

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

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

- 1) PLESD scored High in English Learner Progress, English Language Arts, and Mathematics.
- 2) In English Language Arts, PLESD scored High or Very High for our Asian, Filipino and White students.
- 3) In English Language Arts, Hispanic students scored at the Medium level but have increased by over 15 points.
- 4) In English Language Arts, all but two of the sub groups increased by at least 8 points and our students with disabilities and from Filipino descent increased over 20 points.
- 5) In math, the District as a whole scored in the medium range but with increased scores by almost 6 points.
- 6) In math, Asian students scored High and increased significantly and our Filipino students scored Very High and increased significantly.

GREATEST PROGRESS

Another area of celebration is our work with our English Learners. 75.7% of EL students are making progress toward language proficiency from one year to the next on the California English Language Development Test (CELDT) or were reclassified from EL to fluent English proficient in the prior year. One of our goals is to have all of our EL students reclassified by the time they enter Riverside Meadows. This year all seven of the 6th grade EL students were reclassified.

Another area the District is proud of our success is in the area of technology. PLESD has added 1242 student devices over the last several years. The District has also been focused on refining classroom instruction to focus the use of technology as a tool for students to creatively demonstrate their understanding. The evidence of this growth comes from the student work output being produced in our classrooms. Student documents and multimedia productions that demonstrate learning and increased engagement are two indicators of progress.

Project Based Learning was an area of focus for the 2016-17 school year. Thirty teachers were trained in the summer of 2016 and implemented projects throughout the school year. Projects themes included gardens, Native American cultures, ancient civilizations, recycling, government, and others.

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

GREATEST NEEDS

PLESD's analysis of the CAASPP data and the Dashboard produced by CDE show several areas of improvement in English Language Arts and Math.

- 1) In Language Arts, Cobblestone Elementary scored in the Medium range averaging 8.8 points above a level 3 and in the Maintain growth range by showing a 1 point growth.
- 2) In Language Arts, Riverside Meadows was in the Medium range averaging 3.5 points above a level 3 and in the Increased growth range by showing a 8.5 point growth.
- 3) In Language Arts, the English Learner, Socioeconomically Disadvantaged and Students with Disabilities sub-groups scored lower than the other students, but all showed significant growth from the previous year.
- 4) In Mathematics, Riverside Meadows scored in the Low range which is more than 25 point less than level 3 and Maintained the levels with a 3.4 point growth.
- 5) The same subgroups struggled in math as they did in ELA. The Hispanic subgroup was also below the proficient cut point, but did increase from the previous year.

Attendance continues to be an area of focus. The 2016-17 school year was spent developing systems and procedures to better identify and support students with attendance issues. Overall Average Daily Attendance fell back to 96.5% after increasing some during the 2015-16 school year. As the year is not over it looks like the number of Chronically Absent students may stay steady or increase slightly.

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

PERFORMANCE GAPS

PLESD does have several subgroups that fall two or more performance levels below the "all-student performance." In mathematics, the students with disabilities are two levels below the "all student performance." PLESD has put into place several changes in the 2016-17 which we anticipate will make a difference. These include new math curriculum , interventions, and delivery of instruction for special education students at the middle school. In 2017-18, changes in personnel will be occurring in the special education department. Math and Language interventions will be taught by content experts not special education teachers, and additional interventions will occur. In English Language Arts, not only is there a gap with the students with disabilities but also our English Learners and socioeconomically disadvantaged. In 2016-17 a new writing program was implemented that we anticipate will show growth from the 2015-16 school year. New ELA curriculum will be implemented in 2017-18, writing training will continue for teachers K-5, and interventions will be offered at all three sites including a reading specialist at Riverside Meadows.

INCREASED OR IMPROVED SERVICES

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

PLESD will be increasing and/or improving services in multiple ways for our low-income students (school sites do not have information on the identities of these students due to Federal law so all of these items are for all students knowing that they will help those who fall under the Free and Reduced Lunch program), English Learners and foster youth:

- 1)The social and emotional well being of these students will be addressed with a new curriculum focused on helping students in these areas.
- 2) PLESD will be increasing the District's involvement in the wrap around services being offered by other agencies in the county including mental health.
- 3) The new CDE approved ELA and Math curriculum and assessments will better engage students, provide stronger data on the interventions these student will need, and provide intervention materials to support these students.
- 4) Academic conferences will focus on the new data being provided from the assessments. These conferences will bring together grade level or department teammates to analyze the needs of all students, identify student needing interventions, and provide the needed interventions.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$12,135,226

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$3,413,979.00

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

PLESD did not include the expenditures that would be associated with running the basic education program of the district. The above LCAP expenditures do not include classroom teacher, administrators or support staff salaries and benefits. The normal supplies, materials, and services are also not included for example office and classroom supplies, taxes, legal counsel, communication services like internet and phone, copiers, etc.

\$10,372,777

Total Projected LCFF Revenues for LCAP Year

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 1

1. PLESD will provide students a rich learning environment of communication, collaboration, critical thinking, and creativity in order to be on the path for college and career readiness.
- a. PLESD will implement the California State standards in ELA and Math for all grade levels.
 - b. PLESD will develop and implement an assessment system that supports the California Standards.
 - c. Students will demonstrate application of the 21st century skills including collaboration, critical thinking, communication and creativity.
 - d. PLESD will provide the necessary professional development for teachers to plan and provide relevant, quality instruction that engages all students and causes learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

CAASPP 2016 will be analyzed to inform needed adjustments on local assessments and curriculum maps.

Baseline data from CAASPP 2015 and 2016 will be compared to the end of the year CAASPP data in 2017.

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.

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

State and local assessments will be used to measure all aspects of goal 1.

ACTUAL

Most students were taught by Highly Qualified teachers (68 out of 71 teachers were HQ and 3 were interns or finishing credentials) using standards aligned instructional materials (Mathematics K-8 are based on newest CA standards) in classes that met mandated class sizes (All TK-3 grade classrooms averaged 24 or less and all 4-8 classrooms average 28 or less)..

CAASPP 2016 was analyzed to inform needed adjustments on local assessments and curriculum maps.

Baseline data from CAASPP 2015 and 2016 was compared to the end of the year CAASPP data in 2017.

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.

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.

<p>Action 1</p>	<p>PLANNED Meet mandated class sizes in TK-3 and have all 4-8 grade classrooms at 28:1.</p>	<p>ACTUAL All classrooms TK-3rd grade average less than 24:1 and all 4-8 grade classrooms are less than or equal to 28:1.</p>
<p>Expenditures</p>	<p>BUDGETED Classroom Teachers may need to be added as enrollment grows. To lower class sizes to 28:1 in the 4th through 5th grade, PLESD may need to add an elementary teacher. To lower class sizes at the middle school a science and a social studies teacher will need to be added. 1000-1999: Certificated Personnel Salaries \$211,000</p>	<p>ESTIMATED ACTUAL To lower class sizes to 28:1 in the 4th through 5th grade, PLESD added an elementary teacher. To lower class sizes at the middle school a science and a social studies teacher was added. 1000-1999: Certificated Personnel Salaries \$254,193</p>

<p>Action 2</p>	<p>PLANNED Goal 1a. PLESD will implement the California standards in ELA and Math for all grade levels. 1. Adopt math curriculum for all grades and provide staff development that will help teachers continue to plan lessons that are rigorous. 2. Continue to implement writing curriculum and staff development. 3. Implement the Next Generation Science Standards for 6th grade. 4. Provide staff development on implementing best instructional practices that we have been studying and monitoring feedback and motivation that provide students with the opportunity to think at deeper levels. 5. Provide staff development on math content knowledge. 6. Evaluate English Language Arts curriculum to purchase in 2017-18. 7. A reading comprehension cohort will receive professional development and coaching.</p>	<p>ACTUAL Goal 1a. PLESD will implement the California standards in ELA and Math for all grade levels. 1. Adopted math curriculum for all grades and provided staff development that will helped teachers continue to plan lessons that are rigorous. 2. Implemented writing curriculum and staff development for grades K-5. 3. Implemented the Next Generation Science Standards for 6th grade. 4. Provided staff development on implementing best instructional practices that we have been studying and monitoring, feedback and motivation that provide students with the opportunity to think at deeper levels. 5. Provided staff development on math content knowledge. 6. Evaluated English Language Arts curriculum and purchased Wonders for K-5 and Amplify for 6-8 grade to be implemented in 2017-18. 7. A reading comprehension cohort received professional development and coaching.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Staff Development and curriculum development will include costs from stipends, substitutes, presenters/consultants, and materials. This includes Math coaching, math curriculum PD, reading comprehension cohort, ELD training, and writing training. \$95,917

K-8 Math Curriculum will be purchased. \$139,700

Materials will be purchased that are aligned to the State Standards including leveled readers, common core materials, and intervention materials 37,000

Staff Development and curriculum development include costs from stipends, substitutes, presenters/consultants, and materials. This includes Math coaching, math curriculum PD, reading comprehension cohort, ELD training, and writing training. 5000-5999: Services And Other Operating Expenditures \$115,473

K-8 Math Curriculum was purchased. 4000-4999: Books And Supplies \$127,812

Materials were purchased that are aligned to the State Standards including leveled readers, common core materials, and intervention materials 4000-4999: Books And Supplies \$29,700

K-8 English Language Arts Curriculum was purchased. 4000-4999: Books And Supplies \$234,037

K-8 teachers were trained in the new ELA program. \$4,572

Action

3

Actions/Services

PLANNED

Goal 1b. PLESD will develop and implement an assessment system that supports the California Standards.

1. Analyze both State and local data along with teacher feedback to adjust benchmarks for each grade level for Language Arts.
2. Adopt the math pacing guides and assessments with the new math curriculum.
3. Analyze and refine the implementation of the reading assessments that will help guide instruction for students including but not limited to TK-2 District Phonemic Awareness/ Phonics assessment, K-8 Running Records, 3-5 BPST and for 6-8 BPST and reading assessments for students struggling or behind.
4. All District assessments will use the data system to gather and analyze results when assessment data can be easily captured electronically.
5. Train staff to utilize the data system to its fullest to ensure the influence of student assessment data on both the short and long term lesson planning and instruction of all students.

ACTUAL

1. Analyzed State data along with teacher feedback to adjust benchmarks for each grade level for Language Arts.
2. Adopted the math pacing guides and assessments with the new math curriculum.
3. Refined the implementation of the reading assessments that will help guide instruction for students including but not limited to TK-2 District Phonemic Awareness/ Phonics assessment, K-8 Running Records, 3-5 BPST and for 6-8 BPST and reading assessments for students struggling or behind.

Expenditures

BUDGETED

Staff Development and curriculum development will include costs from stipends, substitutes, presenters/consultants, and materials for academic conferences, department meetings, and shorten Monday's collaboration planning. \$20,647

ESTIMATED ACTUAL

Staff Development and curriculum development will include costs from stipends, substitutes, presenters/consultants, and materials for academic conferences, department meetings, and shorten Monday's collaboration planning. \$21,478

Contracting of the data system.. \$7,700
Reading and math online assessment and instructional interventions including Lexia, Reading A-Z, and Tenmarks 31,900

Contracting of the data system.. \$6,793
Reading and math online assessment and instructional interventions including Lexia, Reading A-Z, and Tenmarks \$20,354

Action **4**

Actions/Services

PLANNED
Goal 1c. Students will demonstrate application of the 21st century skills including collaboration, critical thinking, communication and creativity.
1. The District will continue to develop a common understanding of “21st Century Skills” and the importance of overtly teaching the skills. Including specific curriculum from Common Sense Media to address digital citizenship and cyber bullying.
2. Teachers will continue to receive comprehensive professional development on the use of relevant technologies that increase student achievement. Trainings will be provided by technology coaches at each site, by Director of Innovation and Instructional Technology, and outside workshops and conferences
3. District will purchase additional devices to continue to lower our student to device ratio.
4. Continue to pilot and create makers labs at each site.
5. Begin implementation of Technology Replacement Plan-beginning to focus on replacing student devices and projectors/Smartboards.
6. A Project Based Learning cohort will begin work in the district as a pilot.
7. A technology/innovation grant will be made available for teachers to apply as individuals or teams.

ACTUAL
1. The District continued to develop a common understanding of “21st Century Skills” and the importance of overtly teaching the skills. Staff has chosen specific curriculum from Common Sense Media to address digital citizenship and cyber bullying for each grade level starting in 2017-18.
2. Teachers continued to receive comprehensive professional development on the use of relevant technologies that increase student achievement. Trainings were provided by technology coaches at each site, by Director of Innovation and Instructional Technology, and outside workshops and conferences
3. District purchased 213 additional devices to continue to lower our student to device ratio.
4. Continued to pilot and create makers labs at each site.
5. Began implementation of Technology Replacement Plan-focused on replacing student devices and projectors/Smartboards.
6. A Project Based Learning cohort of 30 teachers were trained, planned a project based unit and implemented the projects.
7. Three groups of teachers received technology/innovation grants.

Expenditures

BUDGETED
Staff development for 21st Century Skills will include Project Based Learning Staff Development, CUE Conferences and CEPTA conferences. PBL will include providing of 3 staff development days, paying teachers to participate, incentivizing teachers to develop projects and to provide materials for the projects. \$77,504
Technology will be purchased to refresh student devices, replace projectors, add LCD monitors, laptops for new teachers and possibly to increase "makers lab' pilot. \$58,200
Technology and Innovation Grant \$25,000

ESTIMATED ACTUAL
Staff development for 21st Century Skills included Project Based Learning Staff Development, CUE Conferences and CEPTA conferences. PBL included providing of 3 staff development days, paying teachers to participate, incentivizing teachers to develop projects and to provide materials for the projects. \$82,542
Technology was purchased to refresh student devices, replace projectors, add LCD monitors, laptops for new teachers and to increase "makers lab' pilot. \$109,691
Technology and Innovation Grant \$21,835

Technology Infrastructure will be updated and improved. \$51,700

Technology Infrastructure was updated and improved. \$45,358

Action **5**

Actions/Services

PLANNED
 Goal 1d. PLESD will provide the necessary professional development for teachers to plan and provide relevant, quality instruction that engages all students and causes learning.

Trainings will include California Standards, Essential Skills (also known as 21st Century Skills), Project Based Learning, Early Literacy and Reading Instruction, Writing, English Language Development, and Best Instructional Practices.

ACTUAL
 Trainings included math curriculum, Project Based Learning, Early Literacy and Reading Instruction, Writing, English Language Development, and Best Instructional Practices.

Expenditures

BUDGETED
 Staff Development and curriculum development will include costs from stipends, substitutes, presenters/consultants, and materials. These include New Teacher Cohort 1 and 2 trainings, Best Instructional Practices, and new teacher induction program. \$82,606

ESTIMATED ACTUAL
 Staff Development and curriculum development included costs from stipends, substitutes, presenters/consultants, and materials. These include New Teacher Cohort 1 and 2 trainings, Best Instructional Practices, and new teacher induction program. \$153,715

Action **6**

Actions/Services

PLANNED
 For low income pupils and foster youth:
 1. In grades TK-5 all students are provided 1 hour of interventions or enrichments in ELA.
 2. In grades 6-8, students will be provided one period of either intervention or enrichment courses.
 3. PLESD staff will develop diagnostic assessments that will provide information in which strategic interventions can be implemented to meet individual student needs.
 4. Students who qualify for free and reduced lunch and live outside of walking distance to school will receive free bus transportation.
 5. All students will have the opportunity to attend field trips including a week long outdoor camp as sixth graders.

ACTUAL
 1. In grades TK-5 all students are provided an average of 1 hour of interventions or enrichment in ELA.
 2. In grades 6-8, students were provided one period of either intervention or enrichment courses.
 3. Students who qualify for free and reduced lunch and live outside of walking distance to school received free bus transportation.
 5. All students had the opportunity to attend field trips including a week long outdoor camp as sixth graders.

Expenditures

BUDGETED
 After school Interventions and support \$55,822
 Additional para-professional support for Foster youths \$36,559

ESTIMATED ACTUAL
 After school Interventions and support \$21,478
 Additional para-professional support for Foster youths \$37,771

School Transportation for Free and Reduced students: Total cost of transportation minus fees collected for non-reduced students. \$205,437
 Field trip fund: \$2,500
 Additional behaviorist and outside assessments \$14,015

School Transportation for Free and Reduced students: Total cost of transportation minus fees collected for non-reduced students. \$210,931
 Field trip fund was not needed
 Additional behaviorist and outside assessments \$4,388

Action **7**

Actions/Services

PLANNED
 For English learners:
 1. EL students will be provided with 1 hour a day of ELD intensive intervention. (1 period grades 6-8)
 2. ELD teachers will be trained and coached by an ELD consultant.
 3. Academic Coach will provide support to all teachers and reinforce continual use of ELD strategies in the General Education Environment.

ACTUAL
 1. EL students were provided with an average of 1 hour a day of ELD intensive intervention.
 2. ELD teachers were trained and coached by an ELD consultant.
 3. Academic Coaches provided support to all teachers and reinforce continual use of ELD strategies in the General Education Environment.

Expenditures

BUDGETED
 Staff Development including consultants, substitutes, and materials.
 \$10,000
 Academic Coach \$88,380

ESTIMATED ACTUAL
 Staff Development included consultants, substitutes, and materials.
 \$8,532
 Academic Coach \$101,531

Action **8**

Actions/Services

PLANNED
 For redesignated fluent English proficient pupils:
 Students who are redesignated fluent will be continually monitored at academic conferences to ensure continued growth.

ACTUAL
 Students who are redesignated fluent were continually monitored at academic conferences to ensure continued growth.

Expenditures

BUDGETED
 Academic Conferences includes substitutes.
 Academic Coach. \$88,380

ESTIMATED ACTUAL
 Academic Conferences includes substitutes. \$6,511
 Academic Coach. \$101,531

ANALYSIS

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

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

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

The overall implementation of the 2016-17 LCAP in the area of goal one was extremely successful. The two new math curriculums were purchased, trained, and implemented. A Language Arts Committee chose two new curriculums that were piloted, purchased and will be implemented in 2017-18. Year two of the elementary writing training was rolled out to all grade levels K-5. Project Based Learning training occurred for 30 teachers and all of the participants provided at least one project for their students with a culminating event where students presented their final projects to students, parents, and staff. In the area of technology, all of the planned actions were implemented including; providing grant money for teachers to purchase technology, having a committee focus on the Common Sense Media curriculum to address digital citizenship, purchasing devices for student use, beginning the refresh cycle for Smartboards with many teachers moving to large monitors, and providing staff development.

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

The Math and Language Arts portions of this goal will be measured through the CAASSP test and the end of the year assessments that are not available in time for the 2017-18 LCAP. In the areas that are not measured through a standardized test, PLESD successfully implemented a Project Based Learning opportunity in 30 classrooms. The projects had varying levels of success. Teachers will be reflecting and planning next year's projects with a focus on increasing rigor, student choice, defined deliverables throughout the project and raising final presentation expectations. In writing, students are producing more complex sentences, academic language, precise content vocabulary, and varied sentence structures. Staff will continue to develop and refine their writing instruction to lead students to using this writing across different genres, in all writing throughout the day, and to more cohesively put together longer pieces of writing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The two actions that had material differences between the Budgeted Expenditures and the Estimated Actual Expenditures were the English Language Arts Adoption and Staff Development. In both instances the District chose to use one time money in the 2016-17 school year that had previously been planned for 2017-18.

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.

This goal was rewritten for the 2017-2020 LCAP. For the last 3 years this goal had the overarching goal that stated "PLESD will provide students a rich learning environment of communication, collaboration, critical thinking, and creativity in order to be on the path for college and career readiness." Then had four specific goals listed inside of this goal area:

- a. PLESD will implement the California State standards in ELA and Math for all grade levels.
- b. PLESD will develop and implement an assessment system that supports the California Standards.
- c. Students will demonstrate application of the 21st century skills including collaboration, critical thinking, communication and creativity.

d. PLESD will provide the necessary professional development for teachers to plan and provide relevant, quality instruction that engages all students and causes learning.

For the 2017-2020 LCAP, this goal has been changed to "PLESD will provide students a rich standards based learning environment of communication, collaboration, critical thinking, and creativity."

Most of the actions under this goal look similar to the planned goals from 2017-18 in the previous LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Every middle school student will have more enrichment and intervention courses during the school day. An after school enrichment program will be in place for elementary students. Students who are identified as needing additional interventions will be provided the opportunity to receive targeted interventions.

ACTUAL

The middle school is offering Art, Band, Spanish, STEM, Sports Medicine, Plant Science and Current Events. Students identified as needing additional interventions were provided the opportunity to receive targeted interventions. Elementary students received at least 40 minutes of Art or Music every week.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 1. Students will be provided with the State mandated minutes in Physical Education.	ACTUAL Students were provided with the State mandated minutes in Physical Education.
	BUDGETED 5 Full time P.E. Teachers (3 Middle School and 2 Elementary) will assist with meeting these minutes. \$367,945	ESTIMATED ACTUAL 5 Full time P.E. Teachers (3 Middle School and 2 Elementary) will assist with meeting these minutes. \$379,469
Expenditures		

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Students at the middle school level will be offered an enrichment wheel that includes foreign language, art, band, STEM and several year long electives will be offered to 8th graders.</p>	<p>ACTUAL Students at the middle school level were offered an enrichment wheel that included foreign language, art, band, STEM, plant science, sports medicine and current events.</p>
<p>Expenditures</p>	<p>BUDGETED The Middle School Enrichment wheel and year long programs will be supported by Foreign Language teacher, Art teacher, STEM, Band, and Sports Fitness elective teacher. \$153,993</p>	<p>ESTIMATED ACTUAL The Middle School Enrichment wheel and year long programs were supported by a foreign language, art, STEM, band, and sports fitness elective teacher. \$218,493</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3. Elementary students will be offered art and music during the school day.</p>	<p>ACTUAL Elementary students were offered art and music during the school day.</p>
<p>Expenditures</p>	<p>BUDGETED Art and music teachers and materials and supplies. \$133,590</p>	<p>ESTIMATED ACTUAL Art and music teachers and materials and supplies. \$138,703</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. PLESD will explore an after school enrichment program with possible courses including STEM, Spanish, drama, and others.</p>	<p>ACTUAL Cobblestone offered drama, music, art, STEM nights, Mad Science, and after school inter-murals. Rio Del Oro offered art, music, drama, and Mad Science Riverside Meadows offered drama, jazz band, bucket band, after school sports, homework club, photography, and robotics.</p>
<p>Expenditures</p>	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL Offered after school sports at Riverside, offered jazz band at Riverside, offered art club and music enrichment after school. \$15,043</p>

ANALYSIS

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

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

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

This goal is focused around offering students more enrichment opportunities. The middle school is offering art, band, Spanish, STEM, sports medicine, plant science and current events. Elementary students received at least 40 minutes of art or music every week and Physical Education was taught each week by a PE teacher at the elementary schools along with at the Middle School. After school opportunities were offered to students including after school sports, music, drama, and art.

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

PLESD was very successful in implementing this goal. The new elementary art and music programs were popular with students, staff, and parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The biggest material difference between Budgeted Expenditures and Estimated Actual Expenditures was due to hiring more experienced teachers to provide these opportunities. This caused higher salaries than anticipated.

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.

This goal will continue to be implemented in the 2017-18 school year with little change. A continued focus on providing diverse offerings after school for students TK-8th grade can be seen in the 2017-18 actions.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

In 2016-17 average daily attendance will increase from 96.55% at P2 in 2014-15. The goal is 97%
 Decrease the Chronically Absentee Rate (18 or more absences) from 4.5% in 2014-15 to 2.5%.
 The Middle School Dropout rate will continue to be 0%.

ACTUAL

The 2015-2016 ADA was 96.68%
 In 2015-2016 the Chronically Absentee Rate (18 or more absences) was 3.5% (44/1241.3 Average Daily enrollment)\
 The Middle School Dropout rate continued to be 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

Actions/Services	PLANNED	ACTUAL
	1. 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 and charge nominal fee for other students.
Expenditures	BUDGETED Bus Transportation costs \$218,437	ESTIMATED ACTUAL \$210,931

Action 2

Actions/Services	PLANNED 2. School incentive programs.	ACTUAL All three schools offered incentives for positive attendance.
	BUDGETED School behavior and attendance incentive programs. 3,500	ESTIMATED ACTUAL \$630
Expenditures		
Action	3	
Actions/Services	PLANNED 3. Parent Communication- The district and school sites will create communication methods to better convey the importance of attendance.	ACTUAL The district and sites conveyed the importance of attendance through updated attendance letters, through mass communication including email and Facebook, through individual phone calls, and attendance meetings.
	BUDGETED Blackboard Connect \$7,000	ESTIMATED ACTUAL \$3,252
Expenditures		
Action	4	
Actions/Services	PLANNED 4. PLESD will hire a Director of Student Services to provide support for families with attendance issues.	ACTUAL PLESD hired a Director of Student Services to provide support for families with attendance issues.
	BUDGETED Director of Student Services \$157,906	ESTIMATED ACTUAL Director of Student Services \$162,545
Expenditures		
Action	5	
Actions/Services	PLANNED 5. The Director of Student Services will create a District Attendance Review Committee to meet with families and provide supports to increase attendance.	ACTUAL The Director of Student Services focused on building the proper structures needed to support a District Attendance Program.

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.

When the Director of Student Services began focusing on increasing attendance and lowering the number of chronically absent students, it became clear that time needed to be spent first developing the policies and procedures across all three school sites that will set the foundation for success in the area in the future. Time was spent working with site secretaries and attendance clerks to involve them in the process of helping increase the amount of time students are at school. The Director of Student Services has developed a multi-tiered attendance system that will be implemented in 2017-18.

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

If measured by the actual ADA rate and percentage of Chronically Absent Students this goal would have shown very little growth. The success of the work done on this goal will be seen in the future, The staff has worked to put into place the foundation both in belief systems of staff and the procedures needed that future success can be built upon.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

Very little change has been made to this goal except PLESD now has a multi-tiered attendance system that will be implemented in the 2017-18 school year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent communication survey data will be analyzed for strengths and areas of growth. Parents will have multiple opportunities to give input into the planning and evaluation process of the LCAP.

ACTUAL

Parent communication survey data shows that 93.4% of respondents state that they strongly agree or agree that the District's communication is effective. 85.8% of parents stated that the individual school sites communication is effective. Parents have had multiple opportunities to give input into the planning and evaluation process of the LCAP including surveys and public 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

<p>Actions/Services</p>	<p>PLANNED 1. Parents will have the opportunity to give meaningful input to the District decision making processes including the LCAP planning and implementation and the PLESD budget.</p>	<p>ACTUAL 1. Parents have the opportunity to give meaningful input to the District decision making processes including the LCAP planning and implementation and the PLESD budget.</p>
<p>Expenditures</p>	<p>BUDGETED Parent information night funds will include advertising, supplies, food, and presenters. \$500</p>	<p>ESTIMATED ACTUAL Parent information night funds will include advertising, supplies, food, and presenters. \$50</p>

Action **2**

Actions/Services	<p>PLANNED 2. PLESD will provide opportunities for parents to come together to learn both educational and parental strategies to support students academically, socially, and emotionally.</p>	<p>ACTUAL 2. PLESD provided opportunities for parents to come together to learn both educational and parental strategies to support students academically, socially, and emotionally.</p>
Expenditures	<p>BUDGETED Parent information night funds will include advertising, supplies, food, and presenters. \$500</p>	<p>ESTIMATED ACTUAL Parent information night funds included advertising, supplies, food, and presenters.</p>

Action **3**

Actions/Services	<p>PLANNED 3. PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.</p>	<p>ACTUAL 3. PLESD communicated with parents through a variety of communication tools including email, website, and social media as measured by a yearly communication survey.</p>
Expenditures	<p>BUDGETED Parent communication software will be utilized through a contract. \$7,000</p>	<p>ESTIMATED ACTUAL Parent communication software will be utilized through a contract. \$3,252</p>

Action **4**

Actions/Services	<p>PLANNED 4. PLESD will develop partnerships with the school parent teacher groups to raise money to supplement the educational system for students.</p>	<p>ACTUAL 4. PLESD developed partnerships with the school parent teacher groups to raise money to supplement the educational system for students.</p>
Expenditures	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

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

PLESD focused on increasing the communication systems with the parents and community during the 2017-18 school year.

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

The communication survey data shows this actions taken under this goal were extremely successful with 93.4% of respondents state 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

There are not many changes to this goal for 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The Suspension rate will continue to decrease.
 The Expulsion rate will continue to stay very low.
 Programs will be in place to support student's social and emotional needs.

ACTUAL

The Suspension rate will continue to decrease. 2015-16 was 3.97%
 The Expulsion rate will continue to stay very low. 2015-16 was 0%
 Programs will be in place to support student's social and emotional needs.

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>1. 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. This will include Common Sense Media's digital citizenship and cyber bullying curriculum.</p>
	<p>BUDGETED</p>
Expenditures	

Actions/Services	<p>ACTUAL</p> <p>The District developed a Character Education implementation plan which included common language to be used at all schools, themes to be addressed at specific age levels, and if necessary any curriculum or materials needed. This included Common Sense Media's digital citizenship and cyber bullying curriculum.</p>
	<p>ESTIMATED ACTUAL</p> <p>Did not complete</p>
Expenditures	

Character Education implementation plan which will include costs from stipends and substitutes. \$1,000

Action **2**

Actions/Services

PLANNED
 2. Support Services will be in place for students and families in need including:
 a) A School Counselor
 b) A School Psychologist
 c) Nursing/Health Clerk Services
 d) Appropriate levels of administrative staff at each school site.

ACTUAL
 Support Services will be in place for students and families in need including:
 a) A School Counselor
 b) A School Psychologist
 c) Nursing/Health Clerk Services
 d) Appropriate levels of administrative staff at each school site.

Expenditures

BUDGETED
 Support Services include:
 School Counselor
 School Psychologist
 Nursing/Health Clerk Services

 \$282,818

 Administrative staff including a Teacher on Special Assignment at the middle school. \$85,145
 Additional Behaviorist time could be needed. \$8,000

ESTIMATED ACTUAL
 Support Services include:
 School Counselor
 School Psychologist
 Nursing/Health Clerk Services
 Behaviorist
 Outside Counseling
 Occupational Therapist
 \$344,303
 TOSA \$93,742
 Additional Behaviorist time could be needed. \$4,387

Action **3**

Expenditures

BUDGETED
 .

ESTIMATED ACTUAL

ANALYSIS

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

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

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

The Director of Student Services and the Director of Curriculum, Instruction, and Special Education have spent a lot of time focused on developing systems to support students socially and emotionally. Work has been done by staff to find curriculum that will help all students both socially and emotionally that will be implemented in the 2017-18 school year. Professional development that targets alternative consequences to support appropriate student behaviors in the school setting have been provided to staff to decrease suspension rates.

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

This goal continues to be one of the most difficult goals to measure effectively. It is important to focus on the State mandated suspension and expulsion rates but the real success in this area is hard to measure. PLESD believes the programs put into place for 2016-17 and for the future will support the social emotional health for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

OT costs were not included in the budgeted expenditures. The addition of this student service is reflected in the 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.

This goal will continue into the 2017-18 school year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

6. PLESD will provide students and staff with clean, well maintained, and safe facilities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All sites will perform and document all required safety drills. Site custodial and maintenance inspection data will be analyzed to identify areas of need.

ACTUAL

All sites performed and documented all required safety drills. Site custodial and maintenance inspection data was analyzed to identify areas of need.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 1. Provide adequate staffing for maintenance and custodial services.	ACTUAL Provided adequate staffing for maintenance and custodial services.
	BUDGETED Custodial and Maintenance budget includes personnel, materials, and supplies. \$1,351,714	ESTIMATED ACTUAL Custodial and Maintenance budget includes personnel, materials, and supplies. \$1,424,584

Action 2

Actions/Services	PLANNED 2. Fund deferred maintenance and implement 10 year maintenance plan.	ACTUAL Funded deferred maintenance and continued implementation of the 10 year maintenance plan.
	BUDGETED Deferred Maintenance is funded to plan for maintenance of school sites at 1% of total expenditures. \$119,293	ESTIMATED ACTUAL Deferred Maintenance is funded to plan for maintenance of school sites at 1% of total expenditures. \$119,293

Action **3**

Actions/Services	PLANNED 3. PLESD will implement energy saving programs including Proposition 39 lighting projects and solar at all three sites.	ACTUAL PLESD finished Proposition 39 lighting and solar projects at all three sites.
	BUDGETED Proposition 39 \$309,780	ESTIMATED ACTUAL Lighting Project including Prop 39, Deferred Maintenance, and Unrestricted funds \$526,976 Solar Project Unrestricted Funds. This doesn't include the CREB loan for \$1,787,413. \$23,104

Action **4**

Actions/Services	PLANNED 4. PLESD will replace the phone system.	ACTUAL PLESD replaced the phone system.
	BUDGETED Phone System \$12,000	ESTIMATED ACTUAL New Phone System \$13,328

Action **5**

Actions/Services	PLANNED 5. PLESD will fund an emergency communication system.	ACTUAL PLESD funded an emergency communication system.
	BUDGETED Catapult Emergency Communication System \$1,200	ESTIMATED ACTUAL \$3,994

ANALYSIS

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

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

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

The implementation has been extremely successful. The cleanliness of our campuses, the upkeep of the buildings and the beautification of the school grounds is a source of community pride. Parent survey data shows these areas are strongly considered one of our areas of strength. This year PLESD replaced every light fixture in the District to be more efficient. This was a large project that used both Proposition 39 and general fund dollars to complete. PLESD installed solar at all three school sites which should provide 95% of the electricity needed by all three school sites.

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

PLESD has been extremely successful in all area of this goal. The Solar project has taken longer to get up online than expected, but the long term success of this project will benefit our district for years to come.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PLESD used general fund dollars to complete the Proposition 39 lighting project this year and will be reimbursed by the Proposition 39 payment from the State in the 2017-18 school year. The District also paid for some of the inspection fees for the Solar project out of the general fund, because they were required before the CREB was approved.

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.

None

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholder engagement has been an important belief for PLESD in the strategic planning process. Through trial and error, PLESD has found that surveys are best way to get wide spread 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.

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.

New
 Modified
 Unchanged

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

[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: * 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:	CAASPP and local assessments will be used to measure all 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.	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.	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.

	<p>* Suspension Rate (K-12): Medium 2.6%, Increased +1.6%</p> <p>* English Learner Progress (K-12): High 80.6%, Increased +2.4%</p> <p>* English Language Arts (3-8) Medium 8.8 points above level 3, Maintained +1 points</p> <p>* Mathematics (3-8): High 3.2 points above level 3, Increased Significantly +17 points</p> <p>Rio Del Oro: * Suspension Rate (K-12): High 4.9%, Increased +1.2%</p> <p>* English Learner Progress (K-12): Medium 74.1%, Increased +6.3%.</p> <p>* English Language Arts (3-8): High 25.2 points above level 3, Increased +14.3 points</p> <p>* Mathematics (3-8): High 4.2 points above level 3, Maintained +3.9 points</p> <p>Riverside: * Suspension Rate (K-12): Medium 7.7%, Declined Significantly -4.1%</p> <p>* English Learner Progress (K-12): Medium 68.8%, N/A</p> <p>* English Language Arts (3-8): Medium 3.5 points above level 3, Increased +8.5 points</p> <p>* Mathematics (3-8): Low 47 points below level 3, Maintained +3.4 points</p>	<p>English learners will make at least one level growth on a minimum of one sub test of the CELDT.</p> <p>English learners will reclassify within 4 years of receiving intense ELD interventions.</p>	<p>English learners will make at least one level growth on a minimum of one sub test of the CELDT.</p> <p>English learners will reclassify within 4 years of receiving intense ELD interventions.</p>	<p>English learners will make at least 1 level growth on at least 1 sub test of the CELDT.</p> <p>English learners will reclassify within 4 years of receiving intense ELD interventions.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Meet State and locally mandated class sizes in K-3 and 4-8

2018-19

New Modified Unchanged

Meet State and locally mandated class sizes in K-3 and 4-8

2019-20

New Modified Unchanged

Meet State and locally mandated class sizes in K-3 and 4-8

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

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.
Amount	\$385,314
Source	LCFF
Budget Reference	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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

First Year Language Arts Implementation K-8 Training and Support

2018-19

New Modified Unchanged

Second Year Language Arts Implementation K-8 Training, Support and consumable materials.

2019-20

New Modified Unchanged

Third Year Language Arts Implementation K-8 Training, Support and consumable materials.

BUDGETED EXPENDITURES

2017-18

Amount	
Budget Reference	

2018-19

Amount	\$5,000
Budget Reference	Consumable materials

2019-20

Amount	\$5,000
Budget Reference	Consumable materials

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish measurement tools and analysis for ELA and Math.

2018-19

New Modified Unchanged

Establish measurement tools and analysis for ELA and Math.

2019-20

New Modified Unchanged

Establish measurement tools and analysis for ELA and Math.

BUDGETED EXPENDITURES

2017-18

Action **4**

2018-19

2019-20

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue best instructional practices work with a consultant.

2018-19

New Modified Unchanged

Continue best instructional practices work with a consultant.

2019-20

New Modified Unchanged

Continue best instructional practices work with a consultant.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 24,074
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Best Instructional Practices Consultant

2018-19

Amount	\$ 24,074
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Best Instructional Practices Consultant

2019-20

Amount	\$ 24,074
Source	Title I
Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue implementation of writing training with a consultant.

2018-19

New Modified Unchanged

Continue implementation of writing training with a consultant.

2019-20

New Modified Unchanged

Continue implementation of writing training with a consultant.

BUDGETED EXPENDITURES

2017-18

Amount \$ 30,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Writing Consultant

2018-19

Amount \$ 30,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Writing Consultant

2019-20

Amount \$ 30,000

Source Title I

Budget Reference 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](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

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

- New
 Modified
 Unchanged

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

- New
 Modified
 Unchanged

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

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](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
---	---	---

Continue training and implementation for Project Based Learning.	Expand training and implementation for Project Based Learning.	Expand training and implementation for Project Based Learning.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action 8

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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

2017-18

Amount \$6,000
 Source LCFF
 Budget Reference Mystery Science, STEM and Science Supplies

2018-19

Amount \$6,000
 Source LCFF
 Budget Reference Mystery Science, STEM and Science Supplies

2019-20

Amount \$6,000
 Source LCFF
 Budget Reference 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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide a minimum of 45 minutes a day of explicit ELD instruction and professional development for teachers.

Provide a minimum of 45 minutes a day of explicit ELD instruction and professional development for teachers.

Provide a minimum of 45 minutes a day of explicit ELD instruction and professional development for teachers.

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

During and after school math and ELA interventions for struggling students as part of our Rtl system.

During and after school math and ELA interventions for struggling students as part of our Rtl system.

During and after school math and ELA interventions for struggling students as part of our Rtl system.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 46,218
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School Interventions

2018-19

Amount	\$ 46,218
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School Interventions

2019-20

Amount	\$ 46,218
Source	LCFF
Budget Reference	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.

New
 Modified
 Unchanged

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

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. Students who are identified as needing additional interventions to acquire foundational skills are provided the opportunity to receive targeted interventions.	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 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 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.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$ 133,777
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Full time Elementary P.E. Teachers will assist with meeting these minutes.

2018-19

Amount	\$ 133,777
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Full time Elementary P.E. Teachers will assist with meeting these minutes.

2019-20

Amount	\$ 133,777
Source	LCFF
Budget Reference	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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Riverside Meadows</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$ 214,350
Source	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.

2018-19

Amount	\$ 214,350
Source	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.

2019-20

Amount	\$ 214,350
Source	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.

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Cobblestone and Rio Del Oro Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Elementary students will be offered Music or Art weekly. In a 6 month rotation.

2018-19

New Modified Unchanged

Elementary students will be offered Music or Art weekly. In a 6 month rotation.

2019-20

New Modified Unchanged

Elementary students will be offered Music or Art weekly. In a 6 month rotation.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 133,770
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Art and Music Teachers

2018-19

Amount	\$ 133,770
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Art and Music Teachers

2019-20

Amount	\$ 133,770
Source	LCFF
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide after school sports and clubs at Riverside Meadows.

2018-19

New Modified Unchanged

Provide after school sports and clubs at Riverside Meadows.

2019-20

New Modified Unchanged

Provide after school sports and clubs at Riverside Meadows.

BUDGETED EXPENDITURES

2017-18

Amount \$18,852

Source LCFF

Budget Reference After School Sports and Jazz Band

2018-19

Amount \$18,852

Source LCFF

Budget Reference After School Sports and Jazz Band

2019-20

Amount \$18,852

Source LCFF

Budget Reference 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.

New
 Modified
 Unchanged

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

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%.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide bus transportation for all free and reduced students and charge nominal fee for other students.

2018-19

New Modified Unchanged

Provide bus transportation for all free and reduced students and charge nominal fee for other students.

2019-20

New Modified Unchanged

Provide bus transportation for all free and reduced students and charge nominal fee for other students.

BUDGETED EXPENDITURES

2017-18

Amount \$208,127.
 Source LCFF
 Budget Reference Bus Transportation Costs

2018-19

Amount \$208,127.
 Source LCFF
 Budget Reference Bus Transportation costs

2019-20

Amount \$208,127.
 Source LCFF
 Budget Reference Bus Transportation costs

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement the PLESD multi-tiered attendance system.

2018-19

New Modified Unchanged

Implement the PLESD multi-tiered attendance system.

2019-20

New Modified Unchanged

Implement the PLESD multi-tiered attendance system.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Attendance Incentives

2018-19

Amount	\$1,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Attendance Incentives

2019-20

Amount	\$1,500
Source	LCFF
Budget Reference	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.

New
 Modified
 Unchanged

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

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. Multiple opportunities for input including surveys and in-person meetings	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.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.

2018-19

New Modified Unchanged

Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.

2019-20

New Modified Unchanged

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

2017-18

Budget Reference

Parent information night funds will include advertising, supplies, and food.

2018-19

Budget Reference

Parent information night funds will include advertising, supplies, and food.

2019-20

Budget Reference

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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.

2018-19

New Modified Unchanged

PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.

2019-20

New Modified Unchanged

PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.

BUDGETED EXPENDITURES

2017-18

Budget Reference Parent information night funds will include advertising, supplies, food, and presenters.

2018-19

Budget Reference Parent information night funds will include advertising, supplies, food, and presenters.

2019-20

Budget Reference 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](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.

2018-19

New Modified Unchanged

PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.

2019-20

New Modified Unchanged

PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.

BUDGETED EXPENDITURES

2017-18

Amount \$ 22,722

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Parent communication software will be utilized through a contracted provider.

2018-19

Amount \$ 22,722

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Parent communication software will be utilized through a contracted provider.

2019-20

Amount \$ 22,722

Source LCFF

Budget Reference 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 All Students with Disabilities

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.

2018-19

New
 Modified
 Unchanged

PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.

2019-20

New
 Modified
 Unchanged

PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.

BUDGETED EXPENDITURES

2017-18

Budget Reference	No Cost
------------------	---------

2018-19

Budget Reference	No Cost
------------------	---------

2019-20

Budget Reference	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.

New
 Modified
 Unchanged

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

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. Programs will be in place to support students' social and emotional needs.	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.	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.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Character Education Curriculum

2018-19

Amount	\$10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Character Education Curriculum

2019-20

Amount	\$10,000
Source	Lottery
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support Services will be in place for students and families in need.

2018-19

New Modified Unchanged

Support Services will be in place for students and families in need.

2019-20

New Modified Unchanged

Support Services will be in place for students and families in need.

BUDGETED EXPENDITURES

2017-18

Amount \$510,905

Budget Reference
Behavior Specialist
School Counselor
School Psychologist
Nursing/Health Clerk Services
Occupational Therapist

2018-19

Amount \$510,905

Budget Reference
Behavior Specialist
School Counselor
School Psychologist
Nursing/Health Clerk Services
Occupational Therapist

2019-20

Amount \$510,905

Budget Reference
Behavior Specialist
School Counselor
School Psychologist
Nursing/Health Clerk Services
Occupational Therapist

Amount	\$ 97,756	Amount	\$ 97,756	Amount	\$ 97,756
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative staff including a Teacher on Special Assignment at the middle school.	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative staff including a Teacher on Special Assignment at the middle school.	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative staff including a Teacher on Special Assignment at the middle school.
Amount	\$ 166,206	Amount	\$ 166,206	Amount	\$ 166,206
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	Budget Reference	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.

New
 Modified
 Unchanged

Goal 6

PLESD will provide students and staff with clean, well maintained and safe facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Facilities need to be clean and well maintained to ensure student safety and learning as a priority.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Safety Drill Logs Custodial and Maintenance Inspection Data Energy Usage	All sites perform and document all required safety drills. Site custodial and maintenance inspection data show no major areas of need. The 2015-16 electricity usage totaled 1,040,706 kwh.	All sites will perform and document all required safety drills. Site custodial and maintenance inspection data will be analyzed to identify areas of need.	All sites will perform and document all required safety drills. Site custodial and maintenance inspection data will be analyzed to identify areas of need.	All sites will perform and document all required safety drills. Site custodial and maintenance inspection data will be analyzed to identify areas of need.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
 Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide adequate staffing and supplies for maintenance and custodial services.

2018-19

New Modified Unchanged

Provide adequate staffing for maintenance and custodial services.

2019-20

New Modified Unchanged

Provide adequate staffing for maintenance and custodial services.

BUDGETED EXPENDITURES

2017-18

Amount \$ 840,457

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries Custodial and Maintenance personnel.

Amount \$ 393,280

Source LCFF

Budget Reference Custodial and Maintenance materials and supplies.

2018-19

Amount \$ 840,457

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries Custodial and Maintenance personnel.

Amount \$ 393,280

Source LCFF

Budget Reference Custodial and Maintenance materials and supplies.

2019-20

Amount \$ 840,457

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries Custodial and Maintenance personnel.

Amount \$ 393,280

Source LCFF

Budget Reference Custodial and Maintenance materials and supplies.

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fund deferred maintenance and implement 10 year maintenance plan.

2018-19

New Modified Unchanged

Fund deferred maintenance and implement 10 year maintenance plan.

2019-20

New Modified Unchanged

Fund deferred maintenance and implement 10 year maintenance plan.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 121,365
Source	LCFF
Budget Reference	Deferred Maintenance is funded to plan for maintenance of school sites.

2018-19

Amount	\$ 121,365
Source	LCFF
Budget Reference	Deferred Maintenance is funded to plan for maintenance of school sites.

2019-20

Amount	\$ 121,365
Source	LCFF
Budget Reference	Deferred Maintenance is funded to plan for maintenance of school sites.

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLESD will evaluate school upgrade needs.

2018-19

New Modified Unchanged

PLESD will evaluate school upgrade needs.

2019-20

New Modified Unchanged

PLESD will evaluate school upgrade needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 14,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fencing at Riverside Meadows

2018-19

Amount	\$ 14,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Possible upgrades

2019-20

Amount	\$ 14,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Possible upgrades

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$410,783

Percentage to Increase or Improve Services: 4.37%

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 4.37% 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 include \$16,071 for new teacher training being provided on top of the TCIP training, \$15,200 for Lexia Reading, \$4,500 for Reading A-Z, \$10,000 for the TenMark math program, and Leveled readers costing \$5,500 to name a few of the additional programs.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,561,288.00	5,406,305.00	3,413,979.00	3,418,979.00	3,418,979.00	10,251,937.00
	4,561,288.00	5,406,305.00	510,905.00	515,905.00	515,905.00	1,542,715.00
LCFF	0.00	0.00	2,825,907.00	2,825,907.00	2,825,907.00	8,477,721.00
Lottery	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Title I	0.00	0.00	54,074.00	54,074.00	54,074.00	162,222.00
Title III	0.00	0.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,561,288.00	5,406,305.00	3,413,979.00	3,418,979.00	3,418,979.00	10,251,937.00
	4,350,288.00	4,645,090.00	1,258,529.00	1,263,529.00	1,263,529.00	3,785,587.00
1000-1999: Certificated Personnel Salaries	211,000.00	254,193.00	1,207,697.00	1,207,697.00	1,041,491.00	3,456,885.00
2000-2999: Classified Personnel Salaries	0.00	0.00	840,457.00	840,457.00	840,457.00	2,521,371.00
4000-4999: Books And Supplies	0.00	391,549.00	16,500.00	16,500.00	16,500.00	49,500.00
5000-5999: Services And Other Operating Expenditures	0.00	115,473.00	90,796.00	90,796.00	90,796.00	272,388.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	166,206.00	166,206.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,561,288.00	5,406,305.00	3,413,979.00	3,418,979.00	3,418,979.00	10,251,937.00
		4,350,288.00	4,645,090.00	510,905.00	515,905.00	515,905.00	1,542,715.00
	LCFF	0.00	0.00	747,624.00	747,624.00	747,624.00	2,242,872.00
1000-1999: Certificated Personnel Salaries		211,000.00	254,193.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	1,194,604.00	1,194,604.00	1,028,398.00	3,417,606.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	13,093.00	13,093.00	13,093.00	39,279.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	840,457.00	840,457.00	840,457.00	2,521,371.00
4000-4999: Books And Supplies		0.00	391,549.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	6,500.00	6,500.00	6,500.00	19,500.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures		0.00	115,473.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	36,722.00	36,722.00	36,722.00	110,166.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	54,074.00	54,074.00	54,074.00	162,222.00
7000-7439: Other Outgo	LCFF	0.00	0.00	0.00	0.00	166,206.00	166,206.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	526,912.00	531,912.00	531,912.00	1,590,736.00
Goal 2	500,749.00	500,749.00	500,749.00	1,502,247.00
Goal 3	209,627.00	209,627.00	209,627.00	628,881.00
Goal 4	22,722.00	22,722.00	22,722.00	68,166.00
Goal 5	784,867.00	784,867.00	784,867.00	2,354,601.00
Goal 6	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.