



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Pleasant Ridge Union Elementary School District

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

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

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

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

The District's annual general fund budget is approximately \$11 million with reserves at 9%. Approximately 78% of the district annual revenue is used to hire highly skilled staff. Our outstanding

veteran teachers and instructional support staff includes 69 certificated and 77 classified employees that serve approximately 1157 students annually. The teachers work a 188 day calendar with five professional development days included. Some of those days have included implementation and development of newly adopted curriculum, character education training, and technology use in education. Pleasant Ridge prides itself in particular services provided for all students as well, like our comprehensive Special Education programs which are an essential part of each school. Also, the District contracts for transportation services and is a member of a countywide Central Kitchen for food services.

All three schools have been recognized as California Distinguished Schools and each of the two elementary schools have been named National Blue Ribbon Schools. The District's academic success is among the highest in the region every year. The District is known for its educational leadership, innovative instructional practices and student success in academic and extra curricular competitions. The District's Advanced Studies Program students have won numerous international problem-solving competitions in Odyssey of the Mind competitions. The District's use of technology in instruction serves as a model throughout the nation. The District is committed to the highest quality instruction, which is demanded by the community. There are also strong commitments to ongoing professional development, character education, robust elective programs and identification of the best educational practices for all students. As an established and veteran school district, our staff is very progressive, always seeking ways to improve on teaching and learning with each member of the learning community for the success of each student. Being a K-8th grade school district, we will not be addressing any of the high school metrics in this plan.

LCAP Highlights

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

- Adoption of new English Language Arts Curriculum and professional development for implementation.
- o Write To Learn-Pearson
- Fully fund BTSA for new teachers in PRUSD.
- Ongoing commitment to provide intervention services for identified "at risk" students.
- o Maintain Speech and Language Pathologist Assistant.
- o Maintain Counseling Services through a Clinical LSW.
- o Maintain Academic Workshops, Reading Academies, RTI schedule time throughout the school day.
- o Increase hours of Attendance, Truancy, Behavior Specialist to assist with improving attendance and behavior modification.
- Increase the number of projects completed in-house versus outsourced (cost savings).

- Tier II and Tier III training and development for district-wide Positive Behavior Intervention and Supports.
- Maintain or Increase the number of enrichment offerings.
 - o Odyssey of the Mind
 - o 4th/5th Grade Band
 - o Wood Shop
 - o Programing
 - o LEGO Stem
 - o Drama
 - o Art/Pottery
- Provided 0 period classes so students are able to take more electives at the intermediate school level.
- Maintain character education development districtwide.
 - o Pillars of Character Education Planners (3rd-8th Grade)
 - o Touch of Understanding (Elementary)
- K-8 school districts do not address the high school metrics. (Graduation Rate, College & Career Readiness)

Review of Performance

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

Greatest Progress

According to the CAASPP Test results, Pleasant Ridge saw a decrease in the areas of English Language Arts (ELA) and Math. The school district decreased in the ELA content area by 5.5 points and decreased 3 points in math. All of our subgroups saw a decrease in the ELA content area on the state-wide assessment and the subgroups that saw significant decreases are Hispanic and students with a disability (19.6, 19 points) subgroups. In mathematics, the district saw a significant decrease in students that are represented by two or more races (23.5). The one bright data point with math was our Hispanic population grew by 6.1 points. We did not meet our district goal on CAASPP Test

results by increasing the number of students meeting or exceeding the state standards by 5% in Math and ELA. We had fewer students achieve at grade level in ELA (54%) compared to the year before and saw math stay the same compared to the year before (48%).

We saw an increase in our overall suspension rate but continue to see our students come to on an average above 95% of the time (95.4%). We will not meet our attendance rate this year and also will see an increase in our chronic absentee rate. The chronic absentee rate increase by 1 percent compared to the prior school year. Pleasant Ridge saw significant increases in illnesses in the primary grade level this school at one school site. It was not a typical school year compared to the last three school years during the same period of time. That same school saw an increase in their chronic absenteeism.

We continue to see our parents engaged and involved with their children learning. The overall satisfactory survey increased by .10% this school year, to a satisfactory percentage of 95.9%. We did see a drop off of the number of parents wanting to be involved in school fundraisers and parent's clubs but saw increased in money raised for school activities and field trips. We attribute that to more parents going back to work and the wealth of the economy.

Our Maintenance & Operations staff continue to keep our sites in excellent condition and keep the curb appeal as a top priority, as reported ours by our annual FIT report. The Facilities Improvement Plan was completed and presented to the trustees the fall of 2017. Community Architects spent six months in working with the schools and administration in identifying critical areas of need and potential growth. The report provided approximately in 18 million dollars of potential improvements. The projects were presented to the trustees and given an opportunity to rank the order of projects based on growth in educational programs, cost, curb appeal, immediate need, and safety. This year PRUSD has entered into contracts to begin working on some of the recommendations.

Instructionally, our staff continues to receive the necessary professional development, curriculum resources and time to plan for instruction. Our professional development this school year focused on close reading and language-based strategies for the classroom. PRUSD partnered with Stanford University this school year with the Instructional Leadership Corps to provide professional development and plans to continue the partnership for the 2018-2019 school year. PRUSD is piloting Science curriculum at Magnolia this spring and anticipates to adopt science curriculum the fall of 2018.

Pleasant Ridge staff did not focus on the weekly conversation as planned to do with fidelity. PRUSD staff used this year to pilot a new learning management system that will be utilized by all staff starting in the fall of 2018 school year. The professional/courageous conversations did take place during regularly scheduled PLC time each week. The teachers were directed by the site principals for the conversations or plans that would occur each Friday. Also, each school will meet weekly with the Superintendent to discuss successes and improvements for each of the goals stated. The Superintendent visited the school site weekly in fall of 2017 but did not regularly during the spring trimester.

PRUSD was notified of technical assistance in fall 2017 by Nevada County Superintendent of School's office. NCSOS supported, facilitated and help develop next year's goal and aim for improving ELA learning for every student. The lack of progress the last two school years in ELA for special education students and increased suspension rates were the reasons PRUSD was given Technical Assistance by the county. A team of instructional aides, teachers, administrators, and parents met on four different occasions to develop the educational aim to address the lack of growth for students who were below grade level.

Progress monitoring will be the focus for each of the stated goals in the LCAP. The goals were reviewed with school board Trustees three times throughout the school year at a scheduled board meeting. Time for dialogue and questions were discussed each time data was presented. The LCAP was discussed with parents and teachers in the spring to discuss aims, goals, and progress of each of the school district metrics.

Some of our greatest accomplishments are ongoing increased services for students with social and emotional needs. Yearly, we add services to support needs of students who are in crisis or need ongoing counseling. Next year we are looking to further increase services by hiring another full-time district Psychologist. Also, Magnolia staff along with the Special Education Director developed a robust Student Study Team process that truly looks at the student's strengths and weaknesses and addresses them on individual bases to support the learning gaps. This was in response to looking at increase request for special education assessments without going through a formalized evaluation process of student growth. The goal for the 2018-2019 school year is to adopt the process district-wide with the necessary supports that are age appropriate. With the addition of our three ATB's, our school district continues to see our school population attend school more regularly and fewer students are missing more than 10% of the school year. We have seen a change of parents perception about the district's attendance policy. Parents are more supportive of getting their children to school on time. Finally, PRUSD is very proud of opening a new school this school year. Arete Charter Academy opened this school year with six students enrolled. At the end of the year, we finished with forty students and promoted two eighth students on to the high school district. Parents that choose to attend Arete are very happy with the vision and the support they provide for their children.

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

Our greatest needs according to the Evaluation Rubrics, CAASPP Test results and stakeholder input lies in the areas of English Language Arts and suspension rate for our Hispanic students and Students with Disabilities. Our Hispanic students represent 6.4% of our total population and they decreased 19 points in ELA and increase in suspensions by 1.5%. Student's with Disabilities account for 7.6% of the total population decrease both in ELA (19.6 points) and Math (12.1 points). They also saw an increase in suspension by 2.4%.

Another need, according to the Evaluation Rubric, is that an increase in the suspension rate was reported compared to the prior year for all student populations. The dashboard reports that the increases were significant to two subgroups. Socially Economic Disadvantage and Students with Disabilities student populations are the two groups that showed significant increases. It is an understanding that being a declining enrollment district, while we are trying to reduce suspensions, we are finding it does not take much to show double-digit increases to suspensions. When we looked at the data that there is a need in having more immediate interventions and modifications to assist students with behavioral struggles.

During the 2018-2019 school year, PRUSD will make weekly progress monitoring a priority. PRUSD staff has the opportunity to take class data to make informed decisions for all students through using

a newly adopted Learning Management System (Otus) for the 2018-2019 school year. For those that are not successful, site administrators will use PLC time to meet with teachers/staff on a weekly basis to ensure that students will receive the necessary support for academic and behavioral growth. Ongoing development of Universal Design for learning, Response to Intervention and Opportunity Centers will be a priority so staff will be properly trained to support students with such needs. Additionally, conversations will occur with the Superintendent and site administrators weekly to discuss the success and support needed as well.

A focus on professional development district-wide on differentiated instructional strategies so students will have the ability to access through core instruction. The professional development will not only be for teachers but for para-educators and instructional assistants.

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

Performance Gaps

According to the LCFF Evaluation Rubrics and CAASPP, it is reported that our students with disabilities population were at least two levels below all students in Math, ELA and Suspension rate. The next two subgroup populations that we need to monitor closely is Hispanic and Socially Economic Disadvantage group. It is imperative as a district that we monitor, develop, and differentiate instruction for students of these subgroups. We will research strategies and support materials that are research-based models, to support learning for all student population groups within PRUSD. We do recognize that these groups are a small population of our entire school district and it could just be a few students that leave the district, not test, not take the test seriously or just did poorly on the CAASPP that could cause the rates to increase or decrease. It would not take that many students to make a subgroup show gaps, as we have seen.

PRUSD will use strategies through Tier 1 interventions and core instruction to ensure that all student populations will receive the necessary supports for growth in Math and English Language Arts as well as behavior intervention. Software programs will be purchased to assist students at school and at home to give the necessary practice to assist in acquiring skills per grade level.

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

We will continue on with the outlined services in the plan. Character education instruction, provide development of differentiated instruction strategies and maintain options for enrichment at all sites. Also, support staff will be trained right along with the teachers for the 2018-2019 school year (ATBs, SLPA, and Instructional Aides). The expectations of all support staff will be reviewed and/or revised.

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

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

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$11,613,700.53
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$9,042,627.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$9,507,746

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Satisfaction survey results report 90% or greater satisfaction rate with participating with the school.

17-18

Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher Club participation, and participation in the district sponsored parenting class.

Baseline

95% parents were satisfied with the direction the school district is heading and supporting student learning.

Actual

We saw an increase of parent participation and satisfaction districtwide. Two of the three schools increased their satisfaction percentages from the prior school year at the same time measured. This was the first year Arete Charter Academy sent home a survey to parents and it came back very positive with great suggestions for the school director. All schools met the 90% or above satisfaction percentage this school year. This is the second year in a row this has occurred.

Areas of improve reported by three of the four schools was better and clearer communication from the schools. Another concern is the Magnolia Intermediate school sees a drop-off of parent participation from the elementary schools to the middles school. This is not unique for a middle school but is requiring the middle school to look at avenues to improve parent participation at the middle school.

PRUSD has planned to use social media and the adopted communication formats to better communicate with parents for the 2018-2019 school year. One avenue is create a districtwide facebook where schools can post their events and showcase their students weekly.

Expected

Actual

Metric/Indicator

Fully Implement PBIS by 2019

17-18

Elementary School 2nd Year Cohort
Intermediated School Full Implementation

Baseline

Elementary School 1st Year Cohort
Intermediate School 3rd Year Cohort

PRUSD is closer to full implementation of PBIS with the assistance of NCSOS. The only school that does not utilize PBIS practices is the new charter academy. Staff attends regularly scheduled meetings with the county office and bring back strategies and new practices to implement at each of school sites. The elementary schools reported that the check-in and check-out process has worked very well in keeping students accountable for expected behaviors and academic progress. The middle school reported that it has not worked as well and that it definitely has not worked for the identified tier 3 students.

Metric/Indicator

Continually increase the % of students participating in student celebration annually. (5% increase from prior year)

17-18

Celebrations - Baseline

Baseline

Celebrations - New Metric

This is a metric that we will remove as it is difficult tracking annually. We are finding that there is not a direct correlation with academic achievement and students who are being celebrated in classes and school wide. PRUSD will continue to budget an allocation to support each school for school wide awards and as end of the year awards.

Metric/Indicator

Maintain Counseling Services

17-18

Increase counseling services to 50 hours/month

Baseline

Counseling - Maintained counseling services 35 hours/month

This year PRUSD met and exceeded counseling services for students who qualify for mental health counseling, pre-referral counseling and crisis counseling by a licensed social worker. We saw a need to increase for the 18-19 school year so we will be terminating the contract with the LSW and hire a full-time psychologist so we can reach more students socially and emotionally. PRUSD is seeing an increase of students attending schools with high emotional needs and intervention.

Metric/Indicator

Maintain ATB services

17-18

Maintain ATB services 17.9 hours/day

Baseline

ATB services 17.9 hours/day

PRUSD maintained 17.9 ATB hours of services this school year as we saw a decrease(2%) in our chronic absenteeism (6.5%) and maintained our average daily attendance rate above 95% (95.37%). We saw a decrease in the number of suspensions compared to the prior year but the percentage increase due to declining enrollment. PRUSD is planning to restructure what the primary focus of the ATBs to focus more on behavior modification through a push-in model.

PRUSD is also opening an opportunity center to assist with behavioral and academic modification. The ATBs along with instructional aides will assist

Expected

Actual

Metric/Indicator

Fewer behavior referrals annually (5% decrease from the prior year)

17-18

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

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

students in the opportunity center with academic and behavioral modification. The OC will be open before school and after school to assist students that need the extra support.

As reported earlier the district saw fewer suspensions although it reflects an increase to overall percentage due to PRUSD being a declining enrollment district. The behavior referrals were not tracked this school year and the metric will be modified as PRUSD adopted a new learning management system where employees will be able to track behavioral positive and negative responses with in the classroom. We did have two expulsions this year. One was suspended due to an education opportunity at the new charter academy. The other student was expelled and sent to the county's expulsion school.

Expected

Baseline

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

- 5% less referrals and detentions than the prior school year by school sites and district wide
- In-house suspensions/suspensions are 5% or fewer annually.
- Expulsions are 1% or fewer annually by school sites and district wide.

Referrals/Log Increase the usage of Log Entries (6% Increase)

Metric/Indicator

Employee Satisfaction Survey scale score of a 4.0 or greater.

17-18

Employee Satisfaction Survey

- Communication 3.7
- School Climate 3.9
- Safety 4.1
- Academics 3.9
- Teacher Effectiveness 3.8

Baseline

Employee Satisfaction Survey

- Communication 3.93
- School Climate 3.89
- Safety 4.38
- Academics 3.98
- Teacher Effectiveness 3.92

Actual

The employee satisfaction survey will be given the last week of school and updated in the LCAP once the data is returned.

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
Implement and develop a multi-tier system of supports for all students	Implement and develop a multi-tier system of supports for all students	PD/Planning time for MTSS 5000-5999: Services And Other Operating Expenditures Title II \$5,000	PD/Planning time for MTSS 5000-5999: Services And Other Operating Expenditures Title II \$1,320.
<ul style="list-style-type: none"> PBIS (Each cohort will increase annually until full implementation) RTI (develop RTI resource guide district wide by grade level) 3 ATB's (maintain their current assignments) Character Counts (planners & ongoing instruction) 	<ul style="list-style-type: none"> PBIS (Each cohort will increase annually until full implementation) RTI (develop RTI resource guide district wide by grade level) 3 ATB's (maintain their current assignments) Character Counts (planners & ongoing instructio 	Planners for students 5000-5999: Services And Other Operating Expenditures Supplemental \$4,278	Planner for students 5000-5999: Services And Other Operating Expenditures Supplemental \$4,267.03
		Renewal of PBIS contract 5000-5999: Services And Other Operating Expenditures Supplemental \$1,160	Renewal of PBIS contract 5000-5999: Services And Other Operating Expenditures Supplemental \$1,160
		Maintain ATB's current assignments 2000-2999: Classified Personnel Salaries Supplemental \$58,555	Maintain ATB's current assignments 2000-2999: Classified Personnel Salaries Supplemental \$58,556.
		Touch of Understanding AND Character Assemblies 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,400	Touch of Understanding AND Character Assemblies 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,570.
		Maintain ATB's current assignments 3000-3999: Employee Benefits Supplemental \$29,520	Maintain ATB's current assignments 3000-3999: Employee Benefits Supplemental \$30,542.06
			PD/Planning time for MTSS 1000-1999: Certificated

			Personnel Salaries Title II \$4,726.50
			PD/Planning time for MTSS 2000-2999: Classified Personnel Salaries Title II \$1,296.58
			PD/Planning time for MTSS 3000-3999: Employee Benefits Title II \$714.68

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing training for parents through Love & Logic (one class/trimester)	Provide ongoing training for parents through Love & Logic (one class/trimester)	Stipend to provide classes to parents (Love & Logic) 2000- 2999: Classified Personnel Salaries Supplemental \$2,400	Stipend to provide classes to parents (Love & Logic) 2000- 2999: Classified Personnel Salaries Supplemental \$2,400.
		PD for staff on Love & Logic 5800: Professional/Consulting Services And Operating Expenditures Title II \$5,000	PD for staff on Love & Logic 5800: Professional/Consulting Services And Operating Expenditures Title II \$0.00
		Supplies and workbook for classes 4000-4999: Books And Supplies Supplemental \$1,500	Supplies and workbook for classes 4000-4999: Books And Supplies \$2,249.62
		Stipend to provide classes to parents (Love & Logic) 3000- 3999: Employee Benefits Supplemental \$813	Stipend to provide classes to parents (Love & Logic) 3000- 3999: Employee Benefits Supplemental \$813.
		Stipend to provide classes to parents (Love & Logic) 1000- 1999: Certificated Personnel Salaries Supplemental \$1,200	Stipend to provide classes to parents (Love & Logic) 1000- 1999: Certificated Personnel Salaries Supplemental \$1,200.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Celebrate Student Success through weekly, monthly, trimester and annual award ceremonies and acknowledgement.

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

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

Awards and certificates to acknowledge student achievement, attendance, overall student improvement.
(\$1,000/site) 4000-4999: Books And Supplies Base \$1,200.

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Renewal of Edlio (district/site websites) 5800:
Professional/Consulting Services And Operating Expenditures Lottery \$4,752

Renewal of Level Data (district/site communication) 5800: Professional/Consulting Services And Operating Expenditures Lottery \$3,349

Estimated Actual Expenditures

Renewal of Edlio (district/site websites) 5800:
Professional/Consulting Services And Operating Expenditures Lottery \$5,400.

Renewal of Level Data (district/site communication) 5800: Professional/Consulting Services And Operating Expenditures Lottery \$2,636.90

Action 5

Planned Actions/Services

Retain counseling services through contracted clinical LSW

Actual Actions/Services

Retain counseling services through contracted clinical LSW

Budgeted Expenditures

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

Estimated Actual Expenditures

Multifunded (ERMHS and general budget to provide ongoing counseling services 5800: Professional/Consulting Services And Operating Expenditures Other \$55,000

Action 6

Planned Actions/Services

Provide assistance at the Intermediate School level to assist with "at risk" students through

Actual Actions/Services

Provide assistance at the Intermediate School level to assist with "at risk" students through

Budgeted Expenditures

.33 FTE RTI assistance for "at risk" students 1000-1999:

Estimated Actual Expenditures

.33 FTE RTI assistance for "at risk" students 1000-1999:

hiring .33 FTE Teacher on Special Assignment.	hiring .33 FTE Teacher on Special Assignment.	Certificated Personnel Salaries Supplemental \$22,620	Certificated Personnel Salaries Supplemental \$22,728.
		.33 FTE RTI assistance for "at risk" students 3000-3999: Employee Benefits Supplemental \$7,655	.33 FTE RTI assistance for "at risk" students 3000-3999: Employee Benefits Supplemental \$7,699.

Analysis

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

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

The overall implementation of this goal was successful in implementing for this school year. The NCSOS office was instrumental in assisting in assisting with the develop of the beginning stages of a district wide MTSS process. The new focus area of developing a comprehensive MTSS process for the district will take several years to fully develop and implement with fidelity. This goal focuses on the overall students well being. The importance is that students have the necessary tools emotionally to be able to maintain and self regulate with high academic expectations of each student. Most of the services or actions listed were to maintain services already being provide within prior years. The new action items were developing the MTSS process and an RTI manual as a resource for all employees. These two action items will continue on.

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

As reported above, we continue to see a decrease in chronic absenteeism, decrease in the number of suspensions and maintaining the average daily attendance rate above 95% annually. We increased the counseling hours this year due to a need of emotional counseling (mental health, crisis, and pre-referral). Even with increased hours, there is still a need to add additional counseling services for next school year. This was the first year PRUSD offered parenting classes and parents were thankful and used the Love and Logic strategies to change cultures with each home that participated in the classes. The first class was full and as the school year went on, we saw smaller classes. The ATBs resources and time were used very efficiently throughout the school day. Check-in and Check-out processes are utilized districtwide and have seen a significant effect on elementary students. The middle school is not seeing the improvements in changed behavior or academic progress as the elementary schools. The special education director and the magnolia teachers on special assignment worked diligently in creating the new SST process for the middle school. The plan is to incorporate the plan at each of the school sites next year. After three years of contracting counseling services out, we have noticed an increasing need for more services throughout the school day. In conversations with the outside contractor, it is the decision of the school district to terminate the outside contractor and hire a full-time district psychologist.

Overall the plan was effective for student emotional development and setting the foundation for academic success for this school year. We have removed the measuring of the metric of student celebrations annually as it is very difficult to monitor. We will continue to fund this action item as research reveals that celebrations reinforce confidence and increases productivity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted and actual expenditures is the action items of developing a comprehensive MTSS process. The goal was to start at the beginning of the school year but PRUSD did not address this action item until January of 2018. Furthermore, as shown above unaccounted action items were created to assist with the technical assistance meetings coordinated and assisted by NCSOS. Another material difference is to the increases to counseling. Counseling was increased due to crisis and general counseling services for students throughout the school year. There was a necessary need to provide the ongoing counseling services for identified students.

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.

For the 2018-2019 school year all instructional staff of PRUSD will be trained by EQ Schools (Action #1). This was identified this school year as an ongoing need to increase differentiation strategies both behaviorally and academically. EQ will assist in reaching students emotionally. This will be done through a professional development day executed at the beginning of the the school year. Also, with increase need for counseling, PRUSD has posted and will hire another school psychologist to provide counseling, interventions, and assessments for students who may qualify for special education services. Also, to provide counseling for general education services (Action #5). PRUSD is looking for alternatives to referrals to the office and school suspensions. PRUSD will be developing Opportunity Centers on each of the three traditional school sites (New to Action #1). PRUSD also removed two metrics as they were difficult to track the correlation to student engagement and academic growth with each of these to district metrics. The two metrics that were discontinued are student celebrations and number of students participating in school activities beyond the school day. The action item number 6 will be removed from this goal for the 18-19 and 19-20 school years.

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan

Annual Measurable Outcomes

Expected

Metric/Indicator

% of students in enrichment classes during the school day + 5%

17-18

% of students in enrichment classes during the school day. (Baseline Data)

Baseline

% of students in enrichment classes during the school day. (new metric)

Actual

PRUSD continues to offer a robust elective/enrichment classes districtwide. 83% of all middle school students engage in elective classes. Elementary schools have offerings at each grade level to support enrichment opportunities. At the middle school level students who struggle with academics have the opportunity to take a zero period PE class so they are able to take an enrichment/elective class. Not all students take this advantage so they are pulled and must take an academic workshop during the regularly schedule school day.

At the elementary levels, music and art are provided through a credential music teacher and art docents. The credential music teacher teaches beginning music to a selected group of students (primary through intermediate grades). The 4th and 5th grade students have the opportunity to come down to Magnolia at the end of the school day to take beginning band. The Alta Sierra Students are bused down to Magnolia once a week.

Expected

Actual

Metric/Indicator

% Complete projects from Master/Improvement Facilities Plan

17-18

5% of the selected items completed from the plan.

Baseline

Develop Master/Improvement Facilities Plan

Another enrichment/after school program that is offered to fourth through eighth grade is Odyssey of the Minds. This is offered to the fourth and fifth grade once a week were the middle schoolers prepare twice a week.

The Master Facilities Plan was completed late last school year and presented to the Board of Trustees. The Board of Trustees prioritized each item. The assistant director of maintenance and operations made a plan and implemented the plan this school year. The district will exceed the completion of 5% of the projects this summer where new primary level play structures will be purchased and install, Magnolia remodel of front office for customer friendly entry way, and complete a new M & O facilities to store and work in.

Metric/Indicator

% complete of routine maintenance planned.

17-18

80% of annual planned routine maintenance projects completed.

Baseline

80% of 2016-2017 planned projects completed.

Routine maintenance will be completed this summer that will add to the beautification and functionality of the facilities. Approximately \$120,000 has been budgeted this year to accomplish this year plan. Part of this plan are new roofs on Cottage Hill rooms 14-23, replacement of HVAC unit, painting of facilities, install fountains, new sound system in MPR room at Magnolia, new carpets in classrooms (4) and sealed road surface at Cottage Hill/Magnolia.

Metric/Indicator

Continue to complete ADA audit items annually. (Tier III audit findings)

17-18

Complete 25% Tier III Audit Findings

Baseline

30% of Tier III ADA audit findings complete.

PRUSD continues to complete ADA audit items per the district plan. The district did not meet the 25% completion goal for this school year.

Metric/Indicator

Average 75% of all projects will be completed by PRUSD employees.

17-18

Average 75% of all projects will be completed by PRUSD employees.

Baseline

58% 2016-2017 projects completed in house

This metric will be removed from this action item. PRUSD continues to strive to complete all projects in house but must outsource large projects due to the scope of work.

Metric/Indicator

FIT Report Rankings - Excellent Repair

17-18

FIT Report Rankings - Excellent Repair

As a district the sites score good repair on an average per the FIT report. There were some individual repairs that are in need at two of the three sites. Examples include, interior tiles at Alta Sierra and Magnolia. Cottage Hill scored exemplary. The Fit report will determine next years repairs.

Expected

Baseline

Fit Report 2016-2017 In good repair

Metric/Indicator

Williams Report 0 complaints

17-18

Williams Report 0 complaints

Baseline

Williams Report 0 complaints

Metric/Indicator

Increase the annual attendance rate by at least 5%.

17-18

Increase the annual attendance rate by at least 5%.

Baseline

2016-2017 Attendance Rate 95.6%

Metric/Indicator

Decrease suspension rates by least 5% annually.

17-18

3.6% suspensions totaling .008% of school days.

Baseline

3.8% suspension totaling .05% of school days.

Metric/Indicator

Eliminate the total number expulsions to 0 annually.

17-18

Eliminate the total number expulsions to 0 annually.

Baseline

2016-2017 school year totaled 1 expulsion totals .008% expulsion rate.

Metric/Indicator

Decrease chronic absentee rates by least 5% annually.

17-18

Chronice Absentee rate 6.4% equates to 74 students.

Baseline

2016-2017 chronic absentee rate is 6.7% equates to 78 students district wide.

Actual

For the entire year we have not received any complaints and all students have their own copies of instructional materials that are required per the state of California.

PRUSD did not increase our ADA rate by 5%. This year's district ADA rate districtwide is 95.4% a decrease of .2% from the prior year. We had some unfortunate events that occurred this school year with local fires and poor driving conditions due to snow. Parents decided to keep students home during this time.

We decreased the number of suspensions by 15% from the total numbers suspended during the 16-17 school year. The actual suspension rate increased due to declining enrollment of the total student population(5% district).

PRUSD had had one expulsion this school year. This is the same as the year prior.

Our identified chronic absentee students increased by 9% compared to the prior school year. This reflects 1.2% increase to the chronic absentee rate.

Expected

Metric/Indicator

Increase the number of students participating in after school activities by a minimum of 5%.

17-18

40.5% of students in PRUSD participate in after school activities equates to 469 students.

Baseline

40.5% of students in PRUSD participate in after school activities equates to 469 students.

Metric/Indicator

Eliminate the Middle School Dropout Rate to equate to 0 students annually.

17-18

Eliminate the Middle School Dropout Rate to equate to 0 students annually.

Baseline

2016-2017 school year had 0 students dropout in the Intermediate school.

Actual

This metric is difficult to track annually as we have made an educated guess in the past reported by the school sites. We will not use this metric in the future LCAP reports. We do recognize the need for before school and after school activities as research shows students who participate in school activities beyond the school day are better students academically and emotionally. This year we were able to maintain the numbers student who participates in after-school programs. We have an estimate of 40% of our entire student population participating in some sort of activity.

This year we have 0 Middle School Students that is identified as a drop-out.

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
Develop Master/Improvement Facilities Plan for the 21st century learner.	The Facilities Improvement was completed and present to the trustees for approval and projects were selected in an order of importance and cost based on PRUSD vision.	The plan will be completed in November 2017. PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25) 6000-6999: Capital Outlay Other \$85,000	The plan will be completed in November 2017. PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25) 5800: Professional/Consulting Services And Operating Expenditures Other \$57,857.50
		Deferred Maintenance - routine maintenance and ADA audit items. 5000-5999: Services And	Deferred Maintenance - routine maintenance and ADA audit items. 5000-5999: Services And

		Other Operating Expenditures Other \$150,000	Other Operating Expenditures Other \$200,000.
		Planning to Build Workshop for M & O (Fund 25) 6000-6999: Capital Outlay Other \$0	Planning to Build Workshop for M & O (Fund 25) 6000-6999: Capital Outlay Other \$100,000.
		Planning Expansion of Magnolia's Office (Fund 25) 6000-6999: Capital Outlay Other \$0	Planning Expansion of Magnolia's Office (Fund 25) 6000-6999: Capital Outlay Other \$35,000.
		Planning Kinder Yard expansion 6000-6999: Capital Outlay Other \$0	Planning Kinder Yard expansion 6000-6999: Capital Outlay Other \$270,000.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain highly trained and skilled M & O staff.	PRUSD was able to maintain skilled staff in the M & O department at the same rate as the 2016-2018 school year.	2000-2999: Classified Personnel Salaries Base \$343,318	2000-2999: Classified Personnel Salaries Base \$368,002
		Annual Mandatory Trainings and Professional Development (Public School Works) 5800: Professional/Consulting Services And Operating Expenditures Base \$0	Annual Mandatory Trainings and Professional Development (Public School Works) 5800: Professional/Consulting Services And Operating Expenditures Base \$0.
		3000-3999: Employee Benefits Base \$167,362	3000-3999: Employee Benefits Base \$170,088

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student engagement by maintaining the extra curricular/co- curricular classes or programs offered at the school sites.	PRUSD was able to offer the same number of extra-curricular and co- curricular activities for the 2017- 2019 school year.	Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM. 1000-1999: Certificated Personnel Salaries Base \$132,027	Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM. Add zero period PE class to allow students in academic workshop

			to take an elective at the Intermediate School. Stipends for after school activities, sports, and performances. 1000-1999: Certificated Personnel Salaries Base \$179,962.95
		Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School. 1000-1999: Certificated Personnel Salaries Base \$11,844	Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School. 1000-1999: Certificated Personnel Salaries Base \$11,844
		Stipends for after school activities, sports, and performances. 1000-1999: Certificated Personnel Salaries Base \$43,041	Stipends for after school activities, sports, and performances. 1000-1999: Certificated Personnel Salaries Base \$43,041
		Total benefits for the above amounts 3000-3999: Employee Benefits Base \$47,844	Total benefits for the above amounts 3000-3999: Employee Benefits Base \$50,091.11

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student engagement by lower class size averages and adding the neccessary support to increase small group instruction.	PRUSD was able to maintain a class size average this school year at 25 students to 1 teacher. The middle school classes were larger than the elementary school. PRUSD was able to maintain the same amount of aide time in the elementary school.	Classroom teachers for all three sites including Title I and Special Education positions. The allocation has allowed to keep the class size averages below CBA negotiated averages. 1000-1999: Certificated Personnel Salaries Base \$4,730,791 Instructional aides are allocated based on the number of primary	Classroom teachers for all three sites including Title I and Special Education positions. The allocation has allowed to keep the class size averages below CBA negotiated averages. 1000-1999: Certificated Personnel Salaries Base \$4,8159,99.34 Instructional aides are allocated based on the number of primary

		level of certificated staff. See goal #3. 2000-2999: Classified Personnel Salaries Supplemental \$0	level of certificated staff. See goal #3. 2000-2999: Classified Personnel Salaries Supplemental \$0
		See above action item. 1000-1999: Certificated Personnel Salaries Special Education	See above action item. 1000-1999: Certificated Personnel Salaries Special Education
		SPED para-educator 2000-2999: Classified Personnel Salaries Special Education \$234,926	SPED para-educator 2000-2999: Classified Personnel Salaries Special Education \$230,833.93
		SPED para-educator 3000-3999: Employee Benefits Special Education \$56,800	SPED para-educator 3000-3999: Employee Benefits Special Education \$57,675.84
		Benefits for the Certificated Positions mentioned above 3000-3999: Employee Benefits Base \$1,470,917	Benefits for the Certificated Positions mentioned above 3000-3999: Employee Benefits Base \$1,443,991.78

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire support staff to assist students with identified special needs.	As the increase numbers of students have increased, there has been a need to hire more support in the classroom and during transitional time for the students. PRUSD hired more support staff for the 2017-2018 school year to support academic and behavioral supports for students.	<p>Special Education para educators are assigned based on program and how many teachers in the special education program. SEE ABOVE ACTION 2000-2999: Classified Personnel Salaries Special Education \$0</p> <p>Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2 2000-2999: Classified Personnel Salaries Supplemental \$0</p>	<p>Special Education para educators are assigned based on program and how many teachers in the special education program. SEE ABOVE ACTION 2000-2999: Classified Personnel Salaries Special Education \$0</p> <p>Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2 2000-2999: Classified Personnel Salaries Supplemental \$0</p>

Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service. 2000-2999: Classified Personnel Salaries Supplemental \$27,795

Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service. 2000-2999: Classified Personnel Salaries Supplemental \$27,795.95

Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service. 3000-3999: Employee Benefits Supplemental \$6,946

Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service. 3000-3999: Employee Benefits Supplemental \$6,963.11

Analysis

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

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

The overall implementation of the action items was fully implemented with necessary changes throughout the school year. Some of the successes were keeping class sizes smaller, teachers and aides were able to support student learning. The extra counseling time was very successful. We found more counseling services are needed for the 2018-2019 school year. Some of the challenges are that we had a difficult time tracking whether the services were successful or not. Also, we do not know if smaller classes make a difference in the success of students.

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

The overall effectiveness of the facility actions of this goal was expanded as many of the actions came throughout the school year as the Master Facilities Improvement Plan was not delivered and presented to the Board until November of 2017. Most of the additional projects are out of our Fund 25 account and does not impact our base or supplementary budgets. The differences in the amounts of the budgeted items were due to under-budgeting as we did not have a point of reference until we received bids back from the vendors.

We did not see our desired results for our action items to address student engagement. We are looking at how we are to restructure supports to address increased engagement for all students for 2018-2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in the action items were due to the timing of the implementation of the Master Facilities Improvement Plan as well as under-budgeting with agreed upon projects for the 2017-2018 school year. As stated before, these projects are budgeted out of the Fund 25 Developer Fees account. All other budgeted items were within allocated budget.

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.

Ongoing professional development for SEL strategies and focused academic progress monitoring of each student will be our main focus. Those two items are primarily covered in goal #1 and goal #3. There were no changes to this goal for next year's actions. All action items will be maintained. PRUSD removed two metrics that did not have relevant data to make informed decisions for the growth and engagement of students. (Projects completed in-house & % of students participating in after-school extracurricular programs)

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

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

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 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Progress all EL students to reclassification annually that are non-English speaking. The new ELPAC will be used to determine the reclassification.</div>	<div>PRUSD had one student tested in 2016-2017 school year and two students tested with the new ELPAC assessment during the 2017-2018 school year. PRUSD has not received the results back from the 2017-2018 assessment yet. It will still be the goal of PRUSD to have students reclassify once meeting the state requirements.</div>

Expected

17-18

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

- Reduce EL Classification Rates District Wide by 5% annually.
- EL students will progress towards fluency annually by 5%.

Baseline

EL Reclassified 7 students 70% of all
ELD students

Metric/Indicator

Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential.

17-18

Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential.

Baseline

HQT teachers percentage rate is 96% for the 2016-2017 school year.

Metric/Indicator

100% of all teachers are authorized to teach English language learners.

17-18

100% of all teachers are authorized to teach English language learners.

Baseline

100% of all PRUSD teachers in 2016-2017 school year were authorized to teach English language learners.

Metric/Indicator

100% of teachers that are eligible to participate in the BTSA induction program through North Coast Consortium will be trained.

Actual

96% of all teachers are certified highly qualified during the 2017-2018 school year. Two teachers have not received their profession clear credentials. They are currently enrolled in a Professional Clear Induction Program.

100% of all PRUSD teachers are authorized to teach English Language Learners.

PRUSD has two teachers enrolled in the Professional Clear Induction Program. One teacher completed year two of their program January 2018.

Expected

17-18

100% of teachers that are eligible to participate in the BTSA induction program through North Coast Consortium will be trained

Baseline

98% of all PRUSD teaching staff participated in clearing their credential. Two teachers were in the program this school year and one dropped out mid year.

Metric/Indicator

100% of all teachers assigned are properly placed per their authorized credential.

17-18

100% of all teachers assigned are properly placed per their authorized credential.

Baseline

100% of all teachers assigned are properly placed per their authorized credential. Two teachers taught classes per committee on assignment.

Metric/Indicator

100% of Title I aides are Highly Qualified per NCLA/ESSA.

17-18

100% of Title I aides are Highly Qualified per NCLA/ESSA.

Baseline

100% of Title I instructional aides are Highly Qualified.

Metric/Indicator

All core subjects adopted, CCSS aligned.

17-18

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

Actual

100% of all teachers were properly credentialed and placed properly based on the authorization to teach that subject(s). Some teachers were asked to teach an elective and were able to according to the education code (Raven's Bill) provision through committee on assignment.

100% of all Title I aides are Highly Qualified for the 2017-2018 school year.

Math and English core subjects have gone through the adoption process and adopted by the PRUSD Trustee Board. During the 2017-2018 school year teachers attended workshops and decided to pilot NGSS curriculum. The middle school is piloting Amplify curriculum. The elementary schools are deciding to use the free NGSS curriculum modules provided by NCSOS. Social Science will be adopted during the 2020-2021 school year.

Expected

Baseline

Math Go Math!, CPM
 Adopted 2014
 ELA NGL Reach, Study Sync
 Adopted 2016
 Writing 6th-8th Write To Learn
 Adopt 2017
 Science TBD TBD
 Social Science TBD TBD
 Intervention SIPPS, Read Naturally,
 Edu-City, Character
 Counts, 2nd Step, Aleks,
 AR, Renaissance

Metric/Indicator

Increase # of Students at Grade Level by 5% annually in all math classes.

17-18

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

- Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments.

Baseline

Math 48%

Metric/Indicator

Increase # of Students at Grade Level by 5% annually in all English Language Arts classes.

Actual

PRUSD did not meet this goal as a district. 48% of all students who took the Math CAASSP assessment met or exceeded the state standards. This was no change from the prior school year. The only school that showed small growth was Cottage Hill Elementary (1%).

PRUSD did not meet this goal as a district. 54% of all students who took the English Language Arts CAASSP assessment met or exceeded the state standards. This was no change from the prior school year. The two schools that showed small growth was Alta Sierra and Cottage Hill Elementary (1%).

Expected

17-18

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

- Increase the number of students meeting or exceeding standard in the ELA CAASPP summative assessments.

Baseline

ELA 54%

Metric/Indicator

Increase # of Students passed the annual Physical Fitness Test in grades 5th and 7th.

17-18

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

- Increase the amount of students passing the Physical Fitness exam by 5%. (Baseline)

Baseline

PFT 79 %

Metric/Indicator

Meet Adequate Yearly Progress each school per ESSA requirements.

17-18

Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST

Baseline

Met AYP Yes

Actual

PRUSD students who took the annual PFT assessment for the 2016-2017 school year showed growth and met the goal for that school year.

This metric is embedded within the California accountability metric.

Expected

Metric/Indicator

Increase the number of students at grade level using AR and Grade Equivalency metrics.

17-18

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

Baseline

AR GE 79%

Metric/Indicator

80% or above all students will score at a minimum of grade level on the CAST assessment.

17-18

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

80% of all students in 5th and 8th grade will score at grade level or above. (Field test)

Baseline

CAST No Data

Metric/Indicator

•A-G requirements, AP Placement and EAP assessments are not applicable

17-18

•A-G requirements, AP Placement and EAP assessments are not applicable

Baseline

•A-G requirements, AP Placement and EAP assessments are not applicable

Actual

PRUSD has decided not to use this metric this year as there are concerns with the validity in how AR equates grade equivalency. The students have shown growth but the GEs are inflated compared to other assessments students take.

This is a metric that has not been adopted at the state level as of yet. The 2018-2019 school year will be the first year.

This metric is not applicable to elementary school districts.

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 BTSA/Induction training for all beginning staff members.	Provide BTSA/Induction training for all beginning staff members. PRUSD will continue to pay for all beginning teachers that do not have their professional clear teaching credential.	Provide beginning teachers the BTSA induction training. 5800: Professional/Consulting Services And Operating Expenditures Title II \$6,000	Provide beginning teachers the BTSA induction training. 5800: Professional/Consulting Services And Operating Expenditures Title II \$6,000.
		Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class. 1000-1999: Certificated Personnel Salaries Base \$0	Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class. 1000-1999: Certificated Personnel Salaries Base \$0.
		Ensure all staff is fully credentialed with an EL authorization. 1000-1999: Certificated Personnel Salaries Base \$0	Ensure all staff is fully credentialed with an EL authorization. 1000-1999: Certificated Personnel Salaries Base \$0
		Provide Induction program for any new administrators/leaders in the school district. 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,500	Provide Induction program for any new administrators/leaders in the school district. 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,600.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide services and purchase support materials to assist under-performing students in Math and English Language Arts.	Provide services and purchase support materials to assist under-performing students in Math and English Language Arts.	The support material includes Read Naturally, Aleks, Flocabulary, Ingenuity Works, Accelerated Reader and Edacity. 5000-5999: Services And Other Operating Expenditures Supplemental \$59,917	The support material includes Read Naturally, Aleks, Flocabulary, Ingenuity Works, Accelerated Reader and Edacity. 5000-5999: Services And Other Operating Expenditures Supplemental \$47,667.50
		Provide intensive instruction to Intermediate students that are failing Math or English Language	Provide intensive instruction to Intermediate students that are failing Math or English Language

		Arts. (Academic Workshop) 1000-1999: Certificated Personnel Salaries Supplemental \$58,312	Arts. (Academic Workshop) 1000-1999: Certificated Personnel Salaries Supplemental \$62,950.42
		Provide extended school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School. 1000-1999: Certificated Personnel Salaries Supplemental \$20,000	Provide extended school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School. 1000-1999: Certificated Personnel Salaries Supplemental \$20,000.
		Purchase or copy materials for the extended school year opportunities. 4000-4999: Books And Supplies Supplemental \$2,500	Purchase or copy materials for the extended school year opportunities. 4000-4999: Books And Supplies Supplemental \$2,500.
		Provide instructional aide support in all elementary schools in PRUSD 2000-2999: Classified Personnel Salaries Supplemental \$198,930	Provide instructional aide support in all elementary schools in PRUSD 2000-2999: Classified Personnel Salaries Supplemental \$194,404.33
		Employee benefits for classified staff 3000-3999: Employee Benefits Supplemental \$26,187	Employee benefits for classified staff 3000-3999: Employee Benefits Supplemental \$25,349.03

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan to adopt NGSS curriculum that is aligned to the Integrated Science course and sequence at the Intermediate school.	Plan to adopt NGSS curriculum that is aligned to the Integrated Science course and sequence at the Intermediate school.	Have the NGSS curriculum committee start the adoption process to adopt new NGSS curriculum for the 2018-2019 school year. 4000-4999: Books And Supplies Base \$0	Have the NGSS curriculum committee start the adoption process to adopt new NGSS curriculum for the 2018-2019 school year. 4000-4999: Books And Supplies Base \$3,123.21

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each teacher will be trained and expect to utilize Close Reading strategies as well as develop a district wide writing assessment with rubrics.	Each teacher will be trained and expect to utilize Close Reading strategies as well as develop a district wide writing assessment with rubrics.	Teachers will be trained in Close Reading strategies. Planning days will be utilized to develop writing prompts and rubrics to guide instruction for writing. Resource is 6264 (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$35,117	Teachers will be trained in Close Reading strategies. Planning days will be utilized to develop writing prompts and rubrics to guide instruction for writing. Resource is 6264 (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$35,117.
		Resource is 6264 (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$6,212	Resource is 6264 (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$6,212

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student engagement by maintaining/increasing the extra curricular or co-curricular programs and/or events offered at the school sites.	Increase student engagement by maintaining/increasing the extra curricular or co-curricular programs and/or events offered at the school sites.	Enrichment Classes (Expenditures included in Goal 2, Action 4) 1000-1999: Certificated Personnel Salaries Base \$0	Enrichment Classes (Expenditures included in Goal 2, Action 4) 1000-1999: Certificated Personnel Salaries Base \$0.
		Enrichment Classes (Expenditures included in Goal 2, Action 4) 3000-3999: Employee Benefits Base \$0	Enrichment Classes (Expenditures included in Goal 2, Action 4) 3000-3999: Employee Benefits Base \$0.

Action 6

		Not Applicable Not Applicable	5800: Professional/Consulting Services And Operating Expenditures Not Applicable
		Not Applicable	Not Applicable

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Actions/Services

Expenditures

Expenditures

Not Applicable Not Applicable

Not Applicable Not Applicable

Analysis

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

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

The overall implementation of this goal and action items were implemented and followed. PRUSD has refined its focus this school year to specifically develop for close reading and differentiation strategies to support student learning. One barrier is PRUSD does not have formalized tracking system for student progress and growth. It has been difficult understanding and tracking student progress.

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

As the metrics show, we did not meet our annually goals academically. PRUSD must refine action services and become more intentional in meeting or exceeding student academic goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All action items were within range of what was budgeted except for two items. PRUSD saw a reduction in the cost for the induction expenses due to a mid-year graduate. The second item was an increase to piloting NGSS curriculum as the publisher charges for the consumable of the pilot. This item was only for the middle school.

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

This goal had the most changes to it as it primarily focuses on academic achievement and outcomes. The first essential need is to purchase a learning management system to monitor student progress on a regular basis (Otus)(Action #6). To go along with Otus is an assessment platform that is researched based and will give teachers information in the child's growth throughout the school year(Action #7). These two items will give us the necessary information to develop tier II and tierIII strategies for students that need more intensive support. This will be developed through regularly schedule PLC meetings. The Nevada County Superintendent of Schools will assist in this development focusing on alignment of ELA curriculum to state standards. All of this new or revised items will be found as a new item or a revised item in goal #3. PRUSD has chosen to remove the AR metric for the following years due to the validity of grade equivalency.

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?

Pleasant Ridge Union School District (PRUSD) began planning for the LCAP back in August of 2017 by meeting with students, parent's club, District Advisory Committee (PRTA representatives), and MTSS steering committee (classified, certificated and management representation) to review the progress of our annual goals and gathering information through LCAP progress monitoring.

Four times throughout the school year we presented the progress to our Board of Trustees. These reports were during our monthly board meetings in the months of September, December, February, and June(2x). The June meeting was the final report of the academic year where we will submit the new plan for the 2018-2019 academic school year. The trustees reviewed the effectiveness and had opportunities to provide feedback, as well as guest members visiting the board meetings.

In April of 2018, parents were surveyed about programs, their desires to retain the current programs or add new programs, and the effectiveness of our schools in the areas of academics, safety, school climate, and communication. Approximately 40% of our parents returned their surveys and the responses were overall positive (90%+) in the direction the school district is heading and progressing. Magnolia Intermediate School had the fewest returned surveys. This is area of concern for staff (parent engagement at MS level).

The 2017-2020 plan was refined from the feedback that was given during the 2017-2018 school year. The plan was discussed during the Parent Clubs (May 14), MTSS committee (Feb.14, Mar.7, Apr.9, May 14), District Advisory Council with PRTA representatives (May 14). During these meetings, members had the opportunity to review the progress on the current LCAP, discuss new goals and action items and give suggestions for future goals and action items.

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

New action items for next year's plan will be submitted to the Board of Trustees at the June 12th Board meeting during the public hearing. June 26th will be the second board meeting for the Trustees to approve the updates and revisions to the 2017-2020 Local Control Accountability Plan. On the June 26th board meeting, the Board of Trustees will be presented with the ESSA addendum for approval.

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

The LEA used the following quantitative data for review and revision of the annual goals: HQT rates for teachers and classified staff, attendance rate, chronic absentee rate, suspension rate, expulsion rate, CAASPP math & ELA scores, Middle School Drop Out rate, the number of conferences with ATB's and the rate of re-occurrence, percent of students engaged in school-related activities beyond the school day, and the number of EL students reclassified. The qualitative data that was used was the annual Healthy Kids Survey, Nevada County Demographic and Statistical Profile, Parent Survey of School Programs.

Impact on LCAP and Annual Update

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

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

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

- A comprehensive focus on social-emotional learning including but not limited to increase professional development of behavior modification training for all staff, refocus on ATB jobs, develop

Opportunity Centers on each school sites (Goal #1)(New)

- Develop and Implement peer observation process, walk-throughs, progress monitoring on a weekly basis. Provide the necessary feedback to staff on a weekly basis .- Certificated Staff (Goal #3)

(modified)

- Provide sustained professional development focused on UDL, Close reading and writing strategies as the district will develop/re-introduce district-wide writing assessments. (Goal #3)(Modified)
- Increase the effectiveness of communication not only to our parents but also to our community using social media and website. (Goal #2)

- Provide adequate facilities for the 21st Century learning. This will be accomplished through a comprehensive Facilities Improvement Plan for upgrades and routine

maintenance. - All staff (Goal #2)

- Refine the accountability processes for students that are meaningful and relevant. - Students (Goal #1)(Modified)
- Implement a Learning Management System to track student progress with a greater efficiency Districtwide (Goal #3)(New)
- Develop a districtwide summative/benchmark schedule that is grade span appropriate (Goal #3)(New)
- Adopt and implement grades 3-8 NWEA MAP assessments for Pre. Mid and Post assessments as a determination for more intensive interventions. (Goal #3)(New)
- Define and Align CCSS with adopted ELA curriculum. (Goal #3)

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 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Satisfaction survey results report 90% or greater satisfaction rate with participating with the school.	95.8% parents were satisfied with the direction the school district is heading and supporting student learning.	Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher	Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher	Parent participation, including parents of unduplicated pupils and pupils with exceptional needs, will increase annually based on surveys, volunteer sign-in sheets, School Site Council, Parent/Teacher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Club participation, and participation in the district sponsored parenting class.	Club participation, and participation in the district sponsored parenting class.	Club participation, and participation in the district sponsored parenting class.
Fully Implement PBIS by 2019	Elementary School 1st Year Cohort Intermediate School 3rd Year Cohort	Elementary School 2nd Year Cohort Intermediated School Full Implementation	Elementary School 3rd Year Cohort	Elementary School Full Implementation
Continually increase the % of students participating in student celebration annually. (5% increase from prior year)	Celebrations - New Metric	Celebrations - Baseline	Continue on funding for school celebrations without the measurement of 5% increase.	Continue on funding for school celebrations without the measurement of 5% increase.
Maintain Counseling Services	Counseling - Maintained counseling services 35 hours/month	Increase counseling services to 50 hours/month	Hire a full time Psychologist	Hire a full time Psychologist
Maintain ATB services	ATB services 17.9 hours/day	Maintain ATB services 17.9 hours/day	Maintain ATB services 17.9 hours/day	Maintain ATB services 17.9 hours/day
Based on annual behavior reporting, each school will open an Opportunity Center to support behavioral and academic Tier 2 strategies to decrease behavioral logs by 5%.	Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, and expulsions. <ul style="list-style-type: none"> 5% less referrals and detentions than the prior school 	Based on annual behavior reporting, all schools will have less referrals to the office, detentions, in-house suspensions, and expulsions. <ul style="list-style-type: none"> 5% less referrals and detentions than 	<ul style="list-style-type: none"> 5% less detentions than the prior school year by school sites and district wide In-house suspensions/suspensions will be 5% or fewer annually based on the SARC 	<ul style="list-style-type: none"> 5% less detentions than the prior school year by school sites and district wide In-house suspensions/suspensions will be 5% or fewer annually based on the SARC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>year by school sites and district wide</p> <ul style="list-style-type: none"> • In-house suspensions/su suspensions are 5% or fewer annually. • Expulsions are 1% or fewer annually by school sites and district wide. 	<p>the prior school year by school sites and district wide</p> <ul style="list-style-type: none"> • In-house suspensions/su suspensions will be 5% or fewer annually based on the SARC definition by school sites and district wide • Expulsions will be 1% or fewer annually by school sites and district wide. 	<p>definition by school sites and district wide</p> <ul style="list-style-type: none"> • Expulsions will be 1% or fewer annually by school sites and district wide. 	<p>definition by school sites and district wide</p> <ul style="list-style-type: none"> • Expulsions will be 1% or fewer annually by school sites and district wide.
Employee Satisfaction Survey scale score of a 4.0 or greater.	<p>Employee Satisfaction Survey</p> <ul style="list-style-type: none"> • Communication 3.93 • School Climate 3.89 • Safety 4.38 • Academics 3.98 • Teacher Effectiveness 3.92 	<p>Employee Satisfaction Survey</p> <ul style="list-style-type: none"> • Communication 3.7 • School Climate 3.9 • Safety 4.1 • Academics 3.9 • Teacher Effectiveness 3.8 	4.0 or greater scaled score	4.0 or greater scaled score

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

Implement and develop a Multi-Tier System of Supports for all students

- PBIS (Each cohort will increase annually until full implementation)
- 3 ATB's (maintain their current assignments)
- Character Counts Planners

2019-20 Actions/Services

Implement and develop a Multi-Tier System of Supports for all students

- PBIS (Each cohort will increase annually until full implementation)

- Character Counts (planners & ongoing instruction)

- Provide Character Education Instruction and Professional Development

- Develop Opportunity Centers at each school site

- 3 ATB's (maintain their current assignments)
- Provide Character based planners
- Provide Character Education Instruction and Professional Development

Development

- Refine the Opportunity Centers at each school site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures PD/Planning time for MTSS	5000-5999: Services And Other Operating Expenditures PD/Planning time for MTSS	5000-5999: Services And Other Operating Expenditures PD/Planning time for MTSS
Amount	\$4,278	\$4,278	\$4,278
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Planners for students	5000-5999: Services And Other Operating Expenditures Planners for students	5000-5999: Services And Other Operating Expenditures Planners for students
Amount	\$1,160	\$1,200	\$1,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Renewal of PBIS contract	5000-5999: Services And Other Operating Expenditures Renewal of PBIS contract	5000-5999: Services And Other Operating Expenditures Renewal of PBIS contract

Amount	\$58,555	\$61,482	\$64,556
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain ATB's current assignments	2000-2999: Classified Personnel Salaries Maintain ATB's current assignments	2000-2999: Classified Personnel Salaries Maintain ATB's current assignments
Amount	\$5,400	\$15,400	\$5,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Touch of Understanding AND Character Assemblies	5800: Professional/Consulting Services And Operating Expenditures Character Education Assemblies and SEL Professional Development	5800: Professional/Consulting Services And Operating Expenditures Character Education Assemblies and SEL Professional Development
Amount	\$29,520	\$30,966	\$32,545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintain ATB's current assignments	3000-3999: Employee Benefits Maintain ATB's current assignments	3000-3999: Employee Benefits Maintain ATB's current assignments
Amount		\$0	\$0
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Instructional Aides for the Opportunity Centers (cost included in instructional aide allocation)	2000-2999: Classified Personnel Salaries Instructional Aides for the Opportunity Centers (cost included in instructional aide allocation)
Amount		12000	12000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide 15 week of Leadership/Choice Training for MS students	5000-5999: Services And Other Operating Expenditures Provide 15 week of Leadership/Choice Training for MS students

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$2,400	\$2,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend to provide classes to parents (Love & Logic)	2000-2999: Classified Personnel Salaries Stipend to provide classes to parents (Love & Logic)	2000-2999: Classified Personnel Salaries Stipend to provide classes to parents (Love & Logic)

Amount	\$5,000	\$5,000	\$5,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for staff on Love & Logic	5800: Professional/Consulting Services And Operating Expenditures PD for staff on Love & Logic	5800: Professional/Consulting Services And Operating Expenditures PD for staff on Love & Logic
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and workbook for classes	4000-4999: Books And Supplies Supplies and workbook for classes	4000-4999: Books And Supplies Supplies and workbook for classes
Amount	\$813	\$813	\$813
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Stipend to provide classes to parents (Love & Logic)	3000-3999: Employee Benefits Stipend to provide classes to parents (Love & Logic)	3000-3999: Employee Benefits Stipend to provide classes to parents (Love & Logic)
Amount	\$1,200	\$1,200	\$1,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend to provide classes to parents (Love & Logic)	1000-1999: Certificated Personnel Salaries Stipend to provide classes to parents (Love & Logic)	1000-1999: Certificated Personnel Salaries Stipend to provide classes to parents (Love & Logic)

Action 3

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

Students to be Served:

(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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Awards and certificates to acknowledge student achievement, attendance, overall student improvement. (\$1,000/site)	4000-4999: Books And Supplies Awards and certificates to acknowledge student achievement, attendance, overall student improvement. (\$1,000/site)	4000-4999: Books And Supplies Awards and certificates to acknowledge student achievement, attendance, overall student improvement. (\$1,000/site)

Action 4

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

Students to be Served:

(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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,752	\$4,752	\$4,752
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renewal of Edlio (district/site websites)	5800: Professional/Consulting Services And Operating Expenditures Renewal of Edlio (district/site websites)	5800: Professional/Consulting Services And Operating Expenditures Renewal of Edlio (district/site websites)
Amount	\$3,349	\$3,349	\$3,349
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renewal of Level Data (district/site communication)	5800: Professional/Consulting Services And Operating Expenditures Renewal of Level Data (district/site communication)	5800: Professional/Consulting Services And Operating Expenditures Renewal of Level Data (district/site communication)

Action 5

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

Students to be Served:

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

Students with Disabilities

Specific Student Groups: Students in Crisis

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

Retain counseling services through contracted clinical LSW

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

Modified Action

2018-19 Actions/Services

Provide counseling, special education and mental health counseling services through new school Psychologist

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

Modified Action

2019-20 Actions/Services

Provide counseling, special education and mental health counseling services through new school Psychologist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$90,000	\$90,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Multifunded (ERMHS and general budget to provide ongoing counseling services	1000-1999: Certificated Personnel Salaries Multifunded (ERMHS and general budget to provide ongoing counseling services	1000-1999: Certificated Personnel Salaries Multifunded (ERMHS and general budget to provide ongoing counseling services
Amount		\$20,000	\$20,000
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

Students with Disabilities

Location(s):

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

Specific Schools: Magnolia Intermediate School

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

Modified 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 assistance at the Intermediate School level to assist with "at risk" students through hiring .33 FTE Teacher on Special Assignment.	Services no longer rendered.	Services no longer rendered.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,620	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .33 FTE RTI assistance for "at risk" students	1000-1999: Certificated Personnel Salaries .33 FTE RTI assistance for "at risk" students	1000-1999: Certificated Personnel Salaries .33 FTE RTI assistance for "at risk" students
Amount	\$7,655	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students in enrichment classes during the school day + 5%	% of students in enrichment classes during the school day. (new metric)	% of students in enrichment classes during the school day. (Baseline Data)	No longer will use as a metric	No longer will use as a metric

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Complete projects from Master/Improvement Facilities Plan	Develop Master/Improvement Facilities Plan	5% of the selected items completed from the plan.	5% of the selected items completed from the plan.	5% of the selected items completed from the plan.
% complete of routine maintenance planned.	80% of 2016-2017 planned projects completed.	80% of annual planned routine maintenance projects completed.	80% of annual planned routine maintenance projects completed.	80% of annual planned routine maintenance projects completed.
Continue to complete ADA audit items annually. (Tier III audit findings)	30% of Tier III ADA audit findings complete.	Complete 25% Tier III Audit Findings	Complete 25% Tier III Audit Findings	Complete 20% Tier III Audit Findings
Average 75% of all projects will be completed by PRUSD employees.	58% 2016-2017 projects completed in house	Average 75% of all projects will be completed by PRUSD employees.	This metric is removed from the goal.	This metric is removed from the goal.
FIT Report Rankings - Excellent Repair	Fit Report 2016-2017 In good repair	FIT Report Rankings - Excellent Repair	FIT Report Rankings - Excellent Repair	FIT Report Rankings - Excellent Repair
Williams Report 0 complaints	Williams Report 0 complaints	Williams Report 0 complaints	Williams Report 0 complaints	Williams Report 0 complaints
Increase the annual attendance rate by at least 5%.	2016-2017 Attendance Rate 95.6%	Increase the annual attendance rate by at least 5%.	Increase the annual attendance rate by at least 5%.	Increase the annual attendance rate by at least 5%.
Decrease suspension rates by least 5% annually.	3.8% suspension totaling .05% of school days.	3.6% suspensions totaling .008% of school days.	3.5% suspensions totaling .0004 of school days.	3.4% suspensions totaling .0004 of school days.
Eliminate the total number expulsions to 0 annually.	2016-2017 school year totaled 1 expulsion totals .008% expulsion rate.	Eliminate the total number expulsions to 0 annually.	Eliminate the total number expulsions to 0 annually.	Eliminate the total number expulsions to 0 annually.
Decrease chronic absentee rates by least 5% annually.	2016-2017 chronic absentee rate is 6.7% equates to 78 students district wide.	Chronice Absentee rate 6.4% equates to 74 students.	Chronice Absentee rate 6.0% equates to 70 students.	Chronice Absentee rate 5.7% equates to 66 students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of students participating in after school activities by a minimum of 5%.	40.5% of students in PRUSD participate in after school activities equates to 469 students.	40.5% of students in PRUSD participate in after school activities equates to 469 students.	No longer will use this metric	No longer will use this metric
Eliminate the Middle School Dropout Rate to equate to 0 students annually.	2016-2017 school year had 0 students dropout in the Intermediate school.	Eliminate the Middle School Dropout Rate to equate to 0 students annually.	Eliminate the Middle School Dropout Rate to equate to 0 students annually.	Eliminate the Middle School Dropout Rate to equate to 0 students annually.

Planned Actions / Services

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

Action 1

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Develop Master/Improvement Facilities Plan for the 21st century learner.

Develop Master/Improvement Facilities Plan for the 21st century learner.

Develop Master/Improvement Facilities Plan for the 21st century learner.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$0	\$0
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay The plan will be completed in November 2017. PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25)	6000-6999: Capital Outlay PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25)	6000-6999: Capital Outlay PRUSD will continue to improve and make necessary changes to the facilities for the 21st century learner. (Fund 25)
Amount	\$150,000	\$150,000	\$150,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance - routine maintenance and ADA audit items.	5000-5999: Services And Other Operating Expenditures Deferred Maintenance - routine maintenance and ADA audit items.	5000-5999: Services And Other Operating Expenditures Deferred Maintenance - routine maintenance and ADA audit items.
Amount	\$0	\$100,000	\$0
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Planning to Build Workshop for M & O (Fund 25)	6000-6999: Capital Outlay Building of Workshop for M & O (Fund 25)	6000-6999: Capital Outlay
Amount	\$0	\$60,000	\$0
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Planning Expansion of Magnolia's Office (Fund 25)	6000-6999: Capital Outlay Build Expansion of Magnolia's Office (Fund 25)	6000-6999: Capital Outlay

Amount	\$0	\$300,000	\$0
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Planning Kinder Yard expansion	6000-6999: Capital Outlay Build Kinder Yard Expansion (Fund 25)	6000-6999: Capital Outlay Build Kinder Yard Expansion (Fund 25)

Action 2

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

Students to be Served:

(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

Maintain highly trained and skilled M & O staff.

2018-19 Actions/Services

Maintain highly trained and skilled M & O staff.

2019-20 Actions/Services

Maintain highly trained and skilled M & O staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$343,318	\$360,483	\$378,508
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Mandatory Trainings and Professional Development (Public School Works)	5800: Professional/Consulting Services And Operating Expenditures Annual Mandatory Trainings and Professional Development (Public School Works)	5800: Professional/Consulting Services And Operating Expenditures Annual Mandatory Trainings and Professional Development (Public School Works)
Amount	\$167,362	\$175,730	\$184,516
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,027	\$138,629	\$145,560
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM.	1000-1999: Certificated Personnel Salaries Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM.	1000-1999: Certificated Personnel Salaries Some of the classes are Band, Choir, art, programing, STEM, Drama, LEGO Robotics, OoTM.
Amount	\$11,844	\$12,436	\$13,058
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School.	1000-1999: Certificated Personnel Salaries Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School.	1000-1999: Certificated Personnel Salaries Add zero period PE class to allow students in academic workshop to take an elective at the Intermediate School.

Amount	\$43,041	\$43,041	\$43,041
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for after school activities, sports, and performances.	1000-1999: Certificated Personnel Salaries Stipends for after school activities, sports, and performances.	1000-1999: Certificated Personnel Salaries Stipends for after school activities, sports, and performances.
Amount	\$47,844	\$50,236	\$52,748
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Total benefits for the above amounts	3000-3999: Employee Benefits Total benefits for the above amounts	3000-3999: Employee Benefits Total benefits for the above amounts

Action 4

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

Students to be Served:

(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

2017-18 Actions/Services

Increase student engagement by lower class size averages and adding the

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

Modified Action

2018-19 Actions/Services

Increase student engagement by lower class size averages and adding the

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

Modified Action

2019-20 Actions/Services

Increase student engagement by lower class size averages and adding the

necessary support to increase small group instruction.

necessary support to increase small group instruction

necessary support to increase small group instruction

Budgeted Expenditures

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

Amount	\$56,800	\$59,640	\$62,622
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits SPED para-educator	3000-3999: Employee Benefits SPED para-educator	3000-3999: Employee Benefits SPED para-educator
Amount	\$1,470,917	\$1,544,463	\$1,621,686
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the Certificated Positions mentioned above	3000-3999: Employee Benefits Benefits for the Certificated Positions mentioned above	3000-3999: Employee Benefits Benefits for the Certificated Positions mentioned above

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[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

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

Hire support staff to assist students with identified special needs.

Hire support staff to assist students with identified special needs.

Hire support staff to assist students with identified special needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Special Education para educators are assigned based on program and how many teachers in the special education program. SEE ABOVE ACTION	2000-2999: Classified Personnel Salaries Special Education para educators are assigned based on program and how many teachers in the special education program. SEE ABOVE ACTION	2000-2999: Classified Personnel Salaries Special Education para educators are assigned based on program and how many teachers in the special education program. SEE ABOVE ACTION
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2	2000-2999: Classified Personnel Salaries Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2	2000-2999: Classified Personnel Salaries Hire a bi-lingual instructional aide to assist with non-english speaking students (2 hour/day). Amount (\$3,532) Included in Goal 3, Action 2
Amount	\$27,795	\$29,184	\$30,643
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	2000-2999: Classified Personnel Salaries Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	2000-2999: Classified Personnel Salaries Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.

Amount	\$6,946	\$7,293	\$7,657
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	3000-3999: Employee Benefits Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.	3000-3999: Employee Benefits Hire a SLPA to work with primary age students that qualify for speech and those that may not qualify but benefit from the service.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress all EL students to reclassification annually that are non-English speaking. The new ELPAC will be used to determine the reclassification.	EL Reclassified students 70% of all ELD students 7	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> • Reduce EL Classification Rates District Wide by 5% annually. • EL students will progress towards fluency annually by 5%. 	<p>the local formatives, SBAC, CAPA, CMA, CELDT and CST.</p> <ul style="list-style-type: none"> • Reduce EL Classification Rates District Wide by 5% annually. • EL students will progress towards fluency annually by 5%. 	<p>the local formatives, SBAC, CAPA, CMA, CELDT and CST.</p> <ul style="list-style-type: none"> • Reduce EL Classification Rates District Wide by 5% annually. • EL students will progress towards fluency annually by 5%.
Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential.	HQT teachers percentage rate is 96% for the 2016-2017 school year.	Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential.	Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential.	Based on PRUSD Board Policy 4112.22 and Education Code 44840 and 44253, 100% of teaching staff will be Highly Qualified and properly placed per their teaching credential.
100% of all teachers are authorized to teach English language learners.	100% of all PRUSD teachers in 2016-2017 school year were authorized to teach English language learners.	100% of all teachers are authorized to teach English language learners.	100% of all teachers are authorized to teach English language learners.	100% of all teachers are authorized to teach English language learners.
100% of teachers that are eligible to participate in the BTSA induction program through North	98% of all PRUSD teaching staff participated in clearing their credential. Two teachers were in the	100% of teachers that are eligible to participate in the BTSA induction program through North	100% of teachers that are eligible to participate in the BTSA induction program through North	100% of teachers that are eligible to participate in the BTSA induction program through North

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Coast Consortium will be trained.	program this school year and one dropped out mid year.	Coast Consortium will be trained	Coast Consortium will be trained	Coast Consortium will be trained
100% of all teachers assigned are properly placed per their authorized credential.	100% of all teachers assigned are properly placed per their authorized credential. Two teachers taught classes per committee on assignment.	100% of all teachers assigned are properly placed per their authorized credential.	100% of all teachers assigned are properly placed per their authorized credential.	100% of all teachers assigned are properly placed per their authorized credential.
100% of Title I aides are Highly Qualified per NCLA/ESSA.	100% of Title I instructional aides are Highly Qualified.	100% of Title I aides are Highly Qualified per NCLA/ESSA.	100% of Title I aides are Highly Qualified per NCLA/ESSA.	100% of Title I aides are Highly Qualified per NCLA/ESSA.
All core subjects adopted, CCSS aligned.	Math Go Math!, CPM Adopted 2014 ELA NGL Reach, Study Sync Adopted 2016 Writing 6th-8th Write To Learn Adopt 2017 Science TBD TBD Social Science TBD TBD Intervention SIPPS, Read Naturally, Edu-City, Character Counts, 2nd Step, Aleks, AR, Renaissance	100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in math, English, science and English Language Development.	100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in math, English, science and English Language Development. Adoption of NGSS for the Intermediate school level.	100% of students including ELD, Foster Youth, Unduplicated and Special Needs students will have access to a broad course of study and standards aligned curriculum in math, English, science and English Language Development.
Increase # of Students at Grade Level by 5%	Math 48%	Based on the annual CAASSP scores, all	Based on the annual CAASSP scores, all	Based on the annual CAASSP scores, all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
annually in all math classes.		<p>schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> • Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments. 	<p>schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> • Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments. 	<p>schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST,</p> <ul style="list-style-type: none"> • Increase the number of students meeting or exceeding standard in the Math CAASPP summative assessments.
Increase # of Students at Grade Level by 5% annually in all English Language Arts classes.	<p>ELA</p> <p>54%</p>	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> • Increase the number of students meeting or exceeding 	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> • Increase the number of students meeting or exceeding 	<p>Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.</p> <ul style="list-style-type: none"> • Increase the number of students meeting or exceeding

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of students at grade level using AR and Grade Equivalency metrics.	AR GE 79%	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST.	Metric Removed	Metric Removed
80% or above all students will score at a minimum of grade level on the CAST assessment.	CAST Data No	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST. 80% of all students in 5th and 8th grade will score at grade level or above. (Field test)	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST. 80% of all students in 5th and 8th grade will score at grade level or above. (practice test)	Based on the annual CAASSP scores, all schools will increase the number of students that score proficient (met standard/exceeded standard) annually on the local formatives, SBAC, PFT, CAA and CAST. 80% of all students in 5th and 8th grade will score at grade level or above.
•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable	•A-G requirements, AP Placement and EAP assessments are not applicable

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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

Provide BTSA/Induction training for all beginning staff members.

2018-19 Actions/Services

Provide BTSA/Induction training for all beginning staff members.

2019-20 Actions/Services

Provide BTSA/Induction training for all beginning staff members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide beginning teachers the BTSA induction training.	5800: Professional/Consulting Services And Operating Expenditures Provide beginning teachers the BTSA induction training.	5800: Professional/Consulting Services And Operating Expenditures Provide beginning teachers the BTSA induction training.

Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class.	1000-1999: Certificated Personnel Salaries Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class.	1000-1999: Certificated Personnel Salaries Ensure that all teachers will be properly placed by thier credential or make sure the proper steps are being taken so the teachers can teach the requested class.
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure all staff is fully credentialed with an EL authorization.	1000-1999: Certificated Personnel Salaries Ensure all staff is fully credentialed with an EL authorization.	1000-1999: Certificated Personnel Salaries Ensure all staff is fully credentialed with an EL authorization.
Amount	\$3,500	\$3,500	\$3,500
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide Induction program for any new administrators/leaders in the school district.	5800: Professional/Consulting Services And Operating Expenditures Provide Induction program for any new administrators/leaders in the school district.	5800: Professional/Consulting Services And Operating Expenditures Provide Induction program for any new administrators/leaders in the school district.

Action 2

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

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

Unchanged 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

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

2018-19 Actions/Services

Purchase support materials, assessments, professional development to assist under-performing students in Math and English Language Arts

2019-20 Actions/Services

Purchase support materials, assessments, professional development to assist under-performing students in Math and English Language Arts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,917	\$59,917	\$59,917
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The support material includes Read Naturally, Aleks, Flocabulary, Ingenuity Works, Accelerated Reader and Edacity.	5000-5999: Services And Other Operating Expenditures Purchase research-based curriculum to support the core subjects districtwide.	5000-5999: Services And Other Operating Expenditures Purchase research-based curriculum to support the core subjects districtwide.

Amount	\$58,312	\$61,228	\$64,289
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide intensive instruction to Intermediate students that are failing Math or English Language Arts. (Academic Workshop)	1000-1999: Certificated Personnel Salaries Provide intensive instruction to Intermediate students that are failing Math or English Language Arts. (Academic Workshop) (Middle School)	1000-1999: Certificated Personnel Salaries Provide intensive instruction to Intermediate students that are failing Math or English Language Arts. (Academic Workshop) (Middle School)
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide extended school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School.	1000-1999: Certificated Personnel Salaries Provide summer school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School.	1000-1999: Certificated Personnel Salaries Provide summer school year learning opportunities for students that failed either Math or English Language Arts at the Intermediate School.
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase or copy materials for the extended school year opportunities.	4000-4999: Books And Supplies Purchase or copy materials for the summer school year opportunities.	4000-4999: Books And Supplies Purchase or copy materials for the summer school year opportunities.
Amount	\$198,930	\$208,877	\$219,320
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide instructional aide support in all elementary schools in PRUSD	2000-2999: Classified Personnel Salaries Provide instructional aide support in all elementary schools in PRUSD	2000-2999: Classified Personnel Salaries Provide instructional aide support in all elementary schools in PRUSD

Amount	\$26,187	\$27,497	\$28,872
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits for classified staff	3000-3999: Employee Benefits Employee benefits for classified staff	3000-3999: Employee Benefits Employee benefits for classified staff
Amount		\$4,500	\$6,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Purchase NWEA's Measures of Academic Progress (MAP) (Grades 3-8)	5000-5999: Services And Other Operating Expenditures Purchase NWEA's Measures of Academic Progress (MAP)(Grades 1-8)
Amount		\$5,000	\$5,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Purchase a Learning Management System to track student progress.	5000-5999: Services And Other Operating Expenditures Purchase a Learning Management System to track student progress.

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

New 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Have the NGSS committee and elementary schools develop activities for each grade level and the pacing guides for each grade level (Elementary)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$32,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Have the NGSS curriculum committee start the adoption process to adopt new NGSS curriculum for the 2018-2019 school year.	4000-4999: Books And Supplies Adopt Integrated NGSS curriculum for the Intermediate school(MS).	4000-4999: Books And Supplies Develop NGSS activities for each grade level in the elementary schools (Elementary).

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Develop and utilize Universal Design for Learning strategies(UDL), Close Reading strategies and writing strategies districtwide.

2019-20 Actions/Services

Develop and utilize Universal Design for Learning strategies(UDL), Close Reading strategies and writing strategies districtwide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,117	\$35,117	35,117
Source	Other	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers will be trained in Close Reading strategies. Planning days will be utilized to develop writing prompts and rubrics to guide instruction for writing. Resource is 6264 (Educator Effectiveness Grant)	1000-1999: Certificated Personnel Salaries Teachers will be trained how to utilize Universal Design for Learning strategies(UDL), Close Reading strategies, writing strategies districtwide.	1000-1999: Certificated Personnel Salaries Teachers will be trained how to utilize Universal Design for Learning strategies(UDL), Close Reading strategies and writing strategies districtwide.
Amount	\$6,212	\$6,212	\$6,212
Source	Other	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Resource is 6264 (Educator Effectiveness Grant)	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$25,000	\$25,000
Source		Title II	Title II
Budget Reference		2000-2999: Classified Personnel Salaries All Aides will be trained in same strategies as teachers	2000-2999: Classified Personnel Salaries All Aides will be trained in same strategies as teachers
Amount		\$3,000	\$3,000
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$15,000	\$15,000
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Alignment of ELA curriculum to state standards and MAP	1000-1999: Certificated Personnel Salaries Alignment of ELA curriculum to state standards and MAP
Amount		\$4,000	\$4,000
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

(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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment Classes (Expenditures included in Goal 2, Action 4)	1000-1999: Certificated Personnel Salaries Enrichment Classes (Expenditures included in Goal 2, Action 4)	0001-0999: Unrestricted: Locally Defined Enrichment Classes (Expenditures included in Goal 2, Action 4)
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Enrichment Classes (Expenditures included in Goal 2, Action 4)	3000-3999: Employee Benefits Enrichment Classes (Expenditures included in Goal 2, Action 4)	3000-3999: Employee Benefits Enrichment Classes (Expenditures included in Goal 2, Action 4)

Action 6

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Purchase Otus learning management system to help track student growth and interventions while attending PRUSD. All staff will be trained to utilize with Fidelity	Purchase Otus learning management system to help track student growth and interventions while attending PRUSD. All staff will be trained to utilize with Fidelity

Budgeted Expenditures

Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Otus Learning Management System	5800: Professional/Consulting Services And Operating Expenditures Otus Learning Management System
Amount		\$0	\$0
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action 7

All	All Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
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	Purchase NWEA MAP (Measures of Academic Progress) assessments to provide summative grade level common core aligned assessments.	Purchase NWEA MAP (Measures of Academic Progress) assessments to provide summative grade level common core aligned assessments.
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Budgeted Expenditures

Amount		\$10,800	\$10,800
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Purchase NWEA MAP	5800: Professional/Consulting Services And Operating Expenditures Purchase NWEA MAP

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$547,735.00

Percentage to Increase or Improve Services

6%

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).

Supplemental Funds Allocation

- Student Agendas (Character Counts)
- Hire 3 ATBs (17.9 hours/day)
- Annual Assembly for Elementary school (Touch of Understanding)
- Love and Logic (Parenting Training)
- Provide SEL professional development
- Provide services to the Magnolia Intermediate students for SEL character/leadership development
- Intervention Software
- Instructional Aides
- Open Opportunity Centers at each school site

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
\$458,964	5.46%

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

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

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

- Supplemental Funds AllocationStudent Agendas (Character Counts)Hire 3 ATBs (17.9 hours/day)Annual Assembly for Elementary school (Touch of Understanding)Love and Logic (Parenting Training).33 TOSA Support "At Risk" studentsIntervention SoftwareInstructional Aides for primary grade levels

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	8,131,488.00	8,680,549.37	8,131,488.00	9,042,627.00	8,951,263.00	26,125,378.00
	0.00	2,249.62	0.00	0.00	0.00	0.00
Base	6,950,144.00	7,087,343.39	6,907,103.00	7,293,808.00	7,635,774.00	21,836,685.00
Lottery	8,101.00	8,036.90	8,101.00	8,101.00	8,101.00	24,303.00
Other	326,329.00	759,186.50	326,329.00	720,000.00	260,000.00	1,306,329.00
Special Education	291,726.00	288,509.77	291,726.00	306,313.00	321,628.00	919,667.00
Supplemental	535,688.00	519,565.43	578,729.00	606,576.00	617,931.00	1,803,236.00
Title II	19,500.00	15,657.76	19,500.00	107,829.00	107,829.00	235,158.00

* 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	8,131,488.00	8,680,549.37	8,131,488.00	9,042,627.00	8,951,263.00	26,125,378.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	5,054,952.00	5,197,569.21	5,054,952.00	5,383,982.00	5,642,963.00	16,081,897.00
2000-2999: Classified Personnel Salaries	865,924.00	883,288.79	865,924.00	934,099.00	979,433.00	2,779,456.00
3000-3999: Employee Benefits	1,820,256.00	1,800,139.61	1,820,256.00	1,929,850.00	2,024,671.00	5,774,777.00
4000-4999: Books And Supplies	7,000.00	9,072.83	7,000.00	39,000.00	17,000.00	63,000.00
5000-5999: Services And Other Operating Expenditures	220,355.00	254,414.53	220,355.00	241,895.00	243,395.00	705,645.00
5800: Professional/Consulting Services And Operating Expenditures	78,001.00	131,064.40	78,001.00	53,801.00	43,801.00	175,603.00
6000-6999: Capital Outlay	85,000.00	405,000.00	85,000.00	460,000.00	0.00	545,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	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	8,131,488.00	8,680,549.37	8,131,488.00	9,042,627.00	8,951,263.00	26,125,378.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	4,917,703.00	5,050,847.29	4,874,662.00	5,118,396.00	5,374,316.00	15,367,374.00
1000-1999: Certificated Personnel Salaries	Other	35,117.00	35,117.00	35,117.00	90,000.00	90,000.00	215,117.00
1000-1999: Certificated Personnel Salaries	Supplemental	102,132.00	106,878.42	145,173.00	125,469.00	128,530.00	399,172.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	4,726.50	0.00	50,117.00	50,117.00	100,234.00
2000-2999: Classified Personnel Salaries	Base	343,318.00	368,002.00	343,318.00	360,483.00	378,508.00	1,082,309.00
2000-2999: Classified Personnel Salaries	Special Education	234,926.00	230,833.93	234,926.00	246,673.00	259,006.00	740,605.00
2000-2999: Classified Personnel Salaries	Supplemental	287,680.00	283,156.28	287,680.00	301,943.00	316,919.00	906,542.00
2000-2999: Classified Personnel Salaries	Title II	0.00	1,296.58	0.00	25,000.00	25,000.00	50,000.00
3000-3999: Employee Benefits	Base	1,686,123.00	1,664,170.89	1,686,123.00	1,770,429.00	1,858,950.00	5,315,502.00
3000-3999: Employee Benefits	Other	6,212.00	6,212.00	6,212.00	20,000.00	20,000.00	46,212.00
3000-3999: Employee Benefits	Special Education	56,800.00	57,675.84	56,800.00	59,640.00	62,622.00	179,062.00
3000-3999: Employee Benefits	Supplemental	71,121.00	71,366.20	71,121.00	66,569.00	69,887.00	207,577.00
3000-3999: Employee Benefits	Title II	0.00	714.68	0.00	13,212.00	13,212.00	26,424.00
4000-4999: Books And Supplies		0.00	2,249.62	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	3,000.00	4,323.21	3,000.00	35,000.00	13,000.00	51,000.00
4000-4999: Books And Supplies	Supplemental	4,000.00	2,500.00	4,000.00	4,000.00	4,000.00	12,000.00

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	Base	0.00	0.00	0.00	9,500.00	11,000.00	20,500.00
5000-5999: Services And Other Operating Expenditures	Other	150,000.00	200,000.00	150,000.00	150,000.00	150,000.00	450,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	65,355.00	53,094.53	65,355.00	77,395.00	77,395.00	220,145.00
5000-5999: Services And Other Operating Expenditures	Title II	5,000.00	1,320.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	8,101.00	8,036.90	8,101.00	8,101.00	8,101.00	24,303.00
5800: Professional/Consulting Services And Operating Expenditures	Other	50,000.00	112,857.50	50,000.00	0.00	0.00	50,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	5,400.00	2,570.00	5,400.00	31,200.00	21,200.00	57,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	14,500.00	7,600.00	14,500.00	14,500.00	14,500.00	43,500.00
6000-6999: Capital Outlay	Other	85,000.00	405,000.00	85,000.00	460,000.00	0.00	545,000.00

* 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	206,202.00	206,479.37	206,202.00	262,340.00	256,993.00	725,535.00
Goal 2	7,508,611.00	8,069,146.51	7,508,611.00	8,245,139.00	8,164,743.00	23,918,493.00
Goal 3	416,675.00	404,923.49	416,675.00	535,148.00	529,527.00	1,481,350.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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