LCFF Budget Overview for Parents

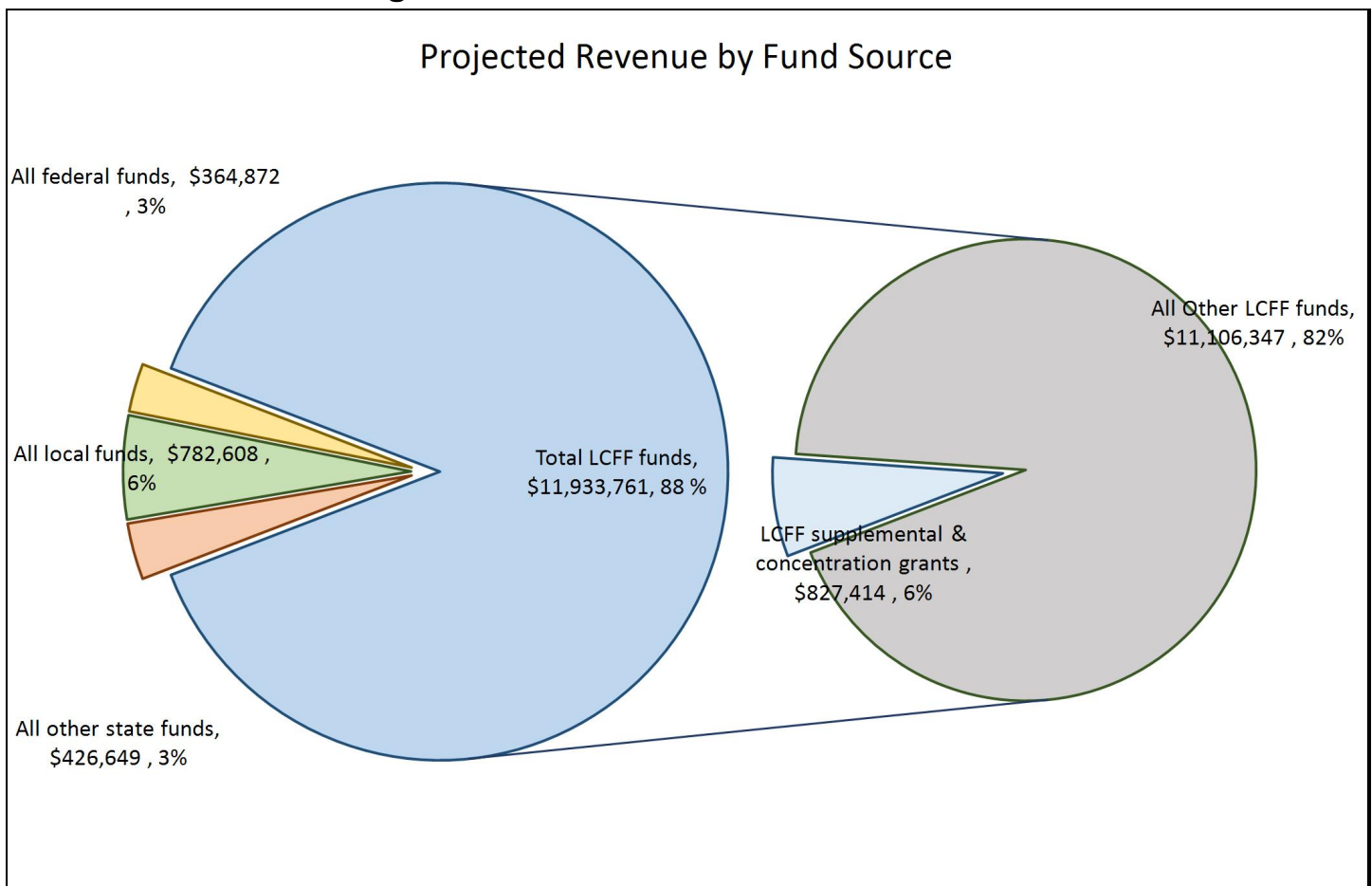Local Educational Agency (LEA) Name: Plumas Lake Elementary School District

CDS Code: 78727446056808

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Jeff Roberts, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $364,872, 3%

All local funds, $782,608, 6%

All other state funds, $426,649, 3%

Total LCFF funds, $11,933,761, 88 %

All Other LCFF funds, $11,106,347, 82%

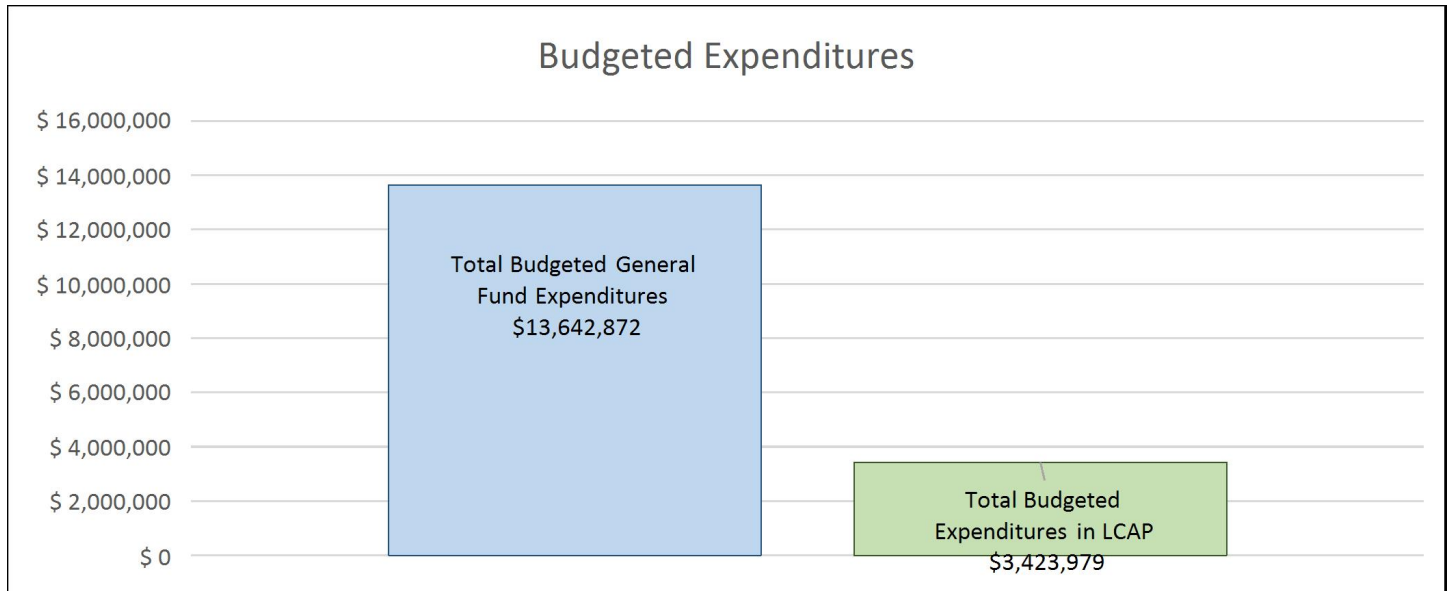LCFF supplemental & concentration grants, $827,414, 6%

This chart shows the total general purpose revenue Plumas Lake Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Plumas Lake Elementary School District is $13,507,890, of which $11,933,761 is Local Control Funding Formula (LCFF), $426,649 is other state funds, $782,608 is local funds, and $364,872 is federal funds. Of the $11,933,761 in LCFF Funds, $827,414 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $13,642,872	Total Budgeted Expenditures in LCAP $3,423,979

This chart provides a quick summary of how much Plumas Lake Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
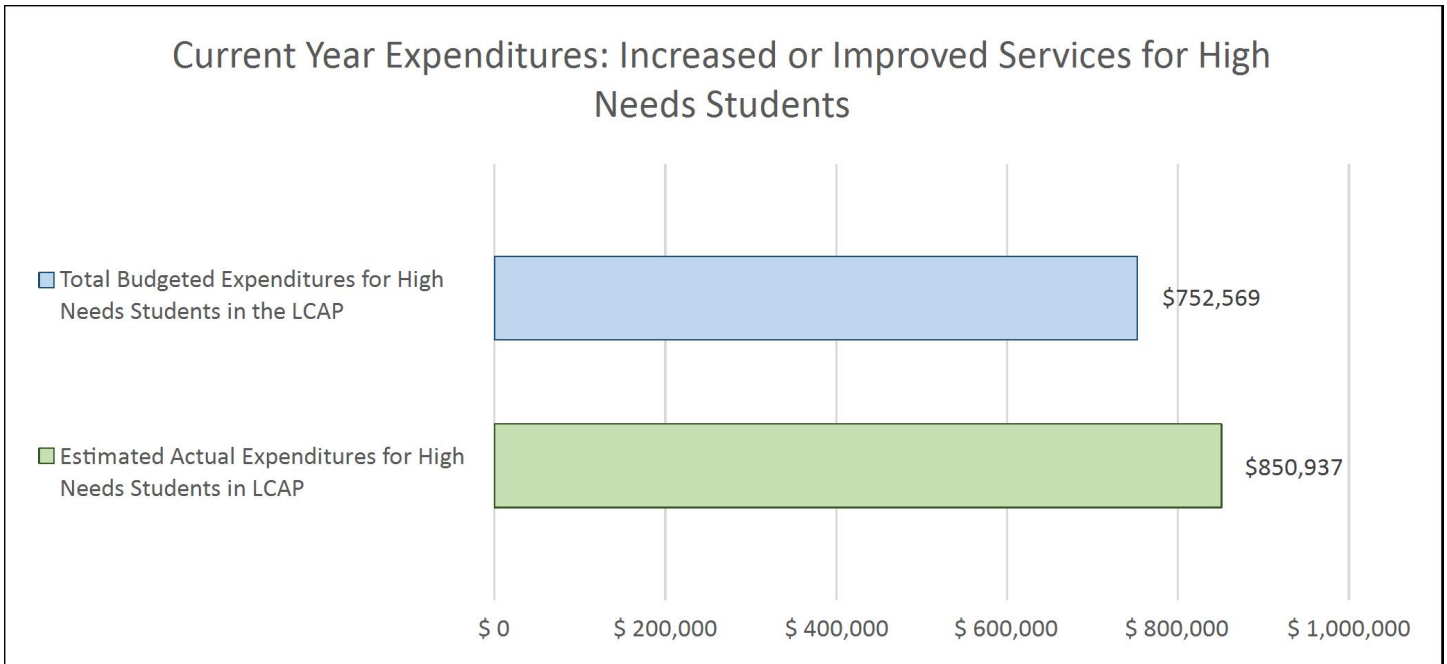
Plumas Lake Elementary School District plans to spend $13,642,872 for the 2019-20 school year. Of that amount, $3,423,979 is tied to actions/services in the LCAP and $10,218,893 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Plumas Lake Elementary School District is projecting it will receive $827,414 based on the enrollment of foster youth, English learner, and low-income students. Plumas Lake Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Plumas Lake Elementary School District plans to spend $827,414 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$752,569
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$850,937

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what Plumas Lake Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Plumas Lake Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Plumas Lake Elementary School District's LCAP budgeted $752,569 for planned actions to increase or improve services for high needs students. Plumas Lake Elementary School District estimates that it will actually spend $850,937 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Plumas Lake Elementary School District	Dr. Jeff Roberts Superintendent	jroberts@plusd.org (530) 743-4428

2017-20 Plan Summary

The Story

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

Plumas Lake Elementary School District serves the students of Plumas Lake, an unincorporated area of Yuba County. The school district has been in service for over 150 years, but was a small rural district with one school until the early 2000's when the community began to grow. The District in coordination with the developers built 3 schools in four years and saw enrollment grow from about 100 students to 1000. After the great recession, the district has seen a growth of over 300 students in the last 4 years. Currently PLESD is serving 1275 students at 3 school sites.

Through our strategic planning process it is clear that the Plumas Lake parents strongly value the small community feel of our schools. One of the clear goals for both parents and teachers is to remain focused on providing small class sizes with no combination classes. In grades TK-3, all classes are below 24:1 ratio and all 4-8 grade core classes have 28 or fewer students.

The student demographics broken down by ethnicity shows 51% of students are White, 26% are Hispanic, 12% are Multi-ethnic, 4% are Asian and 3% are Black. Socio-economically Disadvantaged students make up 37% of our student population, 9% of our students are enrolled in Special Education and 7% of our students are English Learners.

LCAP Highlights

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

PLESD has used a strategic planning process to develop the LCAP for the 2017-18 through 2019-20 school years. The main areas of focus for the next three years include 1) a focus on continuing to develop an educational program where students experience a rich curriculum in an environment

of communication, collaboration, critical thinking, and creativity. 2) Provide multiple enrichment or intervention opportunities. 3) Will work to increase the attendance rates and decrease the chronic absenteeism. 4) Build strong parent relationships with a focus on the academic, social, and emotional success of PLESD students. 5) Proactively PLESD will foster a safe and healthy learning environment and will set up programs and supports for students/families with social and emotional distress. 6) PLESD will provide clean, well maintained, and safe facilities.

To meet these goals and to be responsive to the communities values, PLESD will continue to maintain small class sizes and with no combination classrooms. New English Language Arts curriculums will be implemented K-8 grade while at the same time continuing the implementation of the new mathematics curriculum. Writing and best instructional practices will continue to be a major focus for staff development.

The District has made a major financial and staff development investment the last three school years on increasing the amount of technology available for our students. Over the next three years, PLESD will continue to fund replacement devices for technology and staff development to bring about a pedagogical change in how to best implement technology, 21st Century skills, Project Based Learning and STEM. PLESD will be offering all middle school students an enrichment program that includes foreign language, STEM, art, band, Plant Science, and Sports Medicine.

At the elementary schools, students will continue to be offered Art or Music weekly and after school programs such as drama, art and music. A multi-tiered attendance support program has been developed and will be implemented over the next three years to help increase attendance and decrease the number of chronically absent students. PLESD will continue to engage parents in the school system through parent meetings, surveys, strong communication, and parent universities. It is of great importance that students not only learn academically, but also socially and emotionally. The District will provide many support systems for students struggling socially and emotionally through character education programs, digital citizenship curriculum, and staff including counselors, behaviorist, health clerks, administrative support like teachers on special assignment and Director of Student Services.

Review of Performance

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

Greatest Progress

PLESD has many things to celebrate as we begin our second year of our three year strategic planning process. When looking at State testing and the Fall 2018 Dashboard:

1. PLESD scored Very High in English Language Arts and increased 15.6 points.
2. In Mathematics PLESD scored High and increased 12.4 points.
3. English Learner Progress showed 48.4% scoring in Level 4 and 34.4% scoring in level 3.
4. The PLESD suspension rate was 2.8% and declined 2%.
5. Cobblestone Elementary scored in the High range for ELA being 16.8 points above the standard and increasing by 11.6 points. By increasing 21.3 points and being 4.5 points above the standard,

Cobblestone scored in the Very High range for Math. Cobblestone also scored in the Low range (Low is positive for this category) with only a 3.5% Chronically Absent rate. This declined by 2.3%.
6. Rio Del Oro scored in the Very High range in ELA with students scoring 45.9 points above the standard which was a 21.3 point increase. In math, students scored 24.6 points above the standard which was an increase of 11.4 points. Rio also scored in the Low range (Low is positive for this category) with only a 2.1% of students being suspended. This declined by .9%.
7. At Riverside Meadows, students improved in both ELA (increased 16 points) and Math (increased 10.8 points). Riverside also decreased the suspension rate by 4.2%.

The PLESD parent survey once again asked parents to assess our work on the LCAP initiatives. Over 80% of parents rated each initiative either positive or very positive. The highest scoring areas included Reading Instruction (97.7%), Middle School Enrichments (95.4%), Writing Instruction (95.0%), Math Instruction (94.8%), and Science Instruction (94.6%). Parents also were extremely positive about Clean Facilities (94.6%), Technology Initiative (94.6%), Social Studies Instruction (94.6%), Elementary Art (94.6%), Elementary Music (94.6%), Bus Transportation (94.6%), Saturday Enrichment Program (94.6%), Parent Education Nights (94.6%), and Small Class Sizes (94.6%). Parents also were very positive with the District communication (94.9%) and school site communication (91.6%).

The District has shown success in the area of technology. PLESD purchased 1242 student devices over the last several years. The District has also focused on refining classroom instruction focusing on the use of technology as a tool for students to creatively demonstrate their understanding. Evidence of this growth comes from the student work produced in our classrooms. Student documents and multimedia productions demonstrate learning and increased engagement.

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

Greatest Needs

PLESD's analysis of the CAASPP data and the Dashboard produced by CDE show several areas of improvement in English Language Arts and Math at Riverside Meadows. Even though students demonstrated growth in both subject areas last year, both areas are still below standard. Math is significantly below standard (35.7 points) and ELA is just 3.5 points below standard. As a District, our students with disabilities made excellent growth in both ELA (increased 14.2 points) and Math (increased 29.3 points) but are still significantly below standard. A new English Language Arts curriculum was implemented K-8 in 2017-2018. Continued staff development will be a district priority. Additional support in Mathematics was provided at Cobblestone and Riverside Meadows and will continue in 2019-20. Important foundational work on Social Emotional Learning was completed in 2018-19. This work will continue in 2019-20 to build a strong SEL program for all PLESD students.

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

Performance Gaps

PLESD does have a subgroup that falls two or more performance levels below the "all-student performance" in English Language Arts. The students with disabilities are two levels below the "all student performance." This is an improvement over last year when they were two levels below in both ELA and Math. In 2017-18, changes in personnel occurred in the special education department. Math and ELA interventions were taught by content experts not special education teachers, and additional interventions were provided. A strategic academic writing program was implemented in the 2016-17 school year. A new ELA curriculum was implemented in 2017-18, writing training continue for teachers K-5 in 2018-19, and interventions were offered at all three sites. In 2018-19 Riverside Meadows teachers received Reading Comprehension staff development. This will continue in 2019-20 and academic writing training will be added for Riverside Meadows teachers. When the 2018-19 data is released, PLESD will analyze areas of growth and need to develop new programs or areas of emphasis to address any performance gaps.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

PLESD will provide students a rich standards based learning environment of communication, collaboration, critical thinking, and creativity.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP Scores CELDT State Dashboard	District: * Suspension Rate (K-12): High 2.8% suspended, Declined 2% * English Learner Progress (K-12): 82.8% are level 3 or 4. * English Language Arts (3-8): Very High 13.8 points above standard, Increased +15.6 points * Mathematics (3-8): High 11.1 points below standard, Increased +12.4 points Cobblestone: * Suspension Rate (K-12): High 1.7% suspended, Declined +1% * English Learner Progress (K-12): 81.4% are level 3 or 4. * English Language Arts (3-8) High 16.8 points above standard, Increased +11.6 points * Mathematics (3-8): Very High 4.5 points above standard, Increased Significantly +21.3 points

Expected	Actual

Expected

18-19
CAASPP and local assessments will be used to measure all aspects of goal 1 and to adjust the academic program.

Assessments will be analyzed and modified to continue monitor student achievement.

Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes.

English learners will make at least one level growth on a minimum of one sub test of the CELDT.

English learners will reclassify within 4 years of receiving intense ELD interventions.

Actual

Rio Del Oro:
* Suspension Rate (K-12): High 2.1%, Declined .9%
* English Learner Progress (K-12): 83.3% are level 3 or 4.
* English Language Arts (3-8): Very High 45.9 points above standard, Increased +21.3 points
* Mathematics (3-8): High 24.6 points above standard, Increased +11.4 points

Riverside:
* Suspension Rate (K-12): Medium 7.7%, Declined Significantly -4.1%
* English Learner Progress (K-12): Medium 68.8%, N/A
* English Language Arts (3-8): High 3.5 points below standard, Increased +16 points
* Mathematics (3-8): Maintained 35.7 points below standard, Increased +10.8 points

Expected	Actual
Baseline District: * Suspension Rate (K-12): High 5%, Maintained -0.2% * English Learner Progress (K-12): High 75.7%, Increased +3.8% * English Language Arts (3-8): High 10.8 points above level 3, Increased +8.3 points * Mathematics (3-8): Medium 21.5 points below level 3, Increased +5.8 points Cobblestone: * Suspension Rate (K-12): Medium 2.6%, Increased +1.6% * English Learner Progress (K-12): High 80.6%, Increased +2.4% * English Language Arts (3-8) Medium 8.8 points above level 3, Maintained +1 points * Mathematics (3-8): High 3.2 points above level 3, Increased Significantly +17 points Rio Del Oro: * Suspension Rate (K-12): High 4.9%, Increased +1.2% * English Learner Progress (K-12): Medium 74.1%, Increased +6.3%. * English Language Arts (3-8): High 25.2 points above level 3, Increased +14.3 points * Mathematics (3-8): High 4.2 points above level 3, Maintained +3.9 points Riverside: * Suspension Rate (K-12): Medium 7.7%, Declined Significantly -4.1% * English Learner Progress (K-12): Medium 68.8%, N/A * English Language Arts (3-8): Medium 3.5 points above level 3, Increased +8.5 points * Mathematics (3-8): Low 47 points below level 3, Maintained +3.4 points	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Meet State and locally mandated class sizes in K-3 and 4-8	Met State and locally mandated class sizes in K-3 and 4-8	Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.	Added math teacher and ELA teacher at Riverside Meadows 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $106,502
		May need to increase staffing due to increase in enrollment. 1000-1999: Certificated Personnel Salaries LCFF $385,314	Added elementary teacher to maintain low class sizes 1000-1999: Certificated Personnel Salaries LCFF $45,261
			Added math teacher and ELA teacher at Riverside Meadows 3000-3999: Employee Benefits LCFF Supplemental and Concentration $39,868
			Added elementary teacher to maintain low class sizes 3000-3999: Employee Benefits LCFF $20,185

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Second Year Language Arts Implementation K-8 Training, Support and consumable materials.	This was completed	Consumable materials $5,000	Wonders materials 4000-4999: Books And Supplies Lottery $7,522

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish measurement tools and analysis for ELA and Math.	Teachers have been utilizing the Interim Assessments on the California Assessment of Student		

	Performance and Progress (CAASPP) website.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue best instructional practices work with a consultant.	Continued best instructional practices work with a consultant.	Best Instructional Practices Consultant 5000-5999: Services And Other Operating Expenditures Title I $ 24,074	Best Instructional Practices-M Bates 5000-5999: Services And Other Operating Expenditures Title I $12,613

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of writing training with a consultant.	Continued implementation of writing training with a consultant.	Writing Consultant 5000-5999: Services And Other Operating Expenditures Title I $ 30,000	Writing Consultant-H Koski 5800: Professional/Consulting Services And Operating Expenditures Title I $6,993
			Writing Consultant-H Koski 5800: Professional/Consulting Services And Operating Expenditures Title II $21,507

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure a strong understanding of teacher expectations for the use of technology and the 4 C's. Continue to engage teachers in pedagogy discussions and changes.	The Innovator group has been established, after school trainings have been provided and teachers have been coached.		

Action 7

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

| Build staff competency in mathematics instruction. | SCOE math consultants worked at Riverside for 8 days and at Cobblestone for 6 days during the 2018-19 school year. | SCOE math consultants 5000-5999: Services And Other Operating Expenditures LCFF $10,000 | SCOE Math consultants at Riverside Meadows & Cobblestone 5800: Professional/Consulting Services And Operating Expenditures Title I $14,000 |

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of Next Generation Science Standards and STEM.	Implemented Next Generation Science Standards and STEM.	Mystery Science, STEM and Science Supplies LCFF $6,000	Stem and Science supplies 4000-4999: Books And Supplies LCFF $3,256
			Mystery Science 5000-5999: Services And Other Operating Expenditures LCFF $999

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide explicit ELD instruction, data driven interventions for EL students (ex Comprehension Intervention), and professional development for teachers.	Provided explicit ELD instruction, data driven interventions for EL students (ex Comprehension Intervention), and professional development for teachers.	ELD Instruction 1000-1999: Certificated Personnel Salaries LCFF $ 17,213	ELD Instructions teachers' salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $46,146
		ELD Instruction 1000-1999: Certificated Personnel Salaries Title III $ 13,093	ELD Instruction teachers' benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $14,823
			Professional Development for teachers-H Koski 5800: Professional/Consulting Services And Operating Expenditures Title III $4,500

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
During and after school math and ELA interventions for struggling students as part of our RtI system.	During and after school math and ELA interventions for struggling students as part of our RtI system were provided.	After School Interventions 1000-1999: Certificated Personnel Salaries LCFF $ 46,218	ELA/Math interventions during school-salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $107,525
			ELA/Math Interventions during school benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $37,683
			After School Interventions-salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,597
			After School Interventions-benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $733

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 2018-19 school year, all core classes in grades 4-8 have 28 or fewer students with an average of 25.7 in grades fourth-fifth and 22.3 in grades six-eighth. New ELA curriculum was purchased and implemented in all grade levels in 2017-18 and the second year of implementation included additional training and resources for curriculum. Multiple Interim CAASPP assessments have been administered in all classrooms 3-8. Marilyn Bates continued to work with PLESD in the area of instructional practices through December of 2018. In January, an initiative to improve instructional practices at Riverside Meadows was launched. The Riverside Meadows administrative team was supported by the Director of Curriculum and Instruction. K-5th grade teachers have attended 2-3 writing trainings and received classroom coaching from writing consultant Heidi Koski. Mrs. Koski also trained and coached all the Riverside Meadows ELA, Science, Social Studies, and some enrichment teachers in reading comprehension strategies. Math coaching was provided by Sacramento County Office of Education for both Riverside Meadows and Cobblestone teachers. A new

group of Technology Innovators was formed and is assisting in the progression of use and integration with educational technology. Students identified as Language Learners from Home Language Surveys receive an average of 45 minutes of ELD instruction per day. After analyzing the 2018 ELPAC data, PLESD shifted the third through fifth grade ELD intervention targeting the identified areas of need as reading comprehension and writing. Mrs. Koski provided ELD teachers with individualized coaching and staff development. During the school day, Tier 2 interventions for Math and ELA are provided to students during Universal Access.

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

The local data that was collected and the data that was collected through the Interim Block Assessments from CAASPP show student growth in both Math and Language Arts. Once the 2018 test data is received and analyzed, PLESD will have a better understanding of the effectiveness of the 2017-19 LCAP. In non-academic areas, PLESD continues to demonstrate strong levels of effectiveness in providing small class sizes and technology integration. PLESD must focus on finding, purchasing and implementing an assessment data system to assist teachers and administrators to gather formative assessments to focus the planning of future instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The consultant that we were using for the Best Instructional Practices work was unable to complete the end of the year work due to a family emergency.

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 significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

PLESD will provide students multiple enrichment or intervention opportunities outside of the core academic subjects.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Enrichment opportunities for students Intervention opportunities for students **18-19** Every middle school student will have enrichment and intervention courses during the school day. Elementary students will receive weekly physical education instruction and music or art. Students who are identified as needing additional interventions to acquire foundational skills will be provided the opportunity to receive targeted interventions.	Every middle school student has one enrichment or intervention courses during the school day. Elementary students receive weekly physical education instruction and music or art. Students who are identified as needing additional interventions to acquire foundational skills are provided the opportunity to receive targeted interventions.

	Expected	Actual

Baseline Every middle school student has one enrichment or intervention courses during the school day. Elementary students receive weekly physical education instruction and music or art. Students who are identified as needing additional interventions to acquire foundational skills are provided the opportunity to receive targeted interventions.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will be provided with the State mandated minutes in Physical Education.	Students were provided with the State mandated minutes in Physical Education	Full time Elementary P.E. Teachers will assist with meeting these minutes. 1000-1999: Certificated Personnel Salaries LCFF $ 133,777	Full-time elementary teachers salaries 1000-1999: Certificated Personnel Salaries LCFF $97,305
			Full-time elementary teachers benefits 3000-3999: Employee Benefits LCFF $41,662

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students at the middle school level will be offered an enrichment wheel.	Students at the middle school level were offered an enrichment wheel.	The Middle School Enrichment wheel and year long programs will be supported by Foreign Language teacher, Art teacher, STEM teacher, Band teachers, and science and social studies	Middle school enrichment salaries 1000-1999: Certificated Personnel Salaries LCFF $249,361

| | | teachers teaching an elective period. 1000-1999: Certificated Personnel Salaries LCFF $ 214,350 | |
| | | | Middle school enrichment benefits 3000-3999: Employee Benefits LCFF $74,087 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary students will be offered Music or Art weekly. In a 6 month rotation.	Elementary students were offered Music or Art weekly. In a 6 month rotation.	Art and Music Teachers 1000-1999: Certificated Personnel Salaries LCFF $ 133,770	Art & Music teachers salaries 1000-1999: Certificated Personnel Salaries LCFF $115,058
			Art & Music teachers benefits 3000-3999: Employee Benefits LCFF $41,672

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school sports and clubs at Riverside Meadows.	Provided after school sports and clubs at Riverside Meadows	After School Sports and Jazz Band LCFF $18,852	After school sports - salaries 1000-1999: Certificated Personnel Salaries LCFF $12,500
			After school sports - salaries 2000-2999: Classified Personnel Salaries LCFF $750
			After school sports - benefits 3000-3999: Employee Benefits LCFF $2,623
			After school Jazz - salaries 2000-2999: Classified Personnel Salaries LCFF $375

			After school jazz - benefits 3000-3999: Employee Benefits LCFF $39

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.

Full time PE teachers are funded at each elementary school site. Middle School students each receive one period a day (at least 55 minutes), far exceeding the minimum mandated minutes. Riverside offers Spanish, Art, Music, STEM, Sports Training, Ag Science and Plant Science. Elementary students receive weekly music and art opportunities as offered through the specialists. Both sites offer after school enrichment with art, music or PE. Rio Del Oro piloted an after school enrichment program offered to parents free of charge. A 3 week summer enrichment program will be implemented for students from TK-7th grade. After School programs at Riverside include sports and music. This year PLESD implemented a Saturday Enrichment program. This served two purposes. First, it was an attendance recovery program. Second, it offered PLESD students an opportunity to participate in enrichment opportunities.

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

Saturday School was extremely successful this year. As of March 30, 2019 PLESD had 364 students who participated. The parents reported through the parent survey a 95.4% approval rating for the Middle School Enrichment program, a 93.4% a for Art, 91.7% for Music, and 89.4% for P.E. Twenty parents did comment that they would like to see more Art, Music or PE offered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were made between Budgeted Expenditures and Estimated Actual Expenditures.

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

No significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

PLESD will put in place programs that will attempt to increase Average Daily Attendance as measured by P2 data at 97.0% or above.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Average Daily Attendance Chronically Absent Students Middle School Dropout Rates **18-19** Average daily attendance will be 97% or above. Decrease the Chronic Absentee Rate (18 or more absences) from 4.1% to 2.5%. The Middle School Dropout rate will continue to be 0%. **Baseline** ADA in 2015-16 was 96.68% Chronic Absentee Rate was 4.1% Middle School Dropout Rate was 0%	ADA in 2018-19 was 96.57% Chronic Absentee Rate was 5.7% Middle School Dropout Rate was 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 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide bus transportation for all free and reduced students and charge nominal fee for other students.	Provided bus transportation for all free and reduced students.	Bus Transportation costs LCFF $208,127.	HTS Transportation salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $39,407
			HTS Transportation benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $18,601
			HTS Transportation supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $16,890
			HTS Transportation services/other operating 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $31,768
			HTS Transportation salaries 2000-2999: Classified Personnel Salaries LCFF $48,358
			HTS Transportation benefits 3000-3999: Employee Benefits LCFF $22,827
			HTS Transportation supplies 4000-4999: Books And Supplies LCFF $20,877
			HTS Transportation services/other operating 5000-5999: Services And Other

			Operating Expenditures LCFF $38,984
			HTS Transportation capital outlay 6000-6999: Capital Outlay LCFF $30,860

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the PLESD multi-tiered attendance system.	Implemented the PLESD multi-tiered attendance system.	Attendance Incentives 4000-4999: Books And Supplies LCFF $1,500	Attendance incentives 4000-4999: Books And Supplies LCFF $493

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.

PLESD has implemented an attendance monitoring system that provides early intervention as well as offering support and services to improve attendance. We have also adopted a new Independent study policy to provide consistency throughout the district. At P2, the ADA percentage is 96.45% slightly down from last years 96.57%. The Chronic Absenteeism rate has fallen from the end of last year 5.7% to, as of April 3, 2019, 5.2%. PLESD provides transportation for 341 students daily. There are 153 students who qualify for free or reduced services, about 45% of our total riders.

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

This year PLESD implemented a Saturday Enrichment program. This served two purposes. First, it was an attendance recovery program. Second, it offered PLESD students an opportunity to participate in enrichment opportunities. Each site ran 3 Saturday School dates. PLESD recovered 364 days of absence through this program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were made between Budgeted Expenditures and Estimated Actual Expenditures.

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

No significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

PLESD will develop shared relationships with both parents and the community in order to ensure the academic, social and emotional success for all PLESD students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Communication Survey Parent Opportunities for input to strategic planning and the LCAP **18-19** Parent communication survey data will be analyzed for strengths and areas of growth. Parents will have multiple opportunities to give input into the LCAP planning and evaluation process. **Baseline** 93.4% of parents reported that they strongly agree or agree that the District's communication is effective and 85.8% of parents stated that the individual school sites communication is effective. Multiple opportunities for input including surveys and in-person meetings	94.9% of parents reported that they strongly agree or agree that the District's communication is effective and 91.6% of parents stated that the individual school sites communication is effective. Multiple opportunities for input including surveys and in-person meetings.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.	Parents had the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.	Parent information night funds will include advertising, supplies, and food.	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.	PLESD provided opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.	Parent information night funds will include advertising, supplies, food, and presenters.	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.	PLESD communicated with parents through a variety of communication tools as measured by a yearly communication survey.	Parent communication software will be utilized through a contracted provider. 5000-5999: Services And Other Operating Expenditures LCFF $ 22,722	Parent communications-AERIES, Catapult District Web site 5000-5999: Services And Other Operating Expenditures LCFF $14,269
			Parent communications-Blackboard Connect, Catapult EMS 5900: Communications LCFF $7,344

Action 4

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.	School parent teacher groups raised money to supplement the educational system for students.	No Cost	PTO Donations Cobblestone - Books, Apple TVs, IPads 4000-4999: Books And Supplies $13,161
			PTO Donations Rio - Chromebooks, IPads, Monitors 4000-4999: Books And Supplies $10,391

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A parent survey was used to get input from a broad parent base. The results were shared with the Board at the March 14, 2019 meeting and were used to evaluate and revise our LCAP work. We are hosting parent seminars to bring the community together, working with Nutritional Services on a health and wellness day, and have become more of a social media presence in communicating services available to parents and students. We now use Facebook and Twitter to communicate with parents and posting district information as well as available resources. Through the parent survey, 91.57% of parents indicated they were satisfied with the communication from the school site and 94.91% were satisfied with the communication from the District. The two PTO's at the elementary sites have raised approximately $20,000. These funds are used to supplement the educational programs at both sites. They have spent funds on various items such as technology, field trips, after school program funds, assemblies and money for teachers to spend on their classrooms. Currently, a group of parents are meeting to discuss steps to reinstate a parent group at Riverside.

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

PLESD parents are extremely satisfied with the programs our District is offering through our strategic plan. The four main core subjects all received 94.4% approval or higher. The enrichments received no lower than 89.3%. Communication received over 91%. The lowest scoring initiative, the Anti-Bullying/Positive Citizenship, still had 4 out of 5 people giving it positive ratings. The comment sections mirrored some of the lowest rated initiatives including people saying we need to do more about bullying, have more enrichments, and smaller class sizes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were made between Budgeted Expenditures and Estimated Actual Expenditures.

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

No significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

PLESD will be proactive in fostering a safe and healthy learning environment, and will assist students and families with social and emotional distress by providing multiple prevention and intervention programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension Rate Expulsion Rate Anecdotal evidence of student social and emotional healthiness. **18-19** The Suspension rate will continue to decrease . The Expulsion rate will continue to stay very low. Programs will be in place to support students' social and emotional needs. **Baseline** The Suspension rate was 3.97% in 2015-16 There were 0 expulsions in 2015-16	The Suspension rate was 2.8% in 2018. There were 2 expulsions in 2017-18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at specific age levels, and if necessary any curriculum or materials needed.	The District has developed a Character Education implementation plan.	Character Education Curriculum 4000-4999: Books And Supplies Lottery $10,000	Character Education Curriculum Rio 4000-4999: Books And Supplies Other $2,530
			Character Education Curriculum Riverside 5800: Professional/Consulting Services And Operating Expenditures Lottery $597

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Services will be in place for students and families in need.	Support Services are in place for students and families in need	Behavior Specialist School Counselor School Psychologist Nursing/Health Clerk Services Occupational Therapist $510,905	Behavior Specialist salaries 2000-2999: Classified Personnel Salaries Special Education $53,740
		Administrative staff including a Teacher on Special Assignment at the middle school. 1000-1999: Certificated Personnel Salaries LCFF $ 97,756	Behavior Specialist benefits 3000-3999: Employee Benefits Special Education $20,646
		Director of Student Services 1000-1999: Certificated Personnel Salaries LCFF $ 166,206	Counselor/VP/Director Student Services salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $294,584

			Counselors/VP/Director Student Services benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $92,810
			Counseling/Psychologist/Occupational Therapist 5800: Professional/Consulting Services And Operating Expenditures Special Education $190,225
			LVN/Nurse 5800: Professional/Consulting Services And Operating Expenditures Federal Funds $19,800
			LVN/Nurse 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $16,000
			LVN/Nurse 5800: Professional/Consulting Services And Operating Expenditures LCFF $48,000
			Counselor/VP/Director Student Services salaries 1000-1999: Certificated Personnel Salaries Special Education $54,715
			Counselors/VP/Director Student Services benefits 3000-3999: Employee Benefits Special Education $16,026

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.

PLESD has created an implementation plan that will address the social emotional needs of all students. The plan includes training all staff in Restorative Practices, Trauma Informed Practices, and the development of a comprehensive Multi-Tiered System of Support for social emotional needs. PLESD has implemented a trainer of trainers strategy that has now given us certified trainers at every school site as well as at the district office in the areas of Restorative Practices and Trauma Informed Practices. Having our own trainers ensures sustainability and consistency in the implementation the initiatives. All three sites have trained and are implementing selected restorative strategies such as using affective statements and understanding the social discipline window. PLESD will continue to implement "Second Step" at all three schools. Rio and Cobblestone have also collaborated on a common character trait and focus for the month. Riverside is currently working on a positive reinforcement system for students which will start at the beginning of the next school year. PLESD also worked on alternative discipline and providing intervention in order to decrease repeated negative behavior. The budget includes multiple positions to support students and families in need: 2 FTE counselor, 1 FTE Director of Student Services, 0.75 FTE Health Aide, and a 60% Behaviorist. The District has also contracted for psychologist, nursing, occupational therapist, and counseling services. Student services is working with our foster youth, homeless/displaced students, students in need of health plans, coordinating 504 plans, providing support for families in need, coordinating district wide attendance and independent study programs, and home hospital.

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

Through the parent survey and staff discussions, PLESD believes we have had a good second year of implementation. Of course there have been some struggles, but from a big picture perspective gains have been made on the social and emotional aspects of our educational system. Continued training for staff will be needed in 2019-20 to continue the progress. Clearly defined procedures for discipline in the classroom and in the office at the middle school are being developed so that everyone better understands their role.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were made between Budgeted Expenditures and Estimated Actual Expenditures.

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

The District has hired a full time psychologist for the 2019-20 school year instead of contracting for these services.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Stakeholder engagement has been an important belief for PLESD in the strategic planning process. Through trial and error, PLESD has found that surveys are the best way to get widespread engagement from our parent populations. During the 2016-17 school year, the community has been invited to attend monthly Board meetings to discuss and develop the LCAP goals and actions. Monthly updates are provided to the Board and input is gathered on our current year goals and actions. In the spring, the community was surveyed on future goals with over 30% of our families responding to the survey. Staff was surveyed with close to 70% of members responding. Specific goal setting and action creation meetings were held in March, April, and May including Board Meetings and two Board Workshops. On June 2, 2017, a draft copy was sent to all staff and parents so that they would have the opportunity to come to the June 15, 2017 Board meeting to give input. Between June 3 and June 15 all of the required groups were consulted with and asked for input.

In 2017-18, the parents were invited to attend one of four Superintendent Conversations where they were able to give input into the direction of the District. A survey asked parents to rate the effectiveness of each LCAP goal and action. The survey was used to get input from a broader parent base. The results were shared with the Board at the March 14th meeting and were used to evaluate our LCAP work. LCAP updates on each action item were given to the Board every other month. An LCAP update reporting form was created to show the Board and community all of the sections of the LCAP that were changed or needed to be amended. At the end of May, all parents, teachers, staff members, unions, and Board were sent the LCAP and much easier to read update document. All were asked to give input that would be used at the June Board meetings to make adjustments.

In 2018-19, a survey asked parents to rate the effectiveness of each LCAP goal and action. Staff also were given a survey that allowed them to give the district feedback on the effectiveness of the PLESD's vision and beliefs. The results of both surveys were shared with the Board at the March meeting and were used to evaluate our LCAP work. LCAP updates on each action item were given to the Board every other month. An LCAP update reporting form was created to show the Board and community all of the sections of the LCAP that were changed or needed to be amended. At the end of May, all parents, teachers, staff members, unions, and Board were sent the LCAP and much easier to read update document. All were asked to give input that would be used at the June Board meetings to make adjustments.

Impact on LCAP and Annual Update

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

The strategic plan has been driven by the input gathered from staff and parents. Small class sizes, enrichment opportunities, social emotional curriculum, writing training, and new curriculum were all content areas of need that were identified from parent and staff input.

Goals, Actions, & Services

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

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

Modified Goal

Goal 1

PLESD will provide students a rich standards based learning environment of communication, collaboration, critical thinking, and creativity.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

State standards are new and bring about a shift in pedagogy that needs planning, implementation, new and revised assessments, evaluation of curriculum and instruction, and staff development.

Students need a rich learning environment of communication, collaboration, critical thinking, and creativity in order to be college and career ready.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Scores CELDT State Dashboard	District:	CAASPP and local assessments will be used to measure all	CAASPP and local assessments will be used to measure all	CAASPP and local assessments will be used to measure all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	* Suspension Rate (K-12): High 5%, Maintained -0.2% * English Learner Progress (K-12): High 75.7%, Increased +3.8% * English Language Arts (3-8): High 10.8 points above level 3, Increased +8.3 points * Mathematics (3-8): Medium 21.5 points below level 3, Increased +5.8 points Cobblestone: * Suspension Rate (K-12): Medium 2.6%, Increased +1.6% * English Learner Progress (K-12): High 80.6%, Increased +2.4% * English Language Arts (3-8) Medium 8.8 points above level 3, Maintained +1 points * Mathematics (3-8): High 3.2 points above level 3, Increased Significantly +17 points Rio Del Oro: * Suspension Rate (K-12): High 4.9%, Increased	aspects of goal one and to adjust the academic program. Assessments will be analyzed and modified to continue monitor student achievement. Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes. English learners will make at least one level growth on a minimum of one sub test of the CELDT. English learners will reclassify within 4 years of receiving intense ELD interventions.	aspects of goal 1 and to adjust the academic program. Assessments will be analyzed and modified to continue monitor student achievement. Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes. English learners will make at least one level growth on a minimum of one sub test of the CELDT. English learners will reclassify within 4 years of receiving intense ELD interventions.	aspects of goal 1 and to adjust the academic program. Assessments will be analyzed and modified to continue monitor student achievement. Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes. English learners will make at least 1 level growth on at least 1 sub test of the CELDT. English learners will reclassify within 4 years of receiving intense ELD interventions.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	+1.2% * English Learner Progress (K-12): Medium 74.1%, Increased +6.3%. * English Language Arts (3-8): High 25.2 points above level 3, Increased +14.3 points * Mathematics (3-8): High 4.2 points above level 3, Maintained +3.9 points Riverside: * Suspension Rate (K-12): Medium 7.7%, Declined Significantly -4.1% * English Learner Progress (K-12): Medium 68.8%, N/A * English Language Arts (3-8): Medium 3.5 points above level 3, Increased +8.5 points * Mathematics (3-8): Low 47 points below level 3, Maintained +3.4 points			

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Meet State and locally mandated class sizes in K-3 and 4-8	Meet State and locally mandated class sizes in K-3 and 4-8	Meet State and locally mandated class sizes in K-3 and 4-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.	Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.	Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.

Amount	$385,314	$385,314	$385,314
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries May need to increase staffing due to increase in enrollment.	1000-1999: Certificated Personnel Salaries May need to increase staffing due to increase in enrollment.	1000-1999: Certificated Personnel Salaries May need to increase staffing due to increase in enrollment.

Action 2

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
First Year Language Arts Implementation K-8 Training and Support	Second Year Language Arts Implementation K-8 Training, Support and consumable materials.	Third Year Language Arts Implementation K-8 Training, Support and consumable materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	$5,000
Budget Reference		Consumable materials	Consumable materials

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish measurement tools and analysis for ELA and Math.	Establish measurement tools and analysis for ELA and Math.	Establish measurement tools and analysis for ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue best instructional practices work with a consultant.	Continue best instructional practices work with a consultant.	Continue best instructional practices work with a consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 24,074	$ 24,074	$ 24,074
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Best Instructional Practices Consultant	5000-5999: Services And Other Operating Expenditures Best Instructional Practices Consultant	5000-5999: Services And Other Operating Expenditures Best Instructional Practices Consultant

Action 5

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

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

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

| All | All Schools |

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of writing training with a consultant.	Continue implementation of writing training with a consultant.	Continue implementation of writing training with a consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 30,000	$ 30,000	$ 30,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Writing Consultant	5000-5999: Services And Other Operating Expenditures Writing Consultant	5000-5999: Services And Other Operating Expenditures Writing Consultant

Action 6

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

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Ensure a strong understanding of teacher expectations for the use of technology and the 4 C's. Continue to engage teachers in pedagogy discussions and changes.

2018-19 Actions/Services

Ensure a strong understanding of teacher expectations for the use of technology and the 4 C's. Continue to engage teachers in pedagogy discussions and changes.

2019-20 Actions/Services

Ensure a strong understanding of teacher expectations for the use of technology and the 4 C's. Continue to engage teachers in pedagogy discussions and changes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue training and implementation for Project Based Learning.	Build staff competency in mathematics instruction.	Build staff competency in mathematics instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$10,000	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies	5000-5999: Services And Other Operating Expenditures SCOE math consultants	5000-5999: Services And Other Operating Expenditures SCOE math consultants

Action 8

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

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

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

All	All Schools

<div align="center">

OR

</div>

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of Next Generation Science Standards and STEM.	Implementation of Next Generation Science Standards and STEM.	Implementation of Next Generation Science Standards and STEM.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$6,000	$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Mystery Science, STEM and Science Supplies	Mystery Science, STEM and Science Supplies	Mystery Science, STEM and Science Supplies

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

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

All Schools

Actions/Services

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

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

Provide a minimum of 45 minutes a day of explicit ELD instruction and professional development for teachers.	Provide explicit ELD instruction, data driven interventions for EL students (ex Comprehension Intervention), and professional development for teachers.	Provide explicit ELD instruction, data driven interventions for EL students (ex Comprehension Intervention), and professional development for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 17,213	$ 17,213	$ 17,213
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Instruction	1000-1999: Certificated Personnel Salaries ELD Instruction	1000-1999: Certificated Personnel Salaries ELD Instruction
Amount	$ 13,093	$ 13,093	$ 13,093
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Instruction	1000-1999: Certificated Personnel Salaries ELD Instruction	1000-1999: Certificated Personnel Salaries ELD Instruction

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
During and after school math and ELA interventions for struggling students as part of our RtI system.	During and after school math and ELA interventions for struggling students as part of our RtI system.	During and after school math and ELA interventions for struggling students as part of our RtI system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 46,218	$ 46,218	$ 46,218
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School Interventions	1000-1999: Certificated Personnel Salaries After School Interventions	1000-1999: Certificated Personnel Salaries After School Interventions

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

PLESD will provide students multiple enrichment or intervention opportunities outside of the core academic subjects.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Research indicates that students enrolled in art, music, foreign language and STEM courses are more successful across all subjects. The community has expressed this area as a priority.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Enrichment opportunities for students Intervention opportunities for students	Every middle school student has one enrichment or intervention courses during the school day. Elementary students receive weekly physical education instruction and music or art.	Every middle school student will have enrichment and intervention courses during the school day. Elementary students will receive weekly physical education instruction and music or art.	Every middle school student will have enrichment and intervention courses during the school day. Elementary students will receive weekly physical education instruction and music or art.	Every middle school student will have enrichment and intervention courses during the school day. Elementary students will receive weekly physical education instruction and music or art.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Students who are identified as needing additional interventions to acquire foundational skills are provided the opportunity to receive targeted interventions.	Students who are identified as needing additional interventions to acquire foundational skills will be provided the opportunity to receive targeted interventions.	Students who are identified as needing additional interventions to acquire foundational skills will be provided the opportunity to receive targeted interventions.	Students who are identified as needing additional interventions will to acquire foundational skills be provided the opportunity to receive targeted interventions.

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Students will be provided with the State mandated minutes in Physical Education.	Students will be provided with the State mandated minutes in Physical Education.	Students will be provided with the State mandated minutes in Physical Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 133,777	$ 133,777	$ 133,777
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Full time Elementary P.E. Teachers will assist with meeting these minutes.	1000-1999: Certificated Personnel Salaries Full time Elementary P.E. Teachers will assist with meeting these minutes.	1000-1999: Certificated Personnel Salaries Full time Elementary P.E. Teachers will assist with meeting these minutes.

Action 2

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

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

All

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

Specific Schools: Riverside Meadows

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Students at the middle school level will be offered an enrichment wheel.	Students at the middle school level will be offered an enrichment wheel.	Students at the middle school level will be offered an enrichment wheel.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 214,350	$ 214,350	$ 214,350
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries The Middle School Enrichment wheel and year long programs will be supported by Foreign Language teacher, Art teacher, STEM teacher, Band teachers, and science and social studies teachers teaching an elective period.	1000-1999: Certificated Personnel Salaries The Middle School Enrichment wheel and year long programs will be supported by Foreign Language teacher, Art teacher, STEM teacher, Band teachers, and science and social studies teachers teaching an elective period.	1000-1999: Certificated Personnel Salaries The Middle School Enrichment wheel and year long programs will be supported by Foreign Language teacher, Art teacher, STEM teacher, Band teachers, and science and social studies teachers teaching an elective period.

Action 3

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

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

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

All	Specific Schools: Cobblestone and Rio Del Oro

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Elementary students will be offered Music or Art weekly. In a 6 month rotation.	Elementary students will be offered Music or Art weekly. In a 6 month rotation.	Elementary students will be offered Music or Art weekly. In a 6 month rotation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 133,770	$ 133,770	$ 133,770
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Art and Music Teachers	1000-1999: Certificated Personnel Salaries Art and Music Teachers	1000-1999: Certificated Personnel Salaries Art and Music Teachers

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide after school sports and clubs at Riverside Meadows.	Provide after school sports and clubs at Riverside Meadows.	Provide after school sports and clubs at Riverside Meadows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,852	$18,852	$18,852
Source	LCFF	LCFF	LCFF
Budget Reference	After School Sports and Jazz Band	After School Sports and Jazz Band	After School Sports and Jazz Band

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

PLESD will put in place programs that will attempt to increase Average Daily Attendance as measured by P2 data at 97.0% or above.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

In 2014-15 average daily attendance fell from above 97% to 96.55%.
Students benefit from more consistent attendance in an academic environment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance Chronically Absent Students Middle School Dropout Rates	ADA in 2015-16 was 96.68% Chronic Absentee Rate was 4.1% Middle School Dropout Rate was 0%	Average daily attendance will be 97% or above. Decrease the Chronic Absentee Rate (18 or more absences) from 4.1% to 2.5%. The Middle School Dropout rate will continue to be 0%.	Average daily attendance will be 97% or above. Decrease the Chronic Absentee Rate (18 or more absences) from 4.1% to 2.5%. The Middle School Dropout rate will continue to be 0%.	Average daily attendance will be 97% or above. Decrease the Chronic Absentee Rate (18 or more absences) from 4.1% to 2.5%. The Middle School Dropout rate will continue to be 0%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide bus transportation for all free and reduced students and charge nominal fee for other students.	Provide bus transportation for all free and reduced students and charge nominal fee for other students.	Provide bus transportation for all free and reduced students and charge nominal fee for other students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,127.	$208,127.	$208,127.
Source	LCFF	LCFF	LCFF
Budget Reference	Bus Transportation Costs	Bus Transportation costs	Bus Transportation costs

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the PLESD multi-tiered attendance system.	Implement the PLESD multi-tiered attendance system.	Implement the PLESD multi-tiered attendance system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$1,500	$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Attendance Incentives	4000-4999: Books And Supplies Attendance Incentives	4000-4999: Books And Supplies Attendance Incentives

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

PLESD will develop shared relationships with both parents and the community in order to ensure the academic, social and emotional success for all PLESD students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Students benefit from increased parent involvement and additional funding to support the goals of the District and school sites.
The LCAP process requires authentic input from all stakeholders.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Communication Survey Parent Opportunities for input to strategic planning and the LCAP	93.4% of parents reported that they strongly agree or agree that the District's communication is effective and 85.8% of parents stated that the individual school sites communication is effective.	Parent communication survey data will be analyzed for strengths and areas of growth. Parents will have multiple opportunities to give input into the LCAP planning and evaluation process.	Parent communication survey data will be analyzed for strengths and areas of growth. Parents will have multiple opportunities to give input into the LCAP planning and evaluation process.	Parent communication survey data will be analyzed for strengths and areas of growth. Parents will have multiple opportunities to give input into the LCAP planning and evaluation process.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Multiple opportunities for input including surveys and in-person meetings			

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.	Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.	Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Parent information night funds will include advertising, supplies, and food.	Parent information night funds will include advertising, supplies, and food.	Parent information night funds will include advertising, supplies, and food.

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.	PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.	PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Parent information night funds will include advertising, supplies, food, and presenters.	Parent information night funds will include advertising, supplies, food, and presenters.	Parent information night funds will include advertising, supplies, food, and presenters.

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.	PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.	PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 22,722	$ 22,722	$ 22,722
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent communication software will be utilized through a contracted provider.	5000-5999: Services And Other Operating Expenditures Parent communication software will be utilized through a contracted provider.	5000-5999: Services And Other Operating Expenditures Parent communication software will be utilized through a contracted provider.

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.	PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.	PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	No Cost	No Cost

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

PLESD will be proactive in fostering a safe and healthy learning environment, and will assist students and families with social and emotional distress by providing multiple prevention and intervention programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As the student population has increased and become more diverse additional needs have been identified for pupil support services to ensure a safe learning environment for all students.
Students will benefit from a more positive proactive school climate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Expulsion Rate Anecdotal evidence of student social and emotional healthiness.	The Suspension rate was 3.97% in 2015-16 There were 0 expulsions in 2015-16	The Suspension rate will continue to decrease . The Expulsion rate will continue to stay very low.	The Suspension rate will continue to decrease . The Expulsion rate will continue to stay very low.	The Suspension rate will continue to decrease . The Expulsion rate will continue to stay very low.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Programs will be in place to support students' social and emotional needs.	Programs will be in place to support students' social and emotional needs.	Programs will be in place to support students' social and emotional needs.

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at	The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at	The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at

specific age levels, and if necessary any curriculum or materials needed.	specific age levels, and if necessary any curriculum or materials needed.	specific age levels, and if necessary any curriculum or materials needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Character Education Curriculum	4000-4999: Books And Supplies Character Education Curriculum	4000-4999: Books And Supplies Character Education Curriculum

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support Services will be in place for students and families in need.	Support Services will be in place for students and families in need.	Support Services will be in place for students and families in need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$510,905	$510,905	$510,905
Budget Reference	Behavior Specialist School Counselor School Psychologist Nursing/Health Clerk Services Occupational Therapist	Behavior Specialist School Counselor School Psychologist Nursing/Health Clerk Services Occupational Therapist	Behavior Specialist School Counselor School Psychologist Nursing/Health Clerk Services Occupational Therapist
Amount	$ 97,756	$ 97,756	$ 97,756
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative staff including a Teacher on Special Assignment at the middle school.	1000-1999: Certificated Personnel Salaries Administrative staff including a Teacher on Special Assignment at the middle school.	1000-1999: Certificated Personnel Salaries Administrative staff including a Teacher on Special Assignment at the middle school.
Amount	$ 166,206	$ 166,206	$ 166,206
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services	7000-7439: Other Outgo Director of Student Services

Goals, Actions, & Services

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

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$827,414	7.49%

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).

PLESD is projecting $827,414 in Supplemental funding for our unduplicated students. The District will be using 100% of the funding to support these students. Services being provided include additional academic interventions, professional development for our teachers, Universal Access time, and small class sizes. PLESD provides transportation free of charge for all unduplicated students to ensure the highest attendance rates as possible for these students. Additional positions support these students including the counselors, Director of Students Services, and middle school vice principal. Their focus is on the needs of these students through restorative justice practices, counseling, locating and implementing support programs and providing other support as needed. Finally. PLESD has committed to small class sizes to support our unduplicated count students. All 4-8th grade classes have 28 or fewer students in the core academic classes and the average class size in 4th and 5th grade is 25.7 students and in 6th-8th grade is 22.3 students. PLESD is funding two additional teachers in K-5 to prevent combination classes. PLESD believes preventing combination classes greatly supports students who are included in the unduplicated counts.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$752,569	7.54%

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).

PLESD is projecting $753,569 in Supplemental funding for our unduplicated students. The District will be using 100% of the funding to support these students. Services being provided include additional academic interventions, professional development for our teachers, Universal Access time, and small class sizes. PLESD provides transportation free of charge for all unduplicated students to ensure the highest attendance rates as possible for these students. Additional positions support these students including the counselors, Director of Students Services, and middle school vice principal. Their focus is on the needs of these students through restorative justice practices, counseling, locating and implementing support programs and providing other support as needed. Finally. PLESD has committed to small class sizes to support our unduplicated count students. All 4-8th grade classes have 28 or fewer students in the core academic classes and the average class size is 22.6 students. PLESD is funding two additional teachers in K-5 to prevent combination classes. PLESD believes preventing combination courses greatly supports students who are included in the unduplicated counts.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$744,382	7.76%

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).

Plumas Lake Elementary School District believes that best first instruction is the most critical factor in student success. After first best instruction, appropriate and specific interventions must be tailored to the needs of each individual student. Much of the LCAP spending plan is focused on staff development in these two areas. The belief is that this will be the most successful method of intervention for our low income, foster youth, and English Learners. We have developed a specific ELD intervention program that our EL students receive focusing on teaching students English as a second language. Students also receive interventions through online programs, additional para-professional support to lower adult to student ratios in intervention groups, reading diagnostics, leveled reading programs and after school interventions.

The Minimum Proportionality Percentage that has been calculated for Plumas Lake Elementary School District shows an increase of 7.76% of money needing to be spent on our English Learner, low income, and foster youth. In the base year PLESD spent $27,594 of EIA funds on these students. The 2017-18 LCAP continues to grow programs and training for teachers that ensure student success. Additional expenditures in the 2017-18 budget and LCAP focused on unduplicated count students is increasing $124,825 or 14.8%. Therefore PLESD is meeting the required increase in expenditures and services.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

LCAP Expenditure Summary

		Total Expenditures by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	3,423,979.00	3,668,309.00	3,413,979.00	3,423,979.00	3,423,979.00	10,261,937.00
	515,905.00	23,552.00	510,905.00	515,905.00	515,905.00	1,542,715.00
Federal Funds	0.00	19,800.00	0.00	0.00	0.00	0.00
LCFF	2,830,907.00	2,352,406.00	2,825,907.00	2,830,907.00	2,830,907.00	8,487,721.00
LCFF Supplemental and Concentration	0.00	850,937.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	16,000.00	0.00	0.00	0.00	0.00
Lottery	10,000.00	8,119.00	10,000.00	10,000.00	10,000.00	30,000.00
Other	0.00	2,530.00	0.00	0.00	0.00	0.00
Special Education	0.00	335,352.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Title I	54,074.00	33,606.00	54,074.00	54,074.00	54,074.00	162,222.00
Title II	0.00	21,507.00	0.00	0.00	0.00	0.00
Title III	13,093.00	4,500.00	13,093.00	13,093.00	13,093.00	39,279.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,423,979.00	3,668,309.00	3,413,979.00	3,423,979.00	3,423,979.00	10,261,937.00
	1,263,529.00	0.00	1,258,529.00	1,263,529.00	1,263,529.00	3,785,587.00
0000: Unrestricted	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	1,207,697.00	1,132,554.00	1,207,697.00	1,207,697.00	1,041,491.00	3,456,885.00
2000-2999: Classified Personnel Salaries	840,457.00	748,367.00	840,457.00	840,457.00	840,457.00	2,521,371.00
3000-3999: Employee Benefits	0.00	734,696.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	11,500.00	220,240.00	16,500.00	11,500.00	11,500.00	39,500.00
5000-5999: Services And Other Operating Expenditures	100,796.00	98,633.00	90,796.00	100,796.00	100,796.00	292,388.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	565,635.00	0.00	0.00	0.00	0.00
5900: Communications	0.00	7,344.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	30,860.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	0.00	0.000	0.00	166,206.00	166,206.00
Not Applicable	0.00	129,980.00	0.00	0.00	0.00	0.00

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

						Total Expenditures by Object Type and Funding Source					

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,423,979.00	3,668,309.00	3,413,979.00	3,423,979.00	3,423,979.00	10,261,937.00
		515,905.00	0.00	510,905.00	515,905.00	515,905.00	1,542,715.00
	LCFF	747,624.00	0.00	747,624.00	747,624.00	747,624.00	2,242,872.00
0000: Unrestricted	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	1,194,604.00	519,485.00	1,194,604.00	1,194,604.00	1,028,398.00	3,417,606.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	558,354.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	54,715.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	13,093.00	0.00	13,093.00	13,093.00	13,093.00	39,279.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	840,457.00	655,220.00	840,457.00	840,457.00	840,457.00	2,521,371.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	39,407.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	53,740.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	493,506.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	204,518.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	36,672.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies		0.00	23,552.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	1,500.00	169,746.00	6,500.00	1,500.00	1,500.00	9,500.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	16,890.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	10,000.00	7,522.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Other	0.00	2,530.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	46,722.00	54,252.00	36,722.00	46,722.00	46,722.00	130,166.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	31,768.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	54,074.00	12,613.00	54,074.00	54,074.00	54,074.00	162,222.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	19,800.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	292,013.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	16,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	597.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	190,225.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	20,993.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	21,507.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	4,500.00	0.00	0.00	0.00	0.00
5900: Communications	LCFF	0.00	7,344.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	0.00	30,860.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	0.00	0.00	0.00	0.00	166,206.00	166,206.00
Not Applicable	LCFF	0.00	129,980.00	0.00	0.00	0.00	0.00
Not Applicable	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	536,912.00	493,713.00	526,912.00	536,912.00	536,912.00	1,600,736.00
Goal 2	500,749.00	635,432.00	500,749.00	500,749.00	500,749.00	1,502,247.00
Goal 3	209,627.00	269,065.00	209,627.00	209,627.00	209,627.00	628,881.00
Goal 4	22,722.00	45,165.00	22,722.00	22,722.00	22,722.00	68,166.00
Goal 5	784,867.00	809,673.00	784,867.00	784,867.00	784,867.00	2,354,601.00
Goal 6	1,369,102.00	1,415,261.00	1,369,102.00	1,369,102.00	1,369,102.00	4,107,306.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					