

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

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2017-20 Plan Summary

The Story

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

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

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

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

LCAP Highlights

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

PLESD has used a strategic planning process to develop the LCAP for the 2017-18 through 2019-20 school years. The main areas of focus for the next three years include 1) a focus on continuing to develop an educational program where students experience a rich curriculum in an environment of communication, collaboration, critical thinking, and creativity. 2) Provide multiple enrichment or

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

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

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

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

Review of Performance

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

Greatest Progress

PLESD has many things to celebrate as we begin our second year of our three year strategic planning process. When looking at State testing and the Fall 2017 Dashboard:

1. PLESD scored Very High in English Learner Progress and increased 2.9%.
2. In English Language Arts and Mathematics were Medium.
3. In English Language Arts, PLESD scored High or Very High for our Asian, Filipino and Two or More Races students.
4. In math, Filipino students scored Very High and American Indian students scored High and increased significantly.

Rio Del Oro had several significant gains that were celebrated. First, the English Learner Progress increased by 20.5%. Second, Mathematics continued to be high but increased by 9 points.

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 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.

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. The 2016-17 ELA Dashboard showed PLESD moving from High to Medium declining by 12.6 points. Most of this decline came at the middle school level with significant declines in most subgroups. In Mathematics, PLESD continued to be Medium by declining 1.9 points. There were significant declines in most subgroups at Cobblestone in Mathematics. When the data became available in the summer of 2017, PLESD made significant shifts in some goals, priorities, and actions to address these needs. A new English Language Arts curriculum was implemented K-8. Additional support in Mathematics was given for year two of the implementation. The 2018-19 plan has an increased level of staff development in Mathematics.

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 one subgroup that falls two or more performance levels below the "all-student performance." In both English Language Arts and Mathematics, the students with disabilities are two levels below the "all student performance." In 2017-18, changes in personnel occurred in the special education department. Math and Language interventions were taught by content experts not special education teachers, and additional interventions will occur. Since 2016-17 a new writing program was implemented that we anticipate will show growth. A new ELA curriculum was implemented in 2017-18, writing training continue for teachers K-5 with the 6-8th grade being added in 2018-19, and interventions were offered at all three sites including a reading specialist at Riverside Meadows. When the 2017-18 data is released, PLESD will analyze areas of growth and need to develop new programs or areas of emphasis to address any performance gaps.

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

Increased or Improved services

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	\$12,583,418
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,423,979.00

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$10,662,472

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP Scores CELDT State Dashboard	Fall 2017 Dashboard: District: * Suspension Rate (K-12): High 4.8%, Maintained Increased 1.3% * English Learner Progress (K-12): Very High 90%, Increased +2.9% * English Language Arts (3-8): Medium 1.8 points below level 3, Declined - 12.6 points * Mathematics (3-8): Medium 23.5 points below level 3, Maintained -1.9 points Cobblestone: * Suspension Rate (K-12): Medium 2.7%, Increased +1.2% * English Learner Progress (K-12): Very High 80.6%, Declined -6.4% * English Language Arts (3-8) Medium 5.2 points above level 3, Declined -3.6 points

Expected

17-18

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.

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

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

Actual

* Mathematics (3-8): Medium 16.8 points below level 3, Declined Significantly -20 points

Rio Del Oro:

* Suspension Rate (K-12): Medium 3%, Increased +1%

* English Learner Progress (K-12): Very High 89.7%, Increased Significantly +20.5%.

* English Language Arts (3-8): High 24.6 points above level 3, Maintained -.6 points

* Mathematics (3-8): High 13.2 points above level 3, Increased +9 points

Riverside:

* Suspension Rate (K-12): High 8.8%, Increased 1.6%

* English Learner Progress (K-12): N/A

* English Language Arts (3-8): Low 19.5 points below level 3, Declined Significantly -23 points

* Mathematics (3-8): Low 46.5points below level 3, Maintained +.5 points

Expected

Actual

Baseline

District:

- * Suspension Rate (K-12): High 5%, Maintained -0.2%
- * English Learner Progress (K-12): High 75.7%, Increased +3.8%
- * English Language Arts (3-8): High 10.8 points above level 3, Increased +8.3 points
- * Mathematics (3-8): Medium 21.5 points below level 3, Increased +5.8 points

Cobblestone:

- * Suspension Rate (K-12): Medium 2.6%, Increased +1.6%
- * English Learner Progress (K-12): High 80.6%, Increased +2.4%
- * English Language Arts (3-8) Medium 8.8 points above level 3, Maintained +1 points
- * Mathematics (3-8): High 3.2 points above level 3, Increased Significantly +17 points

Rio Del Oro:

- * Suspension Rate (K-12): High 4.9%, Increased +1.2%
- * English Learner Progress (K-12): Medium 74.1%, Increased +6.3%.
- * English Language Arts (3-8): High 25.2 points above level 3, Increased +14.3 points
- * Mathematics (3-8): High 4.2 points above level 3, Maintained +3.9 points

Riverside:

- * Suspension Rate (K-12): Medium 7.7%, Declined Significantly -4.1%
- * English Learner Progress (K-12): Medium 68.8%, N/A
- * English Language Arts (3-8): Medium 3.5 points above level 3, Increased +8.5 points
- * Mathematics (3-8): Low 47 points below level 3, Maintained +3.4 points

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Meet State and locally mandated class sizes in K-3 and 4-8	For the 2017-18 school year, all core classes in grades 4-8 have 28 or fewer students with an average of 21.8. PLESD is averaging 21.3 students in the K-3 classrooms. We do have several Kindergarten classrooms with 25 students. The TK classrooms both have 22 or fewer students and average 19.5.	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. May need to increase staffing due to increase in enrollment. 1000-1999: Certificated Personnel Salaries LCFF \$385,314	Additional teachers were hired to keep classes sizes at prescribed limits at the middle school. Teachers were added for the following subject areas: ELA, Science and Social Studies. 1000-1999: Certificated Personnel Salaries Supplemental \$284,503 Employee benefits for additional teachers hired 3000-3999: Employee Benefits Supplemental Included above

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
First Year Language Arts Implementation K-8 Training and Support	Kindergarten - 5th grade teachers attended the Wonders' implementation training on June 13, 2017. Teachers that did not attend the training or were hired during the summer attended a make-up training on August 11, 2017. Curriculum was purchased and delivered to classrooms for the first day of school. Teacher and student online materials and accounts have been shared with each teacher. 6th - 8th grade ELA teachers participated in an remote implementation training on August 8, 2017. Teachers that did not pilot the Amplify ELA curriculum attend a full day training August 8, 2017. Curriculum was purchased and delivered to classrooms before the		Amplify Remote Implementation Workshop 5800: Professional/Consulting Services And Operating Expenditures Other \$800 Amplify Online Curriculum (Year 1 of 7 year subscription) 5800: Professional/Consulting Services And Operating Expenditures Lottery \$6,077 Additional Wonders and Big Idea Curriculum were purchased 4000-4999: Books And Supplies Lottery \$15,169 Teachers attending the Amplify Summer Make-up and remote training received stipends. 0001-

first day of school. All web based materials have been assigned to classroom teachers. Amplify also provided training for ELA teachers and through a phone conference during academic conference to help answer questions and update teachers on curriculum improvements. Teachers also have access to trainers for support with questions that come up during the year.

0999: Unrestricted: Locally Defined LCFF \$709

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish measurement tools and analysis for ELA and Math.	At this time teachers are using the online assessment tools for both the K- 5 Wonders ELA Curriculum and the 6-8 Amplify ELA Curriculum. Teachers are using Math assessments from K-5 Bridges' and 6-8 Big Ideas math curriculum. PLESD Director of Technology and Innovation is working with Illuminate to integrate the online assessments from the adopted curriculums. Interim CAASPP assessments have been administered in most classrooms 3-8 and will be administered in all classrooms by the end of March. Many teachers are choosing to give multiple assessment blocks because of the positive feedback.		Illuminate 5800: Professional/Consulting Services And Operating Expenditures Lottery \$6,996

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue best instructional practices work with a consultant.

Marilyn Bates has continued to work with PLESD in the area of instructional practices. Marilyn has worked with each site principal individually to design a plan for the year. She also worked with the leadership team to look at test scores and plan for next steps in the areas of task analysis and closure. Marilyn led a PLESD New Teacher Collaboration day focused on closure.

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

Marilyn Bates-Best Instructional Practices Consultant 5800: Professional/Consulting Services And Operating Expenditures Title I \$17,230

Action 5

Planned Actions/Services

Continue implementation of writing training with a consultant.

Actual Actions/Services

Kindergarten - 5th-grade teachers have attended 2-3 writing trainings and received classroom coaching from writing consultant Heidi Koski. Training focus included strategies for informational and opinion writing. February training sessions focused on Short Answer responses.

Budgeted Expenditures

Writing Consultant 5000-5999: Services And Other Operating Expenditures Title I \$ 30,000

Estimated Actual Expenditures

Heidi Koski - Writing Consultant 5800: Professional/Consulting Services And Operating Expenditures Title I \$33,000

Heidi Koski-Writing Consultant 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500

Action 6

Planned Actions/Services

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

Actual Actions/Services

Meeting with teachers to enlist new batch of Innovators that will assist in the progression of use and integration with educational technology. The new Innovators are being trained and inspired to deliver content to their school sites and to the district when time is permitted.

Budgeted Expenditures

Estimated Actual Expenditures

Twenty teachers attended the Fall Cue Conferences 5000-5999: Services And Other Operating Expenditures Other \$1,500

Four members of the innovator group attended the Cue Conference in Palm Springs. 5000-5999: Services And Other Operating Expenditures Other \$4,091.84

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue training and implementation for Project Based Learning.	Many of the teachers who were a part of the PBL training prior to 2016-17 are continuing to use their projects or are revising the projects for this school year. Due to the declining enrollment numbers and budget pressure, the District has chosen not to use any professional development money towards PBL.	Supplies 4000-4999: Books And Supplies LCFF \$5,000	Science PBL Supplies 4000-4999: Books And Supplies Other 294.30

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of Next Generation Science Standards and STEM.	Middle school Science and STEM teachers attended National Association of Science Teachers conference then developed and implemented NGSS curriculum. Shady Creek Outdoor School, an environmental science camp, is being attended by the fifth-grade classes in alignment with the Next Generation Science Standards.	Mystery Science, STEM and Science Supplies LCFF \$6,000	Science Supplies 4000-4999: Books And Supplies Lottery \$13,364
			Stools & Tables to set up new STEM/Science classroom 4000-4999: Books And Supplies Other \$7,789.95
			Science conference for middle school teacher 5000-5999: Services And Other Operating Expenditures Other \$572.53
			Shady Creek teachers' stipends 1000-1999: Certificated Personnel Salaries LCFF \$4.690
			Shady Creek teacher's stipends - statutory payroll taxes 3000-3999: Employee Benefits LCFF \$854.08
			Shady Creek Contribution Not Applicable Supplemental \$3,291

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a minimum of 45 minutes a day of explicit ELD instruction and professional development for teachers.	Students identified as Language Learners from Home Language Surveys receive 45 minutes of ELD instruction. Heidi Koski provided ELD teachers with individualized coaching and staff development.	ELD Instruction 1000-1999: Certificated Personnel Salaries LCFF \$ 17,213	ELD Instructor salary 1000-1999: Certificated Personnel Salaries Supplemental \$80,989
		ELD Instruction 1000-1999: Certificated Personnel Salaries Title III \$ 13,093	ELD Instructor benefits 3000-3999: Employee Benefits Supplemental Included above
			ELD Instructor salary 1000-1999: Certificated Personnel Salaries Title III \$7,843
			ELD instructor benefits 3000-3999: Employee Benefits Title III Included above

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
During and after school math and ELA interventions for struggling students as part of our Rtl system.	During the school day, tier 2 interventions for Math and ELA are provided to students during Universal Access. Students who need Tier 3 interventions based on their progress through the SST process receive pull out intervention during the school day in math or ELA.	After School Interventions 1000-1999: Certificated Personnel Salaries LCFF \$ 46,218	Interventions after school - teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental \$6,770.73
			Interventions after school - teachers statutory benefits 3000-3999: Employee Benefits Supplemental \$1,232.92
			Interventions during the school day-teachers salaries 1000-1999: Certificated Personnel Salaries Supplemental \$157,874.90
			Interventions during the school day-teachers benefits 3000-3999: Employee Benefits Supplemental Included above

			Interventions during the school day-teachers salaries 1000-1999: Certificated Personnel Salaries Title III \$7,843
			Interventions during the school day-teachers benefits 3000-3999: Employee Benefits Title III Included above
			Homework club salaries 2000-2999: Classified Personnel Salaries Supplemental \$3,122.78
			Homework club -statutory benefits 3000-3999: Employee Benefits Supplemental \$796.64

Analysis

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

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

For the 2017-18 school year, all core classes in grades 4-8 have 28 or fewer students with an average of 21.8. New ELA curriculum was purchased and implemented in all grade levels. At least one of the Interim CAASPP assessments have been administered in all classrooms 3-8 and many teachers chose to give multiple assessment blocks because of the positive feedback. Marilyn Bates has continued to work with PLESD in the area of instructional practices. K-5th grade teachers have attended 2-3 writing trainings and received classroom coaching from writing consultant Heidi Koski. Training focused on strategies for informational writing, opinion writing and short answer responses. A new group of Technology Innovators was formed and is assisting in the progression of use and integration with educational technology. Middle school Science and STEM teachers attended National Association of Science Teachers conference then developed and implemented NGSS curriculum. Students identified as Language Learners from Home Language Surveys receive an average of 45 minutes of ELD instruction. Heidi Koski provided ELD teachers with individualized coaching and staff development. During the school day, Tier 2 interventions for Math and ELA are provided to students during Universal Access. Students who need Tier 3 interventions based on their progress through the SST process receive pull out intervention during the school day in math or ELA.

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

The local data that was collected and the data that was collected through the Interim Block Assessments from CAASPP show student growth in both Math and Language Arts. Once the 2018 test data is received and analyzed, PLESD will have a better understanding of the effectiveness of the 2017-18 LCAP. In non-academic areas, PLESD continues to show strong levels of effectiveness in providing small class sizes and technology integration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, the District had purchased materials and professional development in the 2016-17 budget. We did not budget for additional supplies and trainings in the 2017-18 LCAP. Additional supplies and trainings were needed costing \$22,755. Action 7 had \$5,000 budgeted for Project Based Learning supplies. After analyzing test data over the summer of 2017, PLESD shifted more focus to math instruction. For Action 8, More emphasis was placed upon Science and therefore PLESD increased the amount of supplies needed. The District also shifted the Outdoor Education program from 6th grade to 5th grade. For Action 9 and Action 10, as PLESD looked at expenditures it became clear that more certificated salaries should be counted in the LCAP than had previously been accounted for in our 3 year plan. These were not new FTE but the positions are better categorized.

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

The largest change made to this goal was the focus on math after analyzing the 2017 CAASPP scores. Time was spent during the 2017-18 school year focusing on math instruction and additional training is being budgeted for the 2018-19 school year. Please note that action 7 from the three year plan has been changed from a Project Based Learning focus to a Mathematics focus.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator Enrichment opportunities for students Intervention opportunities for students</p><p>17-18 Every middle school student will have enrichment and intervention courses during the school day.</p><p>Elementary students will receive weekly physical education instruction and music or art.</p><p>Students who are identified as needing additional interventions to acquire foundational skills will be provided the opportunity to receive targeted interventions.</p></div>	<div><p>Every middle school student has one enrichment or intervention courses during the school day.</p><p>Elementary students receive weekly physical education instruction and music or art.</p><p>Students who are identified as needing additional interventions to acquire foundational skills are provided the opportunity to receive targeted interventions.</p></div>

Expected

Baseline

Every middle school student has one enrichment or intervention courses during the school day.

Elementary students receive weekly physical education instruction and music or art.

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will be provided with the State mandated minutes in Physical Education.	Full time PE teachers are funded at each elementary school site. Students receive 45 minutes of PE instruction from the PE teacher each week. The rest of the mandated minutes are taught by the classroom teacher. Middle School students each receive one period a day (at least 55 minutes) every day, far exceeding the minimum.	Full time Elementary P.E. Teachers will assist with meeting these minutes. 1000-1999: Certificated Personnel Salaries LCFF \$ 133,777	Elementary PE teachers salaries 2000-2999: Classified Personnel Salaries LCFF \$135,660
			Elementary PE teachers benefits 3000-3999: Employee Benefits LCFF Included above
			Middle School PE teachers salaries 1000-1999: Certificated Personnel Salaries LCFF \$260,165.70
			Middle school PE Teachers benefits 3000-3999: Employee Benefits LCFF Included above

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students at the middle school level will be offered an enrichment wheel.	Riverside offers Spanish, Art, Music, STEM, Sports Training, Ag Science and Plant Science.	<p>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.</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$ 214,350</p>	<p>Middle School enrichment wheel - teachers salaries 1000-1999: Certificated Personnel Salaries LCFF \$290,533.90</p> <p>Middle School enrichment wheel - teachers benefits 3000-3999: Employee Benefits LCFF included above</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary students will be offered Music or Art weekly. In a 6 month rotation.	Students receive weekly music and art opportunities as offered through the specialists.	<p>Art and Music Teachers 1000-1999: Certificated Personnel Salaries LCFF \$ 133,770</p>	<p>Art and Music teachers salaries 1000-1999: Certificated Personnel Salaries LCFF \$135,877</p> <p>Art and Music teachers benefits 3000-3999: Employee Benefits LCFF Included above</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school sports and clubs at Riverside Meadows.	After School programs at Riverside include sports and music.	<p>After School Sports and Jazz Band LCFF \$18,852</p>	<p>After school sports - stipends for coaches 1000-1999: Certificated Personnel Salaries LCFF \$11,000</p>

			After school sports -stipends for coaches 2000-2999: Classified Personnel Salaries LCFF \$2,250
			After school sports - benefits 3000-3999: Employee Benefits LCFF \$2,227.67
			After school jazz band extra pay 2000-2999: Classified Personnel Salaries LCFF \$528.79
			After school jazz band benefits 3000-3999: Employee Benefits LCFF 71.62
			After school enrichment - teacher's salary 1000-1999: Certificated Personnel Salaries LCFF \$225.56
			After school enrichment - teacher's benefits 3000-3999: Employee Benefits LCFF \$41.07

Analysis

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

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

Full time PE teachers are funded at each elementary school site. Middle School students each receive one period a day (at least 55 minutes) every day, far exceeding the minimum. Riverside offers Spanish, Art, Music, STEM, Sports Training, Ag Science and Plant Science. Elementary students receive weekly music and art opportunities as offered through the specialists. Both sites offer after school enrichment with art, music or PE. Rio Del Oro piloted an after school enrichment program offered to parents free of charge. A 2 week summer enrichment plan will be implemented for students from TK-7th grade. After School programs at Riverside include sports and music.

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

This has been extremely successful this year. We are very proud of the after school enrichment pilot that Rio Del Oro implemented this year and will be implementing the pilot at Cobblestone next year. The summer enrichment program will be evaluated next year and it will be determined if we continue to offer the program, keep it the same length or expand the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 3, the 2017-18 LCAP budgeted amounts did not actually include the percentage of FTE that the teachers who were assigned to teach core academic subjects were teaching enrichment courses. A raise was also given during the 2017-18 school year.

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

No significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Average Daily Attendance
Chronically Absent Students
Middle School Dropout Rates

17-18

Average daily attendance will be 97% or above.

Decrease the Chronic Absentee Rate (18 or more absences) from 4.1% to 2.5%.

The Middle School Dropout rate will continue to be 0%.

Baseline

ADA in 2015-16 was 96.68%
Chronic Absentee Rate was 4.1%
Middle School Dropout Rate was 0%

Actual

ADA in 2017-18 was 96.57% up from 2016-17 by .07%
Chronic Absentee Rate as of May 17, 2018 was 4.1 down from the 2016-17 rate of 5.6%
Middle School Dropout Rate was 0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide bus transportation for all free and reduced students and charge nominal fee for other students.	299 students are signed up to ride the busses. There are 137 students who qualify for free or reduced services or about 46% of our total riders. Screen reader support enabled.	Bus Transportation Costs LCFF \$208,127.	Transportation salaries 2000-2999: Classified Personnel Salaries Supplemental \$104,995
			Transportation benefits 3000-3999: Employee Benefits Supplemental Included above
			Transportation salaries 2000-2999: Classified Personnel Salaries LCFF \$123,225
			Transportation benefits 3000-3999: Employee Benefits LCFF Included above
			Transportation materials and supplies 4000-4999: Books And Supplies LCFF \$33760.48
			Transportation services 5000-5999: Services And Other Operating Expenditures LCFF \$71,718.56

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the PLESD multi-tiered attendance system.	PLESD has implemented an attendance monitoring system that provides early intervention as well as offering support and services to improve attendance. We have also adopted a new Independent study policy to provide consistency throughout the district. At this point	Attendance Incentives 4000-4999: Books And Supplies LCFF \$1,500	Attendance incentives 4000-4999: Books And Supplies LCFF \$963.19

our ADA is slightly higher than last year.

Analysis

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

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

PLESD has implemented an attendance monitoring system that provides early intervention as well as offering support and services to improve attendance. We have also adopted a new Independent study policy to provide consistency throughout the district. At P2, the ADA percentage is 96.57% slightly up from last years 96.5%. The Chronic Absenteeism rate has fallen from the end of last year 5.6% to as of May 11, 4.1%. PLESD's busses have 299 students signed up to ride on a daily basis. There are 137 students who qualify for free or reduced services or about 46% of our total riders.

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

Throughout most of the year our monthly ADA % remained about .22% above last year. In March, many students missed school due to flu like symptoms. In the past, March has been a month that attendance rates have risen but because of all of the illnesses PLESD fell to only a .07% increase. Chronic absenteeism continues to improve from already a very low percentage compared to the county and State averages.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LCAP only budgeted for the portion of transportation costs being used by students who qualified for Free or Reduced rates. The Actual Expenditures accounts for all costs.

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

No significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Communication Survey

Parent Opportunities for input to strategic planning and the LCAP

17-18

Parent communication survey data will be analyzed for strengths and areas of growth.

Parents will have multiple opportunities to give input into the LCAP planning and evaluation process.

Baseline

93.4% of parents reported that they strongly agree or agree that the District's communication is effective and 85.8% of parents stated that the individual school sites communication is effective.

Multiple opportunities for input including surveys and in-person meetings

Actual

Through the parent survey, 90.76% of parents indicated they were satisfied with the communication from the school site and 94.09% were satisfied with the communication from the District. To see the complete results please go to www.plesd.org

This year the parents were invited to attend one of four Superintendent Conversations where they were able to give input into the direction of the District. A parent survey was used to get input from a broader parent base.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parents will have the opportunity to give meaningful input to the District decision making processes including LCAP planning and implementation and the PLESD budget.	This year the parents were invited to attend one of four Superintendent Conversations where they were able to give input into the direction of the District. A parent survey was used to get input from a broader parent base.	Parent information night funds will include advertising, supplies, and food.	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLESD will provide opportunities for parents to come together to learn strategies or provide information that support students academically, socially, and emotionally.	We are hosting parent seminars to bring the community together, working with Nutritional Services on a health and wellness day, and have become more of a social media presence in communicating services available to parents and students.	Parent information night funds will include advertising, supplies, food, and presenters.	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLESD will communicate with parents through a variety of communication tools as measured by a yearly communication survey.	We are now using Facebook and Twitter to communicate with parents and posting more district information as well as available resources. Through the parent survey, 90.76% of parents indicated they were satisfied with the communication from the school site and 94.09% were satisfied	Parent communication software will be utilized through a contracted provider. 5000-5999: Services And Other Operating Expenditures LCFF \$ 22,722	Parent communication provided through District Web site, AERIES Loop, Catapult EMS, and Blackboard Connect 5000-5999: Services And Other Operating Expenditures LCFF \$9,831

with the communication from the District.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLESD will maintain partnerships with the school parent teacher groups to raise money to supplement the educational system for students.	The two PTO's at the elementary sites have raised approximately \$20,000. These funds are used to supplement the educational programs at both sites. They have spent funds on various items such as technology, field trips, after school program funds, assemblies and money for teachers to spend on their classrooms. Currently, a group of parents are meeting to discuss steps to reinstate a parent group at Riverside.	No Cost	

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 year the parents were invited to attend one of four Superintendent Conversations where they were able to give input into the direction of the District. A parent survey was used to get input from a broader parent base. The results were shared with the Board at the March 14th meeting and were used to evaluate our LCAP work. We are hosting parent seminars to bring the community together, working with Nutritional Services on a health and wellness day, and have become more of a social media presence in communicating services available to parents and students. We are now using Facebook and Twitter to communicate with parents and posting more district information as well as available resources. Through the parent survey, 90.76% of parents indicated they were satisfied with the communication from the school site and 94.09% were satisfied with the communication from the District. The two PTO's at the elementary sites have raised approximately \$20,000. These funds are used to supplement the educational programs at both sites. They have spent funds on various items such as technology, field trips, after school program funds, assemblies and money for teachers to spend on their classrooms. Currently, a group of parents are meeting to discuss steps to reinstate a parent group at Riverside.

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

PLESD parents are extremely satisfied with the programs our District is offering through our strategic plan. The three main core subjects all received 90% approval or higher. The enrichments received no lower than 93.9%. Communication received over 90%. The lowest scoring initiative, the Anti-Bullying/Positive Citizenship, still had 4 out of 5 people giving it positive ratings. The comment sections mirrored some of the lowest rated initiatives including people saying we need to do more about bullying, have more science, social studies, PE, and smaller class sizes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

No significant changes were made to this goal.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension Rate

Expulsion Rate

Anecdotal evidence of student social and emotional healthiness.

17-18

The Suspension rate will continue to decrease

The Expulsion rate will continue to stay very low.

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

Baseline

The Suspension rate was 3.97% in 2015-16

There were 0 expulsions in 2015-16

Actual

The Suspension rate as of mid April is approximately 3.2%

There have been 0 expulsions as of April 2018.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at specific age levels, and if necessary any curriculum or materials needed.	We have incorporated "Second Step" into all three schools and will continue to build upon the program in the future. Rio and Cobblestone have also collaborated on a common character trait and focus for the month. We have also worked on alternative discipline and providing intervention in order to decrease repeated negative behavior.	Character Education Curriculum 4000-4999: Books And Supplies Lottery \$10,000	Character Education curriculum for elementary sites 4000-4999: Books And Supplies Lottery \$7,208.28
			Character Education Online curriculum for middle school 5000-5999: Services And Other Operating Expenditures Lottery \$597
			Character Education curriculum for elementary sites 4000-4999: Books And Supplies Other \$7,503.22

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Services will be in place for students and families in need.	The budget includes \$18K to implement the Character Education plan. The budget also includes multiple positions to support students and families in need: 1 FTE counselor, 1 FTE Director of Student Services, 0.75 FTE Health Aide, and a 60% Behaviorist. The District has also contracted for psychologist, nursing, occupational therapist, and counseling services.	School Psychologist Occupational Therapist \$193,200	School Psychologist/Occupational Therapist 5800: Professional/Consulting Services And Operating Expenditures Special Education \$179,980
		Administrative staff including a Teacher on Special Assignment at the middle school. 1000-1999: Certificated Personnel Salaries LCFF \$ 97,756	Teacher on Special Assignment (includes benefits) 1000-1999: Certificated Personnel Salaries Supplemental \$97,036.82

Student services is working with our foster youth, homeless/displaced students, students in need of health plans, coordinating 504 plans, providing support for families in need, coordinating district wide attendance and independent study programs, home hospital, etc.

Director of Student Services
1000-1999: Certificated
Personnel Salaries LCFF \$
166,206

Director of Student Services
(includes benefits) 1000-1999:
Certificated Personnel Salaries
Supplemental \$167,488.61

School Counselor

School Counselor (includes
benefits) 1000-1999: Certificated
Personnel Salaries Supplemental
\$53,134.84

School Counselor (includes
benefits) 1000-1999: Certificated
Personnel Salaries Special
Education \$17,711.19

Nursing/Health Care Services

Health Clerk (includes benefits)
2000-2999: Classified Personnel
Salaries LCFF \$28,594.19

LVN 5800:
Professional/Consulting Services
And Operating Expenditures
Federal Funds \$18,000

Nurse 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF \$65,200

Behavior Specialist

Behavior Specialist (includes
benefits) 2000-2999: Classified
Personnel Salaries Federal
Funds \$14,509.42

Behavior Specialist (includes
benefits) 2000-2999: Classified
Personnel Salaries Special
Education \$52,814.14

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 incorporated "Second Step" into all three schools. Rio and Cobblestone have also collaborated on a common character trait and focus for the month. PLESD also worked on alternative discipline and providing intervention in order to decrease repeated negative behavior. The budget includes multiple positions to support students and families in need: 1 FTE counselor, 1 FTE Director of Student Services, 0.75 FTE Health Aide, and a 60% Behaviorist. The District has also contracted for psychologist, nursing, occupational therapist, and counseling services. Student services is working with our foster youth, homeless/displaced students, students in need of health plans, coordinating 504 plans, providing support for families in need, coordinating district wide attendance and independent study programs, and home hospital,.

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

Through the parent survey and staff discussions, PLESD believes we have had a good first year of implementation. Of course there have been some struggles but from a big picture perspective gains have been made on the social and emotional aspects of our educational system. Continued training for staff will be needed in 2018-19 to continue the progress. More clear cut procedures for discipline in the classroom and in the office at the middle school are being developed so that everyone better understands their role.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Staff is requesting moving the Teacher on Special Assignment (TOSA) to a vice principal position and to hire an additional counselor.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator Safety Drill Logs Custodial and Maintenance Inspection Data Energy Usage</p><p>17-18 All sites will perform and document all required safety drills.</p><p>Site custodial and maintenance inspection data will be analyzed to identify areas of need.</p><p>Baseline All sites perform and document all required safety drills.</p><p>Site custodial and maintenance inspection data show no major areas of need.</p><p>The 2015-16 electricity usage totaled 1,040,706 kwh.</p></div>	<div><p>All sites have performed safety drills each month. Drills have focused on training students and staff to deal with multiple emergency situations.</p><p>Site custodial and maintenance inspection data have been tracked and areas of need have been addressed.</p></div>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide adequate staffing and supplies for maintenance and custodial services.	Currently PLESD employs Custodians- 6 full time FTE and 2 half time. Grounds 1.5 FTE. Maintenance 2 FTE. Bus Drivers- 3 half time drivers	Custodial and Maintenance personnel. 2000-2999: Classified Personnel Salaries LCFF \$ 840,457	Custodial and Maintenance personnel 2000-2999: Classified Personnel Salaries LCFF \$587,809.87
			Custodial and maintenance personnel statutory benefits 3000-3999: Employee Benefits LCFF \$272,851.64
		Custodial and Maintenance materials and supplies LCFF \$393,280	Custodial and maintenance materials and supplies 4000-4999: Books And Supplies LCFF \$149,454.50
			Custodial and maintenance services 5000-5999: Services And Other Operating Expenditures LCFF \$214,146.01

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund deferred maintenance and implement 10 year maintenance plan.	The budget includes funding for deferred maintenance. This year money is being spent on painting at all sites, Riverside restrooms, sealing blacktop cracks, carpet and tiles in 3 rooms at Rio Del Oro, and 2 AC units.	Deferred Maintenance is funded to plan for maintenance of school sites. LCFF \$ 121,365	Transfer to Deferred Maintenance 0000: Unrestricted LCFF \$122,663

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLESD will evaluate school upgrade needs.	Possibly putting fences around Kindergarten wings at elementary sites, switching some gates, shade structures at sites, and more trash cans on playgrounds.	Fencing at Riverside Meadows 5000-5999: Services And Other Operating Expenditures LCFF \$ 14,000	Fencing and Riverside Meadows 5000-5999: Services And Other Operating Expenditures LCFF \$11,750

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 provided adequate staffing to achieve the goal. Custodians- 6 full time FTE and 2 half time. Grounds 1.5 FTE. Maintenance 2 FTE. The budget includes funding for deferred maintenance. Deferred maintenance money was spent on painting at all sites, Riverside restrooms, sealing blacktop cracks, flooring in 3 rooms at Rio Del Oro, and 2 AC units.

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

Level of satisfaction of clean modern facilities in the parent survey was 93.6% positive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

No significant changes were made to this goal.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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

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

Impact on LCAP and Annual Update

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

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



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>* Suspension Rate (K-12): High 5%, Maintained -0.2%</p> <p>* English Learner Progress (K-12): High 75.7%, Increased +3.8%</p> <p>* English Language Arts (3-8): High 10.8 points above level 3, Increased +8.3 points</p> <p>* Mathematics (3-8): Medium 21.5 points below level 3, Increased +5.8 points</p> <p>Cobblestone:</p> <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:</p> <p>* Suspension Rate (K-12): High 4.9%, Increased</p>	<p>aspects of goal one and to adjust the academic program.</p> <p>Assessments will be analyzed and modified to continue monitor student achievement.</p> <p>Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes.</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>aspects of goal 1 and to adjust the academic program.</p> <p>Assessments will be analyzed and modified to continue monitor student achievement.</p> <p>Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes.</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>aspects of goal 1 and to adjust the academic program.</p> <p>Assessments will be analyzed and modified to continue monitor student achievement.</p> <p>Students will be taught by Highly Qualified teachers using standards aligned instructional materials in classes that meet mandated class sizes.</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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>+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:</p> <p>* 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>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.

Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.

Additional teachers needed to keep class sizes at prescribed limits. Social Studies, Language Arts, and Science teachers at Riverside and one K-5 teacher at each site.

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

First Year Language Arts Implementation K-8 Training and Support

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Establish measurement tools and analysis for ELA and Math.

2018-19 Actions/Services

Establish measurement tools and analysis for ELA and Math.

2019-20 Actions/Services

Establish measurement tools and analysis for ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue best instructional practices work with a consultant.

2018-19 Actions/Services

Continue best instructional practices work with a consultant.

2019-20 Actions/Services

Continue best instructional practices work with a consultant.

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue implementation of writing training with a consultant.

2018-19 Actions/Services

Continue implementation of writing training with a consultant.

2019-20 Actions/Services

Continue implementation of writing training with a consultant.

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue training and implementation for Project Based Learning.

2018-19 Actions/Services

Build staff competency in mathematics instruction.

2019-20 Actions/Services

Build staff competency in mathematics instruction.

Budgeted Expenditures

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

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of Next Generation Science Standards and STEM.

2018-19 Actions/Services

Implementation of Next Generation Science Standards and STEM.

2019-20 Actions/Services

Implementation of Next Generation Science Standards and STEM.

Budgeted Expenditures

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

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Provide explicit ELD instruction, data driven interventions for EL students (ex Comprehension Intervention), and professional development for teachers.

Provide explicit ELD instruction, data driven interventions for EL students (ex Comprehension Intervention), and professional development for teachers.

Budgeted Expenditures

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

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Riverside Meadows

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Cobblestone and Rio Del Oro

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Riverside Meadows

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Provide after school sports and clubs at Riverside Meadows.

2018-19 Actions/Services

Provide after school sports and clubs at Riverside Meadows.

2019-20 Actions/Services

Provide after school sports and clubs at Riverside Meadows.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Implement the PLESD multi-tiered attendance system.

2018-19 Actions/Services

Implement the PLESD multi-tiered attendance system.

2019-20 Actions/Services

Implement the PLESD multi-tiered attendance system.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

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Budgeted Expenditures

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

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Actions/Services

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at

2018-19 Actions/Services

The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at

2019-20 Actions/Services

The District will develop a Character Education implementation plan which will include common language to be used at all schools, themes to be addressed at

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

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

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide adequate staffing and supplies for maintenance and custodial services.

2018-19 Actions/Services

Provide adequate staffing for maintenance and custodial services.

2019-20 Actions/Services

Provide adequate staffing for maintenance and custodial services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 840,457	\$ 840,457	\$ 840,457
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodial and Maintenance personnel.	2000-2999: Classified Personnel Salaries Custodial and Maintenance personnel.	2000-2999: Classified Personnel Salaries Custodial and Maintenance personnel.
Amount	\$ 393,280	\$ 393,280	\$ 393,280
Source	LCFF	LCFF	LCFF
Budget Reference	Custodial and Maintenance materials and supplies.	Custodial and Maintenance materials and supplies.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Fund deferred maintenance and implement 10 year maintenance plan.

Fund deferred maintenance and implement 10 year maintenance plan.

Fund deferred maintenance and implement 10 year maintenance plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 121,365	\$ 121,365	\$ 121,365
Source	LCFF	LCFF	LCFF
Budget Reference	Deferred Maintenance is funded to plan for maintenance of school sites.	Deferred Maintenance is funded to plan for maintenance of school sites.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

PLESD will evaluate school upgrade needs.

2018-19 Actions/Services

PLESD will evaluate school upgrade needs.

2019-20 Actions/Services

PLESD will evaluate school upgrade needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 14,000	\$ 14,000	\$ 14,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fencing at Riverside Meadows	5000-5999: Services And Other Operating Expenditures Possible upgrades	5000-5999: Services And Other Operating Expenditures Possible upgrades

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$752,569

Percentage to Increase or Improve Services

7.54%

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$744,382

7.76%

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,096,274.00	3,915,746.63	3,413,979.00	3,423,979.00	3,423,979.00	10,261,937.00
	193,200.00	0.00	510,905.00	515,905.00	515,905.00	1,542,715.00
Federal Funds	0.00	32,509.42	0.00	0.00	0.00	0.00
LCFF	2,825,907.00	2,532,116.52	2,825,907.00	2,830,907.00	2,830,907.00	8,487,721.00
Lottery	10,000.00	49,411.28	10,000.00	10,000.00	10,000.00	30,000.00
Other	0.00	24,051.84	0.00	0.00	0.00	0.00
Special Education	0.00	250,505.33	0.00	0.00	0.00	0.00
Supplemental	0.00	961,236.24	0.00	0.00	0.00	0.00
Title I	54,074.00	50,230.00	54,074.00	54,074.00	54,074.00	162,222.00
Title III	13,093.00	15,686.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,096,274.00	3,915,746.63	3,413,979.00	3,423,979.00	3,423,979.00	10,261,937.00
	940,824.00	0.00	1,258,529.00	1,263,529.00	1,263,529.00	3,785,587.00
0000: Unrestricted	0.00	122,663.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	709.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,207,697.00	1,579,001.94	1,207,697.00	1,207,697.00	1,041,491.00	3,456,885.00
2000-2999: Classified Personnel Salaries	840,457.00	1,053,509.19	840,457.00	840,457.00	840,457.00	2,521,371.00
3000-3999: Employee Benefits	0.00	278,075.64	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	16,500.00	235,506.92	16,500.00	11,500.00	11,500.00	39,500.00
5000-5999: Services And Other Operating Expenditures	90,796.00	314,206.94	90,796.00	100,796.00	100,796.00	292,388.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	328,783.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	166,206.00	166,206.00
Not Applicable	0.00	3,291.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,096,274.00	3,915,746.63	3,413,979.00	3,423,979.00	3,423,979.00	10,261,937.00
		193,200.00	0.00	510,905.00	515,905.00	515,905.00	1,542,715.00
	LCFF	747,624.00	0.00	747,624.00	747,624.00	747,624.00	2,242,872.00
0000: Unrestricted	LCFF	0.00	122,663.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	709.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	1,194,604.00	697,806.85	1,194,604.00	1,194,604.00	1,028,398.00	3,417,606.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	17,711.19	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	847,797.90	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	13,093.00	15,686.00	13,093.00	13,093.00	13,093.00	39,279.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	14,509.42	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	840,457.00	878,067.85	840,457.00	840,457.00	840,457.00	2,521,371.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	52,814.14	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	108,117.78	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	276,046.08	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	2,029.56	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	6,500.00	184,178.17	6,500.00	1,500.00	1,500.00	9,500.00
4000-4999: Books And Supplies	Lottery	10,000.00	35,741.28	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Other	0.00	15,587.47	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	36,722.00	307,445.57	36,722.00	46,722.00	46,722.00	130,166.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	597.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	6,164.37	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	54,074.00	0.00	54,074.00	54,074.00	54,074.00	162,222.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	18,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	65,200.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	13,073.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	2,300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	179,980.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	50,230.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	0.00	0.00	0.00	0.00	166,206.00	166,206.00
Not Applicable	Supplemental	0.00	3,291.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	526,912.00	664,219.36	526,912.00	536,912.00	536,912.00	1,600,736.00
Goal 2	500,749.00	838,581.31	500,749.00	500,749.00	500,749.00	1,502,247.00
Goal 3	209,627.00	334,662.23	209,627.00	209,627.00	209,627.00	628,881.00
Goal 4	22,722.00	9,831.00	22,722.00	22,722.00	22,722.00	68,166.00
Goal 5	467,162.00	709,777.71	784,867.00	784,867.00	784,867.00	2,354,601.00
Goal 6	1,369,102.00	1,358,675.02	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.