. (Elementary)</p>	<p><b>ACTUAL</b> Provided afterschool Academy instructors for students who have not met standards. (Elementary)</p>
Expenditures		<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental \$42,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental \$12,174</p>

	3000-3999: Employee Benefits Supplemental \$1,928
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Action **5**

Actions/Services	<b>PLANNED</b> Provide reading assistance through aide support. (Reading Academy)	<b>ACTUAL</b> Provided reading assistance through aide support. (Reading Academy)
	<b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental \$9,400	<b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental \$17,404 3000-3999: Employee Benefits Supplemental \$4,063
Expenditures		

Action **6**

Actions/Services	<b>PLANNED</b> Provide Extended School Year Academies for 4-8 grade students who are achieving below grade level in math and ELA.	<b>ACTUAL</b> Provided Summer School for 6-8 grade students who are achieving below grade level in math and ELA.
	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental \$25,000 Curriculum 4000-4999: Books And Supplies Base \$5,000	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Title I \$16,000 Curriculum 4000-4999: Books And Supplies Base \$4,988 3000-3999: Employee Benefits Title I \$2,534
Expenditures		

Action **7**

Actions/Services	<b>PLANNED</b> Provide reading assistance through Summer Reading Program	<b>ACTUAL</b> Provided reading assistance through Summer Reading Program
	<b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental \$1,800	<b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental \$1,025 3000-3999: Employee Benefits Supplemental \$239
Expenditures		

**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 implementation of the actions/services were successful but it is very difficult in determining the affect it has on Math and ELA CAASPP assessments. We were able to give the extra services but there is a need for a pre-assessment and post assessment. Furthermore, the practice assessments were helpful in preparing students for the CAASPP assessment but we have not adopted this practice district wide. We continue to see an increase in reading at grade level for the entire district through the usage of Accelerated Reader program.

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

Students that have a need for extra services are receiving them during the school day, after school hours and during the summer. Teachers and instructional aides provide one on one services throughout the instructional day when the schools offer academic workshop time. The elementary schools offer reading academy for those that struggle in reading. Math students that need intensive assistance will receive the direct intervention through the ALEX software.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a need to increase intervention and remedial services from what was budgeted. Furthermore, the Title I allocation purposed set aside restriction was lifted and gave the site the ability to utilize the allocated dollars for the school day instead of after school hours.

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.

PRUSD will continue to offer intervention classes and after school programs to address the gaps in learning for all students in particular the unduplicated student populations. Some of the action items that will change to address this goal is eliminating Rattler time at the intermediate school level, reinstating homework club before school, and develop a comprehensive MTSS resource guide by grade level that will outline what the school does for each student if not meeting academic/behavioral goals annually. This goal is embedded in goal #3 in the new LCAP plan.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Pleasant Ridge Union School District (PRUSD) began planning for the LCAP back in August of 2016 by meeting with the parent's club, District Advisory Committee, School Site Councils and student groups to review progress of our annual goals and gathering information through LCAP progress monitoring.

Four times through out the school year we presented the progress to our Board of Trustees. These reports were during our monthly board meetings in the months of August, October, January, and April. The June meeting will be our final report of the academic year where we will submit the new plan for the 2017-2018 academic school year. The trustees reviewed the effectiveness and had opportunities to provide feedback, as well as guest members visiting the board meetings.

In April of 2017, parents were surveyed about programs, their desires to retain the current programs or add new programs, and the effectiveness of our schools in the areas of academics, safety, school climate, and communication. Approximately 40% of our parents returned their surveys and the responses were overall positive (95.8% approval) in the direction the school district is heading and progressing.

The 2017-2020 plan was created and refined from the feedback that was given during the 2016-2017 school year. The plan was discussed during the Parent Clubs (April 6th), School Site Councils which included parents, certificated and classified staff (May 2, 11, 23), District Advisory Council with PRTA representatives (May 16th) and Student Representatives (March 24). During these meetings, members had the opportunity to review the progress on the current LCAP, discuss new goals and action items and give suggestions for future goals and action items.

With every meeting, suggestions were give, but no questions were asked of the plan, thus the Superintendent did not respond to them in writing but noted the suggestions for development of the new LCAP plan.

The new goals and action items for next year's plan will be submitted to the Board of Trustees at the June 13th Board meeting during the public hearing. June 27th will be the second board meeting for the Trustees to approve the 2017-2020 Local Control Accountability Plan.

Once approved by the Board of Trustees, the plan will be submitted to the Nevada County Superintendent of Schools on June 28th and posted on the PRUSD website.

The LEA used the following quantitative data for the development of annual goals: HQT rates for teachers and classified staff, attendance rate, chronic absentee rate, suspension rate, expulsion rate, the number of referrals, CAASPP math & ELA scores, Middle School Drop Out rate, the number of students in the primary levels receiving services from the SLPA, the average number school volunteers per day, the number of conferences with ATB's and the rate of re-occurrence, percent of students engaged in school related activities beyond the school day, and the number of EL students reclassified. The qualitative data that was used was the annual Healthy Kids Survey, Nevada County Demographic and Statistical Profile, Parent Survey of School Programs, Staff Surveys of effectiveness and Student meetings.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input provided the necessary information and reflections to make the necessary adjustments throughout the school year on the LCAP. The stakeholders gave continuous feedback in how to accomplish our vision in providing a safe and engaging environment where students develop academic, social and life skills to become productive, responsible citizens in a constantly changing global society.

The following action items were developed or refined as suggestions during the stakeholder meetings:

- PRUSD will focus on three district wide goals instead of six. - Administrative Staff (Goals #1,2,& 3)
- Adoption of new Writing Curriculum for the Intermediate School (July 2017) - Certificated Staff (Goal #3)
- Develop and Implement peer observation process/walk-throughs. - Certificated Staff (Goal #3)
- Provide sustained professional development focused on ELA reading and writing strategies as the district will develop/re-introduce district wide writing assessments. - All Staff (Goal #3)
- Increase the effectiveness of communication not only to our parents but also to our community using social media and website. (Goal #2)
- Provide adequate facilities for the 21st Century learning. This will be accomplished through a comprehensive Facilities Improvement Plan for upgrades and routine maintenance. - All staff (Goal #2)
- Refine the accountability processes for students that are meaningful and relevant. - Students (Goal #1)
- Open a new dependent Charter School to provide options for families in South County. - Parents (Goal #2)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

ENCOURAGING students through a positive school culture and a multi-tier system of supports for student's personal and academic growth.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

To provide systems of support to ensure all students will develop socially and emotionally, so students may self regulate or manage themselves inside and outside the academic setting. To reduce interruptions during instructional time and increase academic achievement based on fewer referrals, fewer suspensions, and increased learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Satisfaction survey results report 90% or greater satisfaction rate with participating with the school.	95.8% parents were satisfied with the direction the school district is heading and supporting student learning.	Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher Club participation, and participation in the district sponsored parenting class.	Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher Club participation, and participation in the district sponsored parenting class.	Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher Club participation, and participation in the district sponsored parenting class.
Fully Implement PBIS by 2019	Elementary School 1st Year Cohort Intermediate School 3rd Year Cohort	Elementary School 2nd Year Cohort Intermediated School Full Implementation	Elementary School 3rd Year Cohort	Elementary School Full Implementation
Continually increase the % of students participating in student celebration annually. (5% increase from prior year)	Celebrations - New Metric	Celebrations - Baseline	5% increase in number of students recognized from prior school year.	5% increase in number of students recognized from prior school year.

Maintain Counseling Services	Counseling - Maintained counseling services 35 hours/month	Increase counseling services to 50 hours/month	Maintain counseling services to 50 hours/month.	Maintain counseling services to 50 hours/month.
Maintain ATB services	ATB services 17.9 hours/day	Maintain ATB services 17.9 hours/day	Maintain ATB services 17.9 hours/day	Maintain ATB services 17.9 hours/day
Fewer behavior referrals annually (5% decrease from the prior year)	<p>Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, suspensions, and expulsions.</p> <ul style="list-style-type: none"> <li>5% less referrals and detentions than the prior school year by school sites and district wide</li> <li>In-house suspensions/suspensions are 5% or fewer annually.</li> <li>Expulsions are 1% or fewer annually by school sites and district wide.</li> </ul> <p>Referrals/Log Increase the usage of Log Entries (6% Increase)</p>	<p>Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, suspensions, and expulsions.</p> <ul style="list-style-type: none"> <li>5% less referrals and detentions than the prior school year by school sites and district wide</li> <li>In-house suspensions/suspensions will be 5% or fewer annually based on the SARC definition by school sites and district wide</li> <li>Expulsions will be 1% or fewer annually by school sites and district wide.</li> </ul>	<p>Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, suspensions, and expulsions.</p> <ul style="list-style-type: none"> <li>5% less referrals and detentions than the prior school year by school sites and district wide</li> <li>In-house suspensions/suspensions will be 5% or fewer annually based on the SARC definition by school sites and district wide</li> <li>Expulsions will be 1% or fewer annually by school sites and district wide.</li> </ul>	<p>Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, suspensions, and expulsions.</p> <ul style="list-style-type: none"> <li>5% less referrals and detentions than the prior school year by school sites and district wide</li> <li>In-house suspensions/suspensions will be 5% or fewer annually based on the SARC definition by school sites and district wide</li> <li>Expulsions will be 1% or fewer annually by school sites and district wide.</li> </ul>
Employee Satisfaction Survey scale score of a 4.0 or greater.	<p>Employee Satisfaction Survey</p> <ul style="list-style-type: none"> <li>Communication 3.93</li> <li>School Climate 3.89</li> <li>Safety 4.38</li> <li>Academics 3.98</li> <li>Teacher Effectiveness 3.92</li> </ul>	<p>Employee Satisfaction Survey</p> <ul style="list-style-type: none"> <li>Communication 3.7</li> <li>School Climate 3.9</li> <li>Safety 4.1</li> <li>Academics 3.9</li> <li>Teacher Effectiveness 3.8</li> </ul>	4.0 or greater scaled score	4.0 or greater scaled score

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Implement and develop a multi-tier system of supports for all students

- PBIS (Each cohort will increase annually until full implementation)
- RTI (develop RTI resource guide district wide by grade level)
- 3 ATB's (maintain their current assignments)
- Character Counts (planners & ongoing instruction)

**2018-19**

New  Modified  Unchanged

Implement and develop a multi-tier system of supports for all students

- PBIS (Each cohort will increase annually until full implementation)
- RTI (develop RTI resource guide district wide by grade level)
- 3 ATB's (maintain their current assignments)
- Character Counts (planners & ongoing instruction)

**2019-20**

New  Modified  Unchanged

Implement and develop a multi-tier system of supports for all students

- PBIS (Each cohort will increase annually until full implementation)
- RTI (develop RTI resource guide district wide by grade level)
- 3 ATB's (maintain their current assignments)
- Character Counts (planners & ongoing instruction)

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Planning time for MTSS	Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Planning time for MTSS	Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Planning time for MTSS
Amount	\$4,278	Amount	\$4,278	Amount	\$4,278
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Planners for students	Budget Reference	5000-5999: Services And Other Operating Expenditures Planners for students	Budget Reference	5000-5999: Services And Other Operating Expenditures Planners for students
Amount	\$1,160	Amount	\$1,200	Amount	\$1,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Renewal of PBIS contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Renewal of PBIS contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Renewal of PBIS contract
Amount	\$58,555	Amount	\$61,482	Amount	\$64,556
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain ATB's current assignments	Budget Reference	3000-3999: Employee Benefits Maintain ATB's current assignments	Budget Reference	3000-3999: Employee Benefits Maintain ATB's current assignments
Amount	\$5,400	Amount	\$5,400	Amount	\$5,400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Touch of Understanding AND Character Assemblies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Touch of Understanding AND Character Assemblies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Touch of Understanding AND Character Assemblies
Amount	\$29,520	Amount	\$30,966	Amount	\$32,545
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintain ATB's current assignments	Budget Reference	3000-3999: Employee Benefits Maintain ATB's current assignments	Budget Reference	3000-3999: Employee Benefits Maintain ATB's current assignments

Action **2**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide ongoing training for parents through Love & Logic (one class/trimester)

**2018-19**

New  Modified  Unchanged

Provide ongoing training for parents through Love & Logic (one class/trimester)

**2019-20**

New  Modified  Unchanged

Provide ongoing training for parents through Love & Logic (one class/trimester)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,400
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend to provide classes to parents (Love & Logic)
Amount	\$5,000
Source	Title II

**2018-19**

Amount	\$2,400
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend to provide classes to parents (Love & Logic)
Amount	\$5,000
Source	Title II

**2019-20**

Amount	\$2,400
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend to provide classes to parents (Love & Logic)
Amount	\$5,000
Source	Title II

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for staff on Love & Logic	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for staff on Love & Logic	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for staff on Love & Logic
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and workbook for classes	Budget Reference	4000-4999: Books And Supplies Supplies and workbook for classes	Budget Reference	4000-4999: Books And Supplies Supplies and workbook for classes
Amount	\$813	Amount	\$813	Amount	\$813
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Stipend to provide classes to parents (Love & Logic)	Budget Reference	3000-3999: Employee Benefits Stipend to provide classes to parents (Love & Logic)	Budget Reference	3000-3999: Employee Benefits Stipend to provide classes to parents (Love & Logic)
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend to provide classes to parents (Love & Logic)	Budget Reference	1000-1999: Certificated Personnel Salaries Stipend to provide classes to parents (Love & Logic)	Budget Reference	1000-1999: Certificated Personnel Salaries Stipend to provide classes to parents (Love & Logic)

Action **3**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Celebrate Student Success through weekly, monthly, trimester and annual award ceremonies and acknowledgement.

**2018-19**

New  Modified  Unchanged

Celebrate Student Success through weekly, monthly, trimester and annual award ceremonies and acknowledgement

**2019-20**

New  Modified  Unchanged

Celebrate Student Success through weekly, monthly, trimester and annual award ceremonies and acknowledgement

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies Awards and certificates to acknowledge student achievement, attendance, overall student improvement. (\$1,000/site)

**2018-19**

Amount \$3,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies Awards and certificates to acknowledge student achievement, attendance, overall student improvement. (\$1,000/site)

**2019-20**

Amount \$3,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies Awards and certificates to acknowledge student achievement, attendance, overall student improvement. (\$1,000/site)

Action **4**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase parent involvement and communication by providing timely notification through digital communication platforms.

**2018-19**

New  Modified  Unchanged

Increase parent involvement and communication by providing timely notification through digital communication platforms.

**2019-20**

New  Modified  Unchanged

Increase parent involvement and communication by providing timely notification through digital communication platforms.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$4,752

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Renewal of Edlio (district/site websites)

Amount \$3,349

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Renewal of Level Data (district/site communication)

**2018-19**

Amount \$4,752

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Renewal of Edlio (district/site websites)

Amount \$3,349

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Renewal of Level Data (district/site communication)

**2019-20**

Amount \$4,752

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Renewal of Edlio (district/site websites)

Amount \$3,349

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Renewal of Level Data (district/site communication)

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] Students in Crisis

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Retain counseling services through contracted clinical LSW

**2018-19**

New  Modified  Unchanged

Retain counseling services through contracted clinical LSW

**2019-20**

New  Modified  Unchanged

Retain counseling services through contracted clinical LSW

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$50,000  
 Source Other  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Multifunded (ERMHS and general budget to provide ongoing counseling services)

**2018-19**

Amount \$50,000  
 Source Other  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Multifunded (ERMHS and general budget to provide ongoing counseling services)

**2019-20**

Amount \$50,000  
 Source Other  
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Multifunded (ERMHS and general budget to provide ongoing counseling services)

Action **6**

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

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

Location(s)  All Schools  Specific Schools: Magnolia Intermediate School  Specific Grade spans:

**OR**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

Provide assistance at the Intermediate School level to assist with "at risk" students through hiring .33 FTE Teacher on Special Assignment.

**2018-19**

New   
 Modified   
 Unchanged

Provide assistance at the Intermediate School level to assist with "at risk" students through maintaining the .33 FTE Teacher on Special Assignment

**2019-20**

New   
 Modified   
 Unchanged

Provide assistance at the Intermediate School level to assist with "at risk" students through maintaining the .33 FTE Teacher on Special Assignment

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$22,620
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .33 FTE RTI assistance for "at risk" students
Amount	\$7,655
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$23,751
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .33 FTE RTI assistance for "at risk" students
Amount	\$8,038
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$24,939
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .33 FTE RTI assistance for "at risk" students
Amount	\$8,440
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Create an ENGAGING learning environment that allows students to develop academic, social and life skills

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic Plan

Identified Need

To provide all students with a clean, safe and conducive learning environment to inspire each of them to excellence each school day. This is based on the types of programs offered, the number of students taking enrichment classes, improved student attendance, and overall improvement in student learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students in enrichment classes during the school day + 5%	% of students in enrichment classes during the school day. (new metric)	% of students in enrichment classes during the school day. (Baseline Data)	% of students in enrichment classes during the school day + 5%	% of students in enrichment classes during the school day + 5%
% Complete projects from Master/Improvement Facilities Plan	Develop Master/Improvement Facilities Plan	5% of the selected items completed from the plan.	5% of the selected items completed from the plan.	5% of the selected items completed from the plan.
% complete of routine maintenance planned.	80% of 2016-2017 planned projects completed.	80% of annual planned routine maintenance projects completed.	80% of annual planned routine maintenance projects completed.	80% of annual planned routine maintenance projects completed.
Continue to complete ADA audit items annually. (Tier III audit findings)	30% of Tier III ADA audit findings complete.	Complete 25% Tier III Audit Findings	Complete 25% Tier III Audit Findings	Complete 20% Tier III Audit Findings
Average 75% of all projects will be completed by PRUSD employees.	58% 2016-2017 projects completed in house	Average 75% of all projects will be completed by PRUSD employees.	Average 75% of all projects will be completed by PRUSD employees.	Average 75% of all projects will be completed by PRUSD employees.

FIT Report Rankings - Excellent Repair	Fit Report 2016-2017 In good repair	FIT Report Rankings - Excellent Repair	FIT Report Rankings - Excellent Repair	FIT Report Rankings - Excellent Repair
Williams Report complaints 0	Williams Report complaints 0	Williams Report complaints 0	Williams Report complaints 0	Williams Report complaints 0
Increase the annual attendance rate by at least 5%.	2016-2017 Attendance Rate 95.6%	Increase the annual attendance rate by at least 5%.	Increase the annual attendance rate by at least 5%.	Increase the annual attendance rate by at least 5%.
Decrease suspension rates by least 5% annually.	3.8% suspension totaling .05% of school days.	3.6% suspensions totaling .008% of school days.	3.5% suspensions totaling .0004 of school days.	3.4% suspensions totaling .0004 of school days.
Eliminate the total number expulsions to 0 annually.	2016-2017 school year totaled 1 expulsion totals .008% expulsion rate.	Eliminate the total number expulsions to 0 annually.	Eliminate the total number expulsions to 0 annually.	Eliminate the total number expulsions to 0 annually.
Decrease chronic absentee rates by least 5% annually.	2016-2017 chronic absentee rate is 6.7% equates to 78 students district wide.	Chronice Absentee rate 6.4% equates to 74 students.	Chronice Absentee rate 6.0% equates to 70 students.	Chronice Absentee rate 5.7% equates to 66 students.
Increase the number of students participating in after school activities by a minimum of 5%.	40.5% of students in PRUSD participate in after school activities equates to 469 students.	40.5% of students in PRUSD participate in after school activities equates to 469 students.	42.5% of students in PRUSD participate in after school activities equates to 492 students.	44.6% of students in PRUSD participate in after school activities equates to 516 students.
Eliminate the Middle School Dropout Rate to equate to 0 students annually.	2016-2017 school year had 0 students dropout in the Intermediate school.	Eliminate the Middle School Dropout Rate to equate to 0 students annually.	Eliminate the Middle School Dropout Rate to equate to 0 students annually.	Eliminate the Middle School Dropout Rate to equate to 0 students annually.

**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop Master/Improvement Facilities Plan for the 21st century learner.	Develop Master/Improvement Facilities Plan for the 21st century learner.	Develop Master/Improvement Facilities Plan for the 21st century learner.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$85,000	Amount	\$0	Amount	\$0
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay The plan will be completed in November 2017. PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25)	Budget Reference	6000-6999: Capital Outlay PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25)	Budget Reference	6000-6999: Capital Outlay PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25)
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance - routine maintenance and ADA audit items.	Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance - routine maintenance and ADA audit items.	Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance - routine maintenance and ADA audit items.
Amount	\$0	Amount	\$40,000	Amount	\$0
Source	Other	Source	Other	Source	Other

Budget Reference	6000-6999: Capital Outlay Planning to Build Workshop for M & O (Fund 25)	Budget Reference	6000-6999: Capital Outlay Building of Workshop for M & O (Fund 25)	Budget Reference	6000-6999: Capital Outlay
Amount	\$0	Amount	\$20,000	Amount	\$0
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay Planning Expansion of Magnolia's Office (Fund 25)	Budget Reference	6000-6999: Capital Outlay Build Expansion of Magnolia's Office (Fund 25)	Budget Reference	6000-6999: Capital Outlay
Amount	\$0	Amount	\$50,000	Amount	\$50,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay Planning Kinder Yard expansion	Budget Reference	6000-6999: Capital Outlay Build one Kinder Yard Expansion (Fund 25)	Budget Reference	6000-6999: Capital Outlay Build one Kinder Yard Expansion (Fund 25)

Action **2**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Maintain highly trained and skilled M & O staff.

Maintain highly trained and skilled M & O staff.

Maintain highly trained and skilled M & O staff.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$343,318
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Mandatory Trainings and Professional Development (Public School Works)
Amount	\$167,362
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$360,483
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$0
Source	Base
Budget Reference	Annual Mandatory Trainings and Professional Development (Public School Works)
Amount	\$175,730
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$378,508
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$0
Source	Base
Budget Reference	Annual Mandatory Trainings and Professional Development (Public School Works)
Amount	\$184,516
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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**

New  Modified  Unchanged

Increase student engagement by maintaining the extra curricular/co-curricular classes or programs offered at the school sites.

**2018-19**

New  Modified  Unchanged

Increase student engagement by maintaining the extra curricular/co-curricular classes or programs offered at the school sites

**2019-20**

New  Modified  Unchanged

Increase student engagement by maintaining the extra curricular/co-curricular classes or programs offered at the school sites

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$132,027
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM.
Amount	\$11,844
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School.
Amount	\$43,041
Source	Base

**2018-19**

Amount	\$138,629
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM.
Amount	\$12,436
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School.
Amount	\$43,041
Source	Base

**2019-20**

Amount	\$145,560
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM.
Amount	\$13,058
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School.
Amount	\$43,041
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for after school activities, sports, and performances.	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for after school activities, sports, and performances.	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for after school activities, sports, and performances.
Amount	\$47,844	Amount	\$50,236	Amount	\$52,748
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Total benefits for the above amounts	Budget Reference	3000-3999: Employee Benefits Total benefits for the above amounts	Budget Reference	3000-3999: Employee Benefits Total benefits for the above amounts

**Action 4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase student engagement by lower class size averages and adding the necessary support to increase small group instruction.

**2018-19**

New  Modified  Unchanged

Increase student engagement by lower class size averages and adding the necessary support to increase small group instruction

**2019-20**

New  Modified  Unchanged

Increase student engagement by lower class size averages and adding the necessary support to increase small group instruction

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$4,730,791	Amount	\$4,967,331	Amount	\$5,215,698
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Classroom teachers for all three sites including Title I and Special Education positions. The allocation has allowed to keep the class size averages below CBA negotiated averages.	Budget Reference	1000-1999: Certificated Personnel Salaries Classroom teachers for all three sites including Title I and Special Education positions. The allocation has allowed to keep the class size averages below CBA negotiated averages.	Budget Reference	1000-1999: Certificated Personnel Salaries Classroom teachers for all three sites including Title I and Special Education positions. The allocation has allowed to keep the class size averages below CBA negotiated averages.
Amount	\$0	Amount	\$0	Amount	\$0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides are allocated based on the number of primary level of certificated staff. See goal #3.	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides are allocated based on the number of primary level of certificated staff. See goal #3.	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides are allocated based on the number of primary level of certificated staff. See goal #3.
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries See above action item.	Budget Reference	2000-2999: Classified Personnel Salaries See above action item.	Budget Reference	2000-2999: Classified Personnel Salaries See above action item.
Amount	\$234,926	Amount	\$246,673	Amount	\$259,006
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries SPED para-educator	Budget Reference	2000-2999: Classified Personnel Salaries SPED para-educator	Budget Reference	2000-2999: Classified Personnel Salaries SPED para-educator
Amount	\$56,800	Amount	\$59,640	Amount	\$62,622
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits SPED para-educator	Budget Reference	3000-3999: Employee Benefits SPED para-educator	Budget Reference	3000-3999: Employee Benefits SPED para-educator
Amount	\$1,470,917	Amount	\$1,544,463	Amount	\$1,621,686
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Benefits for the Certificated Positions mentioned above

Benefits for the Certificated Positions mentioned above

Benefits for the Certificated Positions mentioned above

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Hire support staff to assist students with identified special needs.

**2018-19**

New  Modified  Unchanged

Hire support staff to assist students with identified special needs.

**2019-20**

New  Modified  Unchanged

Hire support staff to assist students with identified special needs.

BUDGETED EXPENDITURES

**2017-18**

Amount 0

Source Special Education

Budget Reference 2000-2999: Classified Personnel Salaries

**2018-19**

Amount 0

Source Special Education

Budget Reference 2000-2999: Classified Personnel Salaries Special Education para educators are assigned based on program and how

**2019-20**

Amount 0

Source Special Education

Budget Reference 2000-2999: Classified Personnel Salaries Special Education para educators are assigned based on program and how

	Special Education para educators are assigned based on program and how many teachers in the special education program. SEE ABOVE ACTION		many teachers in the special education program. SEE ABOVE ACTION		many teachers in the special education program. SEE ABOVE ACTION
Amount	0	Amount	0	Amount	0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2	Budget Reference	2000-2999: Classified Personnel Salaries Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2	Budget Reference	2000-2999: Classified Personnel Salaries Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2
Amount	\$27,795	Amount	\$29,184	Amount	\$30,643
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	Budget Reference	2000-2999: Classified Personnel Salaries Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	Budget Reference	2000-2999: Classified Personnel Salaries Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.
Amount	\$6,946	Amount	\$7,293	Amount	\$7,657
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	Budget Reference	3000-3999: Employee Benefits Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	Budget Reference	3000-3999: Employee Benefits Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

EDUCATE students to flourish as a productive citizen in a constantly changing global society.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All classes are staffed with fully credentialed teachers in the area authorized to teach, with CCSS aligned curriculum. This is based on HQT rates both for certificated and classified. The curriculum is based on the requirements for the state of California adoption requirements.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress all EL students to reclassification annually that are non-English speaking. The new ELPAC will be used to determine the reclassification.	EL Reclassified students 70% of all ELD students 7	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST. <ul style="list-style-type: none"> <li>Reduce EL Classification Rates District Wide by 5% annually.</li> <li>EL students will progress towards fluency annually by 5%.</li> </ul>	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, CAPA, CMA, CELDT and CST. <ul style="list-style-type: none"> <li>Reduce EL Classification Rates District Wide by 5% annually.</li> <li>EL students will progress towards fluency annually by 5%.</li> </ul>	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, CAPA, CMA, CELDT and CST. <ul style="list-style-type: none"> <li>Reduce EL Classification Rates District Wide by 5% annually.</li> <li>EL students will progress towards fluency annually by 5%.</li> </ul>
Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of	HQT teachers percentage rate is 96% for the 2016-2017 school year.	Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of	Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of	Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of

teaching staff will be Highly Qualified and properly placed per their teaching credential.		teaching staff will be Highly Qualified and properly placed per their teaching credential.	teaching staff will be Highly Qualified and properly placed per their teaching credential.	teaching staff will be Highly Qualified and properly placed per their teaching credential.
100% of all teachers are authorized to teach English language learners.	100% of all PRUSD teachers in 2016-2017 school year were authorized to teach English language learners.	100% of all teachers are authorized to teach English language learners.	100% of all teachers are authorized to teach English language learners.	100% of all teachers are authorized to teach English language learners.
100% of teachers that are eligible to participate in the BTSA induction program through North Coast Consortium will be trained.	98% of all PRUSD teaching staff participated in clearing their credential. Two teachers were in the program this school year and one dropped out mid year.	100% of teachers that are eligible to participate in the BTSA induction program through North Coast Consortium will be trained	100% of teachers that are eligible to participate in the BTSA induction program through North Coast Consortium will be trained	100% of teachers that are eligible to participate in the BTSA induction program through North Coast Consortium will be trained
100% of all teachers assigned are properly placed per their authorized credential.	100% of all teachers assigned are properly placed per their authorized credential. Two teachers taught classes per committee on assignment.	100% of all teachers assigned are properly placed per their authorized credential.	100% of all teachers assigned are properly placed per their authorized credential.	100% of all teachers assigned are properly placed per their authorized credential.
100% of Title I aides are Highly Qualified per NCLA/ESSA.	100% of Title I instructional aides are Highly Qualified.	100% of Title I aides are Highly Qualified per NCLA/ESSA.	100% of Title I aides are Highly Qualified per NCLA/ESSA.	100% of Title I aides are Highly Qualified per NCLA/ESSA.
All core subjects adopted, CCSS aligned.	Math Go Math!, CPM Adopted 2014 ELA NGL Reach, Study Sync Adopted 2016 Writing 6th-8th Write To Learn Adopt 2017 Science TBD TBD Social Science TBD TBD Intervention SIPPS, Read Naturally, Edu-City, Character Counts, 2nd Step, Aleks, AR, Renaissance	100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in math, English, science and English Language Development.	100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in math, English, science and English Language Development. Adoption of NGSS for the Intermediate school level.	100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in math, English, science and English Language Development.
Increase # of Students at Grade Level by 5% annually in all math classes.	Math 48%	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard)	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard)	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard)

			<p>annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments.</li> </ul>	<p>annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments.</li> </ul>	<p>annually on the local formatives, SBAC, PFT, CAA and CAST,</p> <ul style="list-style-type: none"> <li>• Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments.</li> </ul>
Increase # of Students at Grade Level by 5% annually in all English Language Arts classes.	ELA 54%	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the number of students meeting or exceeding standard in the ELA CAASPP summative assessments.</li> </ul>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the number of students meeting or exceeding standard in the ELA CAASPP summative assessments.</li> </ul>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the number of students meeting or exceeding standard in the ELA CAASPP summative assessments.</li> </ul>	
Increase # of Students passed the annual Physical Fitness Test in grades 5th and 7th.	PFT 79 %	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the amount of students passing the Physical Fitness exam by 5%. (Baseline)</li> </ul>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the amount of students passing the Physical Fitness exam by 5%.</li> </ul>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> <li>• Increase the amount of students passing the Physical Fitness exam by 5%.</li> </ul>	
Meet Adequate Yearly Progress each school per ESSA requirements.	Met AYP Yes	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST</p>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p>	
Increase the number of students at grade level using AR and Grade Equivalency metrics.	AR GE 79%	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met</p>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met</p>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met</p>	

		standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.	standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.	standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.
80% or above all students will score at a minimum of grade level on the CAST assessment.	CAST	No Data	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.  80% of all students in 5th and 8th grade will score at grade level or above. (Field test)	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.  80% of all students in 5th and 8th grade will score at grade level or above. (practice test)
•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide BTSA/Induction training for all beginning staff members.

**2018-19**

New  Modified  Unchanged

Provide BTSA/Induction training for all beginning staff members.

**2019-20**

New  Modified  Unchanged

Provide BTSA/Induction training for all beginning staff members.

BUDGETED EXPENDITURES

**2017-18**

Amount \$6,000

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Provide beginning teachers the BTSA induction training.

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class.

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Ensure all staff is fully credentialed with an EL authorization.

Amount \$3,500

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount \$6,000

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Provide beginning teachers the BTSA induction training.

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class.

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Ensure all staff is fully credentialed with an EL authorization.

Amount \$3,500

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount \$6,000

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Provide beginning teachers the BTSA induction training.

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class.

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Ensure all staff is fully credentialed with an EL authorization.

Amount \$3,500

Source Title II

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Provide Induction program for any new administrators/leaders in the school district.

Provide Induction program for any new administrators/leaders in the school district.

Provide Induction program for any new administrators/leaders in the school district.

**Action 2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide services and purchase support materials to assist under-performing students in Math and English Language Arts.

**2018-19**

New  Modified  Unchanged

Purchase support materials to assist under-performing students in Math and English Language Arts

**2019-20**

New  Modified  Unchanged

Purchase support materials to assist under-performing students in Math and English Language Arts

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$59,917  
Source Supplemental

**2018-19**

Amount \$59,917  
Source Supplemental

**2019-20**

Amount \$59,917  
Source Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures The support material includes Read Naturally, Aleks, Flocabulary, Ingenuity Works, Accelerated Reader and Edacity.	Budget Reference	5000-5999: Services And Other Operating Expenditures The support material includes Read Naturally, Aleks, Flocabulary, Ingenuity Works, Accelerated Reader and Edacity.	Budget Reference	5000-5999: Services And Other Operating Expenditures The support material includes Read Naturally, Aleks, Flocabulary, Ingenuity Works, Accelerated Reader and Edacity.
Amount	\$58,312	Amount	\$61,228	Amount	\$64,289
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide intensive instruction to Intermediate students that are failing Math or English Language Arts. (Academic Workshop)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide intensive instruction to Intermediate students that are failing Math or English Language Arts. (Academic Workshop)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide intensive instruction to Intermediate students that are failing Math or English Language Arts. (Academic Workshop)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School.
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase or copy materials for the extended school year opportunities.	Budget Reference	4000-4999: Books And Supplies Purchase or copy materials for the extended school year opportunities.	Budget Reference	4000-4999: Books And Supplies Purchase or copy materials for the extended school year opportunities.
Amount	\$198,930	Amount	\$208,877	Amount	\$219,320
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide instructional aide support in all elementary schools in PRUSD	Budget Reference	2000-2999: Classified Personnel Salaries Provide instructional aide support in all elementary schools in PRUSD	Budget Reference	2000-2999: Classified Personnel Salaries Provide instructional aide support in all elementary schools in PRUSD
Amount	\$26,187	Amount	\$27,497	Amount	\$28,872
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits for classified staff	Budget Reference	3000-3999: Employee Benefits Employee benefits for classified staff	Budget Reference	3000-3999: Employee Benefits Employee benefits for classified staff

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Plan to adopt NGSS curriculum that is aligned to the Integrated Science course and sequence at the Intermediate school.

**2018-19**

New  Modified  Unchanged

Adopt NGSS curriculum that is aligned to the Integrated Science course and sequence at the Intermediate school. Have the committee look to develop course and sequence for NGSS in the elementary level.

**2019-20**

New  Modified  Unchanged

Have the NGSS committee and elementary schools develop activities for each grade level and the pacing guides for each grade level.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$0
Source	Base
Budget Reference	4000-4999: Books And Supplies Have the NGSS curriculum committee start the adoption process to adopt new

**2018-19**

Amount	\$32,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Adopt Integrated NGSS curriculum for the Intermediate school.

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Develop NGSS activities for each grade level in the elementary schools.

NGSS curriculum for the 2018-2019 school year.

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Each teacher will be trained and expect to utilize Close Reading strategies as well as develop a district wide writing assessment with rubrics.

**2018-19**

New  Modified  Unchanged

Continue to train and utilize Close Reading strategies. Refine the writing assessments and implement district-wide.

**2019-20**

New  Modified  Unchanged

Continue to train and utilize Close Reading strategies. Refine the writing assessments and implement district-wide.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$35,117
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$35,117
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	35,117
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

	Teachers will be trained in Close Reading strategies. Planning days will be utilized to develop writing prompts and rubrics to guide instruction for writing.  Resource is 6264 (Educator Effectiveness Grant)		Teachers will continue to refine and utilize the writing prompts and rubrics for the first districtwide assessments.		Teachers will continue with the implementation and refining of districtwide writing assessments.
Amount	\$6,212	Amount	\$6,212	Amount	\$6,212
Source	Other	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource is 6264 (Educator Effectiveness Grant)	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **5**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

Increase student engagement by maintaining/increasing the extra curricular or co-curricular programs and/or events offered at the school sites.

Increase student engagement by maintaining/increasing the extra curricular or co-curricular programs and/or events offered at the school sites.

Increase student engagement by maintaining/increasing the extra curricular or co-curricular programs and/or events offered at the school sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Enrichment Classes (Expenditures included in Goal 2, Action 4)

Amount \$0

Source Base

Budget Reference 3000-3999: Employee Benefits Enrichment Classes (Expenditures included in Goal 2, Action 4)

**2018-19**

Amount \$0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Enrichment Classes (Expenditures included in Goal 2, Action 4)

Amount \$0

Source Base

Budget Reference 3000-3999: Employee Benefits Enrichment Classes (Expenditures included in Goal 2, Action 4)

**2019-20**

Amount \$0

Source Base

Budget Reference 0001-0999: Unrestricted: Locally Defined Enrichment Classes (Expenditures included in Goal 2, Action 4)

Amount \$0

Source Base

Budget Reference 3000-3999: Employee Benefits Enrichment Classes (Expenditures included in Goal 2, Action 4)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$458,964

Percentage to Increase or Improve Services: 5.46%

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

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

The services that will be provided to the unduplicated pupils are support for struggling students academically and behaviorally. The added services will give the necessary supports not only to support the students, but also help the parents in the home. Furthermore, we have seen an increase in learning for our unduplicated pupils over the past two years. It is evident that the prior goals are working as planned.

### Supplemental Funds Allocation

- Student Agendas (Character Counts)
- Hire 3 ATBs (17.9 hours/day)
- Annual Assembly for Elementary school (Touch of Understanding)
- Love and Logic (Parenting Training)
- .33 TOSA Support "At Risk" students
- Intervention Software
- Instructional Aides for primary grade levels

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

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

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

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,202,800.00	8,290,293.79	8,131,488.00	8,570,116.00	8,888,842.00	25,590,446.00
	49,000.00	7,433.00	0.00	0.00	0.00	0.00
Base	5,554,100.00	7,294,813.89	6,950,144.00	7,327,349.00	7,667,815.00	21,945,308.00
Lottery	0.00	0.00	8,101.00	8,101.00	8,101.00	24,303.00
Other	176,000.00	440,104.00	326,329.00	310,000.00	250,000.00	886,329.00
Special Education	0.00	0.00	291,726.00	306,313.00	321,628.00	919,667.00
Supplemental	380,400.00	497,774.90	535,688.00	557,524.00	580,469.00	1,673,681.00
Title I	20,000.00	37,068.00	0.00	0.00	0.00	0.00
Title II	23,300.00	13,100.00	19,500.00	60,829.00	60,829.00	141,158.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	6,202,800.00	8,290,293.79	8,131,488.00	8,570,116.00	8,888,842.00	25,590,446.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	5,146,600.00	5,517,789.00	5,054,952.00	5,302,733.00	5,562,902.00	15,920,587.00
2000-2999: Classified Personnel Salaries	332,200.00	494,410.00	865,924.00	847,617.00	889,877.00	2,603,418.00
3000-3999: Employee Benefits	94,000.00	1,802,398.00	1,820,256.00	1,972,370.00	2,070,667.00	5,863,293.00
4000-4999: Books And Supplies	309,500.00	290,739.79	7,000.00	39,000.00	17,000.00	63,000.00
5000-5999: Services And Other Operating Expenditures	205,500.00	12,200.00	220,355.00	220,395.00	220,395.00	661,145.00
5800: Professional/Consulting Services And Operating Expenditures	85,000.00	150,000.00	78,001.00	78,001.00	78,001.00	234,003.00
6000-6999: Capital Outlay	30,000.00	22,757.00	85,000.00	110,000.00	50,000.00	245,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,202,800.00	8,290,293.79	8,131,488.00	8,570,116.00	8,888,842.00	25,590,446.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	4,999,600.00	5,234,110.00	4,917,703.00	5,161,437.00	5,417,357.00	15,496,497.00
1000-1999: Certificated Personnel Salaries	Other	0.00	93,858.00	35,117.00	0.00	0.00	35,117.00
1000-1999: Certificated Personnel Salaries	Supplemental	147,000.00	157,821.00	102,132.00	106,179.00	110,428.00	318,739.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	32,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	35,117.00	35,117.00	70,234.00
2000-2999: Classified Personnel Salaries	Base	290,000.00	333,838.00	343,318.00	360,483.00	378,508.00	1,082,309.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	234,926.00	246,673.00	259,006.00	740,605.00
2000-2999: Classified Personnel Salaries	Supplemental	42,200.00	160,572.00	287,680.00	240,461.00	252,363.00	780,504.00
3000-3999: Employee Benefits		4,000.00	7,433.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	1,681,118.00	1,686,123.00	1,770,429.00	1,858,950.00	5,315,502.00
3000-3999: Employee Benefits	Other	0.00	7,433.00	6,212.00	0.00	0.00	6,212.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	56,800.00	59,640.00	62,622.00	179,062.00
3000-3999: Employee Benefits	Supplemental	90,000.00	101,346.00	71,121.00	136,089.00	142,883.00	350,093.00
3000-3999: Employee Benefits	Title I	0.00	5,068.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	6,212.00	6,212.00	12,424.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	219,500.00	16,990.89	3,000.00	35,000.00	13,000.00	51,000.00
4000-4999: Books And Supplies	Other	0.00	203,813.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	85,000.00	61,835.90	4,000.00	4,000.00	4,000.00	12,000.00
4000-4999: Books And Supplies	Title II	5,000.00	8,100.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		45,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	15,000.00	6,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	106,000.00	0.00	150,000.00	150,000.00	150,000.00	450,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,200.00	1,200.00	65,355.00	65,395.00	65,395.00	196,145.00
5000-5999: Services And Other Operating Expenditures	Title I	20,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	18,300.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	8,101.00	8,101.00	8,101.00	24,303.00
5800: Professional/Consulting Services And Operating Expenditures	Other	70,000.00	135,000.00	50,000.00	50,000.00	50,000.00	150,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	15,000.00	15,000.00	5,400.00	5,400.00	5,400.00	16,200.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	14,500.00	14,500.00	14,500.00	43,500.00
6000-6999: Capital Outlay	Base	30,000.00	22,757.00	0.00	0.00	0.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
6000-6999: Capital Outlay	Other	0.00	0.00	85,000.00	110,000.00	50,000.00	245,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	206,202.00	212,129.00	218,372.00	636,703.00
<b>Goal 2</b>	7,508,611.00	7,895,139.00	8,214,743.00	23,618,493.00
<b>Goal 3</b>	416,675.00	462,848.00	455,727.00	1,335,250.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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