

# 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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 Grove Joint Union School District		
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## 2017-20 Plan Summary

### THE STORY

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

The Pleasant Grove Joint Union School District serves approximately 185 students in grades TK-8. A small percentage (3%) of those students speak languages other than English in their homes and are limited in their English proficiency. About 9% of the students come from Spanish speaking backgrounds. The District supports an English language development (ELD) program that provides a means for limited English proficient (LEP) students to acquire English skills and academic proficiencies needed to succeed in school.

The Pleasant Grove Joint Union School District (PGJUSD) has a rich history, traditional values, and progressive practices. As a learning community, we ardently believe failure is not an option and support our beliefs by putting effective practices into place. We have an enrollment of about 185 TK-8th grade students and are the only school in the Pleasant Grove School District. The school began serving students of the rural farming communities of South Sutter County in the mid 1800's, and many of our students' parents and grandparents, and even some of our current staff members, attended school here. We enjoy the many benefits of being a central part of a close knit, multigenerational farming community. Although we have strong roots in the past, we are a forward thinking, high quality school. Pleasant Grove students and staff all work hard and expect a lot of each other. We provide a unique educational experience, and everyone performs their best, no matter what their role.

Our student body is comprised of about 60% inter-district transfer students who come to us by choice due to our reputation for achievement and behavioral expectations. We accept all of students for enrollment: students with behavioral problems, special education needs, or those who receive Title I services. The number of students who qualify for free and reduced breakfast and lunch has varied from a high of 41% to 31% currently. Our EL population is 3%. Our first SBAC baseline results were strong with 60% of students meeting or exceeding standards in ELA and 54% of students meeting or exceeding standards in math. Our two significant subgroups are White and Socioeconomically Disadvantaged.

We value strong, fundamental, standards-based education while employing innovative, engaging teaching techniques to meet the variety of learning needs and styles we encounter. We received Distinguished School Awards in 2008 and 2014 and a Title I Award in 2014. In 2016 we received the Gold Ribbon and Title I Awards. Never content to rest on our laurels, Pleasant Grove School continues to maintain a reputation of uncompromised commitment to academic growth.

Our vision is one of excellence in action and continuous learning, for all of us! We are not a complacent community of learners: everyone from community members to Board of Trustees to our custodians and bus drivers are integral to our success. We have partnerships with community groups such as 4-H, Kiwanis Club, and the local fire department who provide services for our students. Our parents are very supportive of and involved in our school as

Parents' Club members and classroom volunteers. When moving to a standards-based system many years ago, our Parents Club and Site Council members were very instrumental in helping us move forward.

## LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from stakeholders, including staff, parent, community, and students we identified three goals for focus within the next three years.

- Goal 1.0 Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.
- Goal 2.0 Utilize a broad course of study that academically challenges all students and develops citizenship, leadership, and innovative thinking.
- Goal 3.0 Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

## 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.

The percentage of students meeting the achievement standard on the spring 2017 Smarter Balanced ELA Assessment is 56% and 12.5 points above level 3 and 53% on the Math assessment and 1.7 points above level 3. [According to the CA Schools Dashboard](#), our Academic Indicator for ELA [status](#) placed in the *High* performance category (Standard Met) and the change was a slight decline of 7.2 points. The Academic Indicator for Math [status](#) placed in the *High* performance category (Standard Met) and the change was maintained with a slight increase of 1.3 points. This year we will increase our focus on progress monitoring and providing early intervention. See: Goal 1, Actions 1.3 and 1.4

The Local Indicators, Priorities 3 & 6, Parent Engagement and School Climate, were met through stakeholder surveys. Data from a spring 2018 stakeholder survey indicated that 96.2% of parents rated that their involvement is valued and 61.6% rated that their input is valued. This year we will enhance our website and parent portals to keep parents and community informed. We will provide training and support for parents to access the information contained in our parent portal. See: Goal 3, Action 3.3

Suspension rate is very low (<1%). This rate placed in the *Very Low* performance category, having declined significantly 1.4%. The Hispanic subgroup also placed in the *Very Low* performance category, while the Socioeconomically Disadvantage subgroup placed in the *Medium* performance category. We believe alternative discipline practices support students and make sure all students remain in class and have the opportunity to receive instruction from the classroom teacher. This year we will continue to provide Nurtured Heart professional learning to staff to maintain pupil suspension and expulsion rates <1%. See: Goal 3, Action 3.3

## GREATEST PROGRESS

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

## GREATEST NEEDS

Our Socioeconomically Disadvantaged subgroup scored in the *Low* performance category in ELA and declined 9.1 points and scored in the *Low* performance category in Math and declined 3.6 points.

Research is compelling that Response to Intervention is effective in improving outcomes for all students, so the PGJUSD LCAP invests heavily in developing and implementing an RTI process that screens students to see who is at risk, provides instruction using research-based teaching strategies and programs, monitors the progress, and adjusts the strategies and programs being used when progress is not made.

We will implement an Early Warning and Progress Monitoring System so we can quickly identify students needing support and provide timely intervention. See: Goal 1, Action 1.3 We will provide interventions using research-based strategies and programs. See: Goal 1, Action 1.4

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

Our performance gaps are in the Academic Indicator priority 4 in both ELA and Math. The status for *All Students* in ELA indicated a status of *High*, 12.5 above 3 but a status of *Low*, 7.6 below 3 for our *Socioeconomically Disadvantaged* subgroup. The status for *All Students* in Math indicated a status of *High*, 1.7 above 3 but a status of *Low* 29.4 below 3 for our *Socioeconomically Disadvantage* subgroup.

John Hattie’s 2017 research of factors that impact student learning indicates teacher estimates of student achievement has the highest impact on student learning. With that in mind, we will use a portion of our scheduled PD time to begin a study of Mindset. See Goal 1, Action 1.1

## INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing several LCAP Actions/Services to improve services for low income and English learners. Three significant actions to improve services are:

Provide interventions and supports to address the academic needs of low income, English learners, foster youth, and students with disabilities. Monitor student progress and identify students in need of additional support in order to close the achievement gap.

Maintain a progress monitoring and a data management system and develop an infrastructure of ongoing analysis of student performance and progress.

Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.

**BUDGET SUMMARY**

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures for LCAP Year	\$ 2,170,035
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 1,170,990

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.

\$ 999,045  
Special Education, Administration, Childcare, Maintenance and Operations, Instruction, and Other Outgo

\$ 1,567,577

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 1</h2>	<p>1.0 Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.</p>
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- 1.1 CA Schools Dashboard Academic Indicator for ELA and Math:
  - ELA 24.7 points above level 3
  - Math 5.4 points above level 3
- 1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup for ELA and Math
  - ELA 6.5 points above level 3
  - Math 20.8 points below level 3
- 1.3 Universal Assessment – Winter
  - ELA 56% Proficient
  - Math 54% Proficient
- 1.4 District teacher survey
  - ELA 50% Full Awareness of Standards and Framework
  - Math 60% % Full Awareness of Standards and Framework
- 1.5 Highly Qualified Teachers Report, SARC report on teacher credentialing
  - 100%
- 1.6 SARC report on Broad course of study/sufficient access to standards-aligned instructional materials
  - 100%
- 1.7 Baseline year for ELPAC

### ACTUAL

- 1.1 CA Schools Dashboard Academic Indicator for ELA and Math:
  - ELA 12.5 points above level 3
  - Math 1.7 points above level 3
- 1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup for ELA and Math
  - ELA 7.6 points below level 3
  - Math 29.4 points below level 3
- 1.3 Universal Assessment – Winter
  - ELA 49% Proficient
  - Math 58% Proficient
- 1.4 District teacher survey
  - ELA 89% Full Awareness of Standards and Framework
  - Math 100% % Full Awareness of Standards and Framework
- 1.5 Highly Qualified Teachers Report, SARC report on teacher credentialing
  - 100%
- 1.6 SARC report on Broad course of study/sufficient access to standards-aligned instructional materials
  - 100%
- 1.7 ELPAC scores will be updated when they become available

ACTIONS / SERVICES

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

Action

1

Actions/Services

**PLANNED**

1.1 Provide on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CA standards, frameworks, and materials in ELA/ELD, Mathematics, and NGSS.

**ACTUAL**

On-going professional learning was provided beginning in August 2017:  
Ellen Byron - Math PD  
Coach @ CC Instructional Practice Guide Training 9/13 & 9/14  
2nd grade sub for collaboration - 9/21  
3rd/K sub for collaboration - 9/27  
6th/2nd sub for collaboration -9/28  
7th grade sub 1/2 day for collaboration - 10/3  
7th grade sub for HSS Framework - 10/4  
PCOE HSS Framework - registration  
4th/8th sub for collaboration -10/4  
1st grade sub 1/2 day for collaboration -10/17  
2nd grade sub for collaboration -10/18  
7th grade sub 1/2 day for collaboration -10/17  
2nd grade sub for NGSS - 10/23  
4th grade sub for Step up to Writing - 10/24  
Step Up to Writing -4th -registration  
2nd grade sub Step up to Writing training -10/24  
Step Up to Writing -2nd Step up to Writing training  
6th grade sub for Step up to Writing training -10/24  
Step Up to Writing - 6th Step up to Writing training -10/24  
5th grade sub for NGSS training 10/30  
5th grade sub for collaboration -11/1  
6th grade sub for collaboration -11/1  
Gillespie - UCD Math training  
5th grade sub for HSS framework training -11/15  
6th grade sub for HSS framework training -11/15  
PCOE HSS Framework - registration  
Coach @ math training-12/1 & 12/2  
4th grade sub Step Up to Writing-1/30  
2nd grade sub Step up to Writing-1/30  
6th grade sub for Step up to Writing training -1/30  
TK-8 - online class (Teaching Math)  
Illuminate Conference - Coach -2/1-2/2  
PCOE HSS Toolkit Training 3/15/18  
4/20, 27, May 4, 11, 25 Essential Math standard work with 3rd, 4th, & 5th teachers

Expenditures

	Step Up to Writing TOT 5/15, 16
<p><b>BUDGETED</b></p> <p>a. Base \$41,350 1100 &amp; 3000 Certificated Teacher Salaries &amp; Benefits</p> <p>b. Supplemental \$8,000 1100 &amp; 3000 Substitute Salary &amp; Benefits</p> <p>c. Base \$3,000 5200 Travel and Conference</p> <p>d. Base \$500 5800 Prof. Services</p> <p>e. Base \$500 5220 Mileage</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>a. Base \$68,173 1100 &amp; 3000 Certificated Teacher Salaries &amp; Benefits</p> <p>b. Supplemental \$3,408 1100 &amp; 3000 Substitute Salary &amp; Benefits</p> <p>c. Base \$5,456 5200 Travel and Conference</p> <p>d. Base \$660 5800 Prof. Services</p> <p>e. Base \$963 5220 Mileage</p>

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

**2**

Actions/Services

<p><b>PLANNED</b></p> <p>1.2 Provide high quality instruction, standards-aligned curriculum, assessments, and reporting.</p>	<p><b>ACTUAL</b></p> <p>All students were provided with the necessary standards-aligned instructional materials. During Monday early release time, staff PD focused on high quality instruction in mathematics on:</p> <p>8/28/17 All teachers</p> <p>9/18/17 All teachers</p> <p>9/25/17 All teachers</p> <p>10/30/17 All teachers</p> <p>12/1/17 All teachers</p> <p>1/8/18 All teachers</p> <p>1/29/18 All teachers</p> <p>2/26/18 All teachers</p> <p>3/12/18 All teachers</p> <p>3/26/18 All teachers</p> <p>4/16/18 All teachers</p> <p>4/30/18 All teachers</p> <p>5/7/18 All teachers</p> <p>Standards-aligned curriculum purchased:</p>
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	<p>Making Meaning – K &amp; 1  Step Up to Writing – K-2, 3-5, and 6-8  Sunday Reading – K-8</p> <p>Standards-aligned material purchases included:</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>a. Base \$676,189 1100 &amp; 3000 certificated Teacher Salary &amp; Benefits  b. Base \$5,400 4300 Instructional Supplies</p>
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<p><b>ESTIMATED ACTUAL</b></p> <p>a. Base \$693,709 1100 &amp; 3000 certificated Teacher Salary &amp; Benefits  b. Base \$9,716 4300 Instructional Supplies</p>
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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

**3**

Actions/Services

<p><b>PLANNED</b></p> <p>1.3 Maintain a progress monitoring and a data management system and develop an infrastructure of ongoing analysis of student performance and progress in order to monitor student progress and identify students in need of additional support to close the achievement gap.</p> <p>.</p>
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<p><b>ACTUAL</b></p> <p>NWEA was implemented in grades K-8 for universal/progress monitoring for Reading, Language, and Math. Students were assessed three times per year. Illuminate continued to be used as the data management system.</p> <p>Data meetings with staff took place on:</p> <p>Staff PD regarding data took place on:  9/18/17 All teachers  10/16/17 All teachers  10/23/17 All teachers</p> <p>Teachers and administration met to review data on:  10/5/17, 10/6/17, 12/7/17, 1/23/18, 1/24/18, 3/7/18, 3/14/18</p> <p>Expenditures included:  NWEA MAP license, Illuminate, Next Gen Math</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>a. Base \$640.00 1100 &amp; 3000 Substitutes Salary &amp; Benefits  b. Base \$6,755.00 5800 Prof. Services/Consulting</p>
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<p><b>ESTIMATED ACTUAL</b></p> <p>a. Base \$1,136 1100 &amp; 3000 Substitutes Salary &amp; Benefits  b. Base \$6,123 5800 Prof. Services/Consulting</p>
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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 **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.4 Provide interventions and supports to address the academic needs of Socioeconomically Disadvantaged, English learners, foster youth (currently none), and students with disabilities.</p>	<p><b>ACTUAL</b> In grades 3-8, the classroom teachers and an aide provided 30 minutes of intervention daily. Students in 1<sup>st</sup> and 2<sup>nd</sup> grades scoring in Intensive on fluency, sight word, or phonics assessments received 30 minutes of intervention daily. A .75% kindergarten aide provided in-class support. The Curriculum Coach/Intervention Coordinator supervised support staff and interventions. A support staff member and Coach were trained in the Soliday System to be used for intensive reading intervention.</p> <p>Programs purchased include: Learning A-Z Aleks Math Moby Max Soliday System</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> a. Supplemental \$85,871 2100 &amp; 3000 Classified Salaries &amp; Benefits b1. Supplemental \$16,098 1100 &amp; 3000 Certificated Salaries &amp; Benefits b2. Title I \$13,435 1100 &amp; 3000 Certificated Salaries &amp; Benefits c. Supplemental \$1,400 5800 Prof. Services</p>	<p><b>ESTIMATED ACTUAL</b> a. Supplemental \$85,432 2100 &amp; 3000 Classified Salaries &amp; Benefits b1. Supplemental \$17,247 1100 &amp; 3000 Certificated Salaries &amp; Benefits b2. Title I \$5,749 1100 &amp; 3000 Certificated Salaries &amp; Benefits c. Supplemental \$1657.00 5800 Prof. Services</p>

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 **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.5 Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining</p>	<p><b>ACTUAL</b> The Curriculum Coach/Intervention Coordinator and 3<sup>rd</sup> &amp; 4<sup>th</sup> grade teachers attended Kate Kinsella Vocabulary Toolkit training. 8<sup>th</sup> grade teacher attended Kate Kinsella writing training. The Curriculum</p>
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Expenditures

English and in academic achievement.	Coach/Intervention Coordinator attended ELD training through PCOE
<b>BUDGETED</b> a. Supplemental \$5,907 1100 & 3000 Certificated Salaries & Benefits	<b>ESTIMATED ACTUAL</b> a. Supplemental \$5,749 1100 & 3000 Certificated Salaries & Benefits

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.

Implementation of the actions and services effectively supported the achievement of Goal 1, Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction. Professional learning time mainly focused on high quality instruction of the CA standards and materials in Mathematics, while ensuring instruction in CA standards in ELA and NGSS. All students received ELA/ELD and mathematics instruction using CA standards-aligned instructional materials, and were increasingly taught using NGSS standards aligned lessons and materials. A standards-referenced report card was used to report progress. 100% of teachers were appropriately assigned and credentialed and we maintained a broad course of study with 100% of students having access to standards-aligned instructional materials. During the 2017/18 school year, 3% of the students were English learners and all took the ELPAC in the spring of 2018.

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

The actions/services in the 2017/18 LCAP were effective in the achievement of the goal, Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.

1. Professional learning time focused on the CA standards and materials in mathematics and maintaining highly qualified teachers to increase the percent of proficient students on the Winter NWEA Math assessment from 51% in winter of 2017 to 58% in winter of 2018.
2. Implementing a data monitoring system and Tier 3 intervention has increased services to students by 25 hours per week.
3. The use of a standards-referenced report card has been a better communication tool and has become one piece of determining intervention needs of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference of an increase in spending of \$37,133 in Goal 1 was primarily due to a bargained increase for certificated staff, a higher percent of the Curriculum Coach being paid from Goal 1 than previously planned, and the addition of training in the area of writing instruction.

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.

**Actions**

Expected Annual Measurable Outcomes adjusted based on 2017/18 Actual Outcomes:

- 1.1 CA Schools Dashboard Academic Indicator for ELA and Math from ELA 29.7 points above level 3 and Math 10.4 points above level 3 for to ELA 15 points above level 3 and Math 5 points above level 3
- 1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup for ELA and Math from ELA 11.5 points above level 3 and Math 15.5 points below level 3 to ELA at level 3 and Math 25 points below level 3
- 1.3 Universal Assessment – Winter from ELA 61% Proficient and Math 59% Proficient to ELA 50% Proficient and Math 59% Proficient
- 1.7 CELDt data to ELPAC data and we are waiting for results from the spring 2018 testing

**Goal  
2**

2.0 Utilize a broad course of study that academically challenges all students and develops citizenship, leadership, and innovative thinking

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

- 2.1 VAPA integrated into 1 content area
- 2.2 Technology integrated into 1 content area.
- 2.3 Two classrooms using Office 365

**ACTUAL**

- 2.1 Teachers in grades TK-8<sup>th</sup> incorporated art lessons into various content areas, taught units on dance in PE, and had students perform
- 2.2 Teachers in grades 3-8 integrated technology into various content areas by having students research, present, and write using the classroom laptops. Students in grades TK-8<sup>th</sup> use technology to take assessments and participate in intervention.
- 2.3 Students in 8<sup>th</sup> grade used Office 365 as a digital classroom for their document

production and storage

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> 2.1 Increase student access to visual and performing arts programs and courses. Provide professional development to teachers to support VAPA instruction.	<b>ACTUAL</b> We partially met this action. The art instructor we use was unable to work due to a family emergency and we were not able to find a replacement. We were also not able to find/attend any PD for teachers. Teachers did, however, integrate VAPA into their instruction in various ways such as: readers theater and art projects using a variety of mediums.
Expenditures	<b>BUDGETED</b> a. Base \$1,750 5800 Prof. Services b. Base \$650.00 4300 Supplies	<b>ESTIMATED ACTUAL</b> a. Base \$0 5800 Prof. Services b. Base \$0 4300 Supplies

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 **2**

Actions/Services	<b>PLANNED</b> 2.2 Provide teachers and students with technology access and tools to enhance and support curriculum.	<b>ACTUAL</b> Students in grades 3-8 have a laptop per student and our three primary classrooms share one lap-top cart. Technology instruction is provided to all students TK-8 <sup>th</sup> grades through Learning.com
Expenditures	<b>BUDGETED</b> a. Base \$12,153 2426 & 3000 Technology Tech Salary & Benefits	<b>ESTIMATED ACTUAL</b> a. Base \$12,273 – 2426 & 3000 Technology Tech Salary & Benefits b. Base \$21,297 4400 Equipment

b. Base \$17,800 4400 Equipment  
 c. Base \$3,000 4400 Prof. Services

c. Base \$1,903 4400 Prof. Services

**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 **3**

Actions/Services

**PLANNED**  
 2.3 Increase student engagement by providing more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular activities and expanded learning programs.

**ACTUAL**  
 Field trips included:  
 3<sup>rd</sup> Farm Day (science)  
 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup> River Cats (Physical Fitness)  
 TK, K, 1<sup>st</sup> Sacramento Zoo (science)  
 4<sup>th</sup> Sutter’s Fort (social studies)  
 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup> State Scientist Day (science)  
 5<sup>th</sup>/6<sup>th</sup> Sacramento Aerospace Museum (science)  
 Whole school swim party  
 8<sup>th</sup> grade Sunsplash trip  
 6<sup>th</sup> Shady Creek (science)  
  
 Assemblies included:  
 Science Assembly  
 Rideout Healthy Kids  
 The Power of One – Anti Bully  
 Pennies for Patients  
 Wheels of Freestyle BMX  
 End of trimester awards assemblies  
  
 Three after-school sports activities were provided to 6<sup>th</sup>-8<sup>th</sup> grade students. Technology-based activities included PowerPoint presentations and movies created by students; historical dramatizations; hands-on science; after-school dances for 6<sup>th</sup>-8<sup>th</sup> grade students; and Student Council.

Expenditures

**BUDGETED**  
 a. Base \$200 4300 Instructional Supplies  
 b. Base \$2,000 2200 & 3000 Transportation Salary & Benefits

**ESTIMATED ACTUAL**  
 a. Base 0 4300 Instructional Supplies  
 b. Base \$3,245 2200 & 3000 Transportation Salary & Benefits  
 c. Base \$440 5800 Prof. Services

**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.

Implementation of the actions and services effectively supported the achievement of goal 2. The adoption and implementation of technology standards gave staff a focus for technology instruction. Purchasing an online technology curriculum supported staff in technology instruction. Primary grade teachers were supported in the instruction by our technology technician who along with the teacher, provided an hour of technology time per week. Teachers in grades 3-8 used the curriculum in their weekly schedule. Teachers provided expanded learning opportunities for students including field trips, after-school clubs, and technology-based learning.

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

The adoption of technology curriculum increased technology exposure to TK-2<sup>nd</sup> grade students by providing scheduled weekly instruction. Students in grades 3-8 had regular assignments of the technology curriculum. These actions and services were highly effective in achieving the goal as stated above.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between budgeted and actual expenditures for Goal 2.

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.

Our specialized instructor for VAPA was not able to work this year due to a family emergency. Instead, students participated in a variety of VAPA activities in their class rooms. We will continue with this action as written for 2018/19 school year.

**Goal**

3.0 Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

# 3

Clean, healthy, physically and emotionally safe learning environments, from the curb to the classroom, are conducive to student learning. Services that guide Social-Emotional Learning help students who are struggling socially, emotionally, behaviorally, and or academically. Access to libraries, intervention services, and extra-curricular activities both in and outside of school foster student engagement.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- 3.1 Facilities maintained with ongoing upgrades and improvements; continue to receive FIT reports where condition is rated as good or better.
- 3.2 Maintain 0% Middle School Dropout rate
- 3.2 Increase student engagement as indicated by district attendance rate >97% and maintain chronic absence rate <2%.
- 3.3 Maintain pupil suspension rate < 1% and expulsion rate 0%
- 3.3 Increase parents' perception of safety to >95% on school safety and climate surveys.
- 3.3 Maintain > 95% students' feeling of safety and decrease to 0% bullying
- 3.4 Increase to 90% stakeholder feeling of involvement valued and to 75% feeling of input valued

### ACTUAL

- 3.1 Facilities maintained with ongoing upgrades and improvements; October 2017 FIT report was rated, Good.
- 3.2 Maintained 0% Middle School Dropout rate
- 3.2 Student engagement as indicated by district attendance rate was >96% and chronic absence rate was 3%.
- 3.3 Suspension rate is 1% expulsion rate is 0%
- 3.3 On Feb. 2018 Stakeholder surveys, 90.4% of parents perceive their child's school is a safe place to learn.
- 3.3 96% of students feel safe at school and 22% of student feel bullying is a problem at school
- 3.4 On Feb. 2018 Stakeholder Survey, 96.2% of parents feel their involvement is valued and 61.6% feeling of input valued.

## ACTIONS / SERVICES

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

Action

1

Actions/Services

#### PLANNED

3.1 Maintain current facilities in a safe and operational manner.

#### ACTUAL

3.1 October 2017 FIT report condition rated as "Good". Maintenance has been increased 4 hours per day.

Expenditures

<ul style="list-style-type: none"> <li>• Maintain FIT reports where condition is rated exemplary.</li> <li>• Maintain landscaping and repaint blacktop playground</li> <li>• Replace HVAC monitoring system</li> <li>• Maintain Routine Restricted Maintenance Fund</li> </ul>	<p>The blacktop of the playground was repainted and landscape is regularly maintained</p> <p>Thermostats in classrooms and other buildings were replaced</p> <p>The Routine Restricted Maintenance Fund was increased</p>
<p><b>BUDGETED</b></p> <p>a. Base \$23,273 2200 &amp; 3000 Classified Support Salaries &amp; Benefits</p> <p>b. Base \$58,000 Prof. Services</p> <p>c. Base \$29,156 8980 contributions to Restricted Revenue</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>a. Base \$23,446 2200 &amp; 3000 Classified Support Salaries &amp; Benefits</p> <p>b. Base \$59,521 5800 Prof. Services</p> <p>c. Base \$19,690 8980 contributions to Restricted Revenue</p>

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 **2**

Actions/Services

<p><b>PLANNED</b></p> <p>3.2 Monitor daily Attendance</p> <ul style="list-style-type: none"> <li>• Develop and implement an attendance monitoring/notification system</li> <li>• Maintain attendance software/staff</li> <li>• Provide school bus transportation services to and from school for all in-district students and to designated stops for inter-district students</li> </ul>	<p><b>ACTUAL</b></p> <p>An Attendance Clerk inputs and monitors daily attendance. Home to school transportation is provided to all in-district students. Transportation is provided to inter-district students from a location at the edge of our boundary to school.</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>a. Base \$26,221 2200 &amp; 3000 Classified Salaries &amp; Benefits</p> <p>b. Base \$16,000 5800 Contracted Services</p> <p>c. Base \$6,500 4300 Supplies</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>a. Base \$25,733 2200 &amp; 3000 Classified Salaries &amp; Benefits</p> <p>b. Base \$17,560 5800 Contracted Services</p> <p>c. Base \$5,113 4300 Supplies</p>
---	---

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.



Actions/Services

**PLANNED**  
 3.3 Support safety and a positive school climate.

Review and adjust safe school plans to facilitate safer more positive school climate.

Continue to provide instruction in Second Step and Steps to Respect

Continue to provide Nurtured Heart professional learning to staff to maintain pupil suspension and expulsion rates < 1%.

Increase communication by providing an updated web site.

**ACTUAL**  
 January, 2018 - The School Site Council reviewed and recommended the Safe School Plan. February, 2018 the PGJUSD Board of Trustees reviewed and approved the Safe School Plan. April 2018 the Safe School Plan coordinator attend Safe School Plan training.

All students in grades TK-5 receive regular instruction using Second Step curriculum. All students in grades 6-8 receive regular instruction using Steps to Respect curriculum

Maintained Nurtured Heart services to middle school students and continued 0% middle school dropout rate. Our Nurtured Heart trainer observed and modeled Nurtured Heart language in classrooms – January, 2018. One Monday PD focused on Nurtured Heart training.

Expenditures

**BUDGETED**  
 a. Base \$1,500 5800 Prof. Services

**ESTIMATED ACTUAL**  
 a. Base \$2300 5800 Prof. Services

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.

Implementation of the actions and services effectively supported the achievement of goal 3, Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. Custodial and maintenance hours were increased, we closely monitored student attendance, and expanded our work on the Safe School Plan.

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

Many of the actions/services were effective in the achievement of goal 3, foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

1. Increased custodial and maintenance hours contributed to 95% of students indicating their school is clean and in good condition on a spring 2018 survey.
2. Expanded learning opportunities for students increased student engagement and maintained suspension and expulsion rates to < 1%.

3. Communication efforts result in a spring 2018 stakeholder survey indicating 29% of parents feel the school is good about staying in touch with them with only 8% believing the school could do a better job of communicating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference in budgeted to actual for Goal 3

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.

**Actions**

Expected Annual Measurable Outcomes adjusted based on 2017/18 Actual Outcomes:

- 3.1 Facilities Inspection Tool Physical Environment from Maintain Exemplary to Increase to Exemplary
- 3.3 Stakeholder Survey School Safety from Maintain >95% to Increase to >90%
- 3.3 Student Survey School Safety and Bullying from Maintain >95% feeling of safety and Decrease to 0% bullying to Maintain >95% feeling of safety and Decrease to 20% bullying
- 3.4 Stakeholder Survey Involvement Valued and Input Valued from Involvement valued Maintain >90% and Input valued increase to 80% to Involvement valued Maintain >90% and Input valued Increase to 65%

## Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District began the process of reviewing the Annual Update in August 2017 and gathering input from stakeholder groups in January and this process continued throughout the development of the LCAP. The following stakeholder meetings and surveys were used in the development of this document.

Administrative staff met on the following dates to review information pertaining to the LCAP.

8/18/17

9/1/17

9/15/17

10/25/17

12/15/17

1/30/18

3/8/18

3/29/18

4/19/18

5/1/18

5/4/18

5/9/18

January 8, 2018 Teachers

Reviewed the California Schools Dashboard and the implications for the LCAP

Reviewed Greatest Progress, Greatest Need, and Performance Gap

January 22, 2018 LCAP Advisory Committee meeting

Reviewed action toward LCAP goals

February, 2018

Students grades 3-8 completed a survey

February, 2018

Parent/Community completed a survey

February 13, March 13, April 10, 2018 Board Meetings

Reviewed action toward LCAP goals and results of surveys

February 26, 2018 Teachers

Shared results of surveys & progress toward LCAP goals

April 2018 Staff & LCAP Advisory Committee

Shared Goals and Actions and asked for feedback via a survey

May 8, 2018 Board Meeting

Reviewed stakeholder feedback to get input on 2018/19 goals and actions

May 24, 2018 LCAP Advisory Committee meeting  
Reviewed action toward LCAP goals, results of surveys, and finalized 2018/19 goals/actions

June 4, 2018 Board Meeting  
Complete LCAP draft available for public comment  
Discussion of LCAP draft

June 7, 2018 Board Meeting  
Approval of LCAP

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Staff, Board, and LCAP Advisory Committee reviewed input from all stakeholders. Input was synthesized into three main goals:

1. Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.
2. Utilize a broad course of study that academically challenges all students and develops citizenship, leadership, and innovative thinking.
3. Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

Specific actions to continue or include in our 18/19 goals:

1. Continue implementation of the CA ELA/ELD, Math, and NGSS standards and frameworks using aligned materials and assessments.
2. Provide high quality professional development to focus on CA ELA/ELD, Math, and NGSS frameworks, standards, materials, and assessments.
3. Maintain a progress monitoring system and provide timely intervention to close any achievement gaps.
4. Follow district's 5 year technology replacement plan to ensure students are afforded high quality technology to receive cutting edge instruction with the latest technology tools.
5. Increase student access to visual and performing arts programs as well as provide professional development for teachers in the area of VAPA.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New

Modified

X Unchanged

### Goal 1

1.0 Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.

State and/or Local Priorities Addressed by this goal:

STATE X1 X2  3 X4  5  6 X7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

2017/18

1.1 Academic Indicator for ELA indicates the average student scored 19.7 points above level 3 (Standard Met) and for Math .4 points above level 3 (Standard Met).

1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup scored 1.5 points above level 3 (Standard Met) in ELA but declined 8 points. In Math the Socioeconomically Disadvantaged subgroup scored 25.8 points below level 3 in math and declined significantly 10.9 points.

1.3 Universal assessment (NWEA MAP) given in winter 2017 indicates 51% of students grades 1-8 scored Proficient in ELA and 49% in Math. This is our baseline year.

1.4 SBAC student achievement data, teacher survey data, and observational walk-through data indicate continued need for professional development on CA state standard and NGSS pedagogy and curriculum materials.

1.5 SARC report indicates 100% of staff fully credentialed and appropriately placed.

1.6 Williams report indicates 100% of students are offered a board course of study and have sufficient access to standards-aligned instructional materials.

1.7 Fall 2016 CELDT data indicates 87% of students increased one or more CELDT levels and 9 of 13 students were reclassified.

2018/19

1.1 Academic Indicator for ELA indicates the percentage of students meeting the achievement standard is 56% and 12.5 points above level 3 (Standard Met) and for Math 53% and 1.7 points above level 3 (Standard Met).

1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup scored 7.6 points below level 3 (Standard Not Met) in ELA having declined 9.1 points. In Math the Socioeconomically Disadvantaged subgroup scored 29.4 points below level 3 in math having declined 3.6 points.

1.3 Universal assessment (NWEA MAP) given in winter 2018 indicates 49% of students grades 1-8 scored Proficient in ELA and 58% in Math.

1.4 SBAC student achievement data, teacher survey data, and observational walk-through data indicate continued need for professional development on CA state standard and NGSS pedagogy and curriculum materials.

1.5 SARC report indicates 100% of staff fully credentialed and appropriately placed.

1.6 Williams report indicates 100% of students are offered a board course of study and have sufficient access to standards-aligned instructional materials.

1.7 ELPAC was administered to English learners in spring 2018

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1.1 CA Schools Dashboard Academic Indicator for ELA and Math	ELA 19.7 points above level 3 Math .4 points above level 3	ELA 24.7 points above level 3 Math 5.4 points above level 3	ELA 15 points above level 3 Math 5 points above level 3	ELA 17 points above level 3 Math 7 points above level 3
1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup	ELA 1.5 points above level 3 Math 25.8 points below level 3	ELA 6.5 points above level 3 Math 20.8 points below level	ELA at level 3 Math 25 points below level	ELA 3 points above level 3 Math 20 points below level
1.3 Universal Assessment - Winter	ELA 51% Proficient Math 49% Proficient	ELA 56% Proficient Math 54% Proficient	ELA 50% Proficient Math 59% Proficient	ELA 52% Proficient Math 60% Proficient
1.4 District teacher survey	ELA 44.4% Full Awareness of Standards and Framework Math 55.6% % Full Awareness of Standards and Framework	ELA 50% Full Awareness of Standards and Framework Math 60% % Full Awareness of Standards and Framework	ELA 75% Full Awareness of Standards and Framework Math 75% % Full Awareness of Standards and Framework	ELA 100% Full Awareness of Standards and Framework Math 100% % Full Awareness of Standards and Framework
1.5 Highly Qualified Teachers Report, SARC report on teacher credentialing	100%	100%	100%	100%
1.6 SARC report on Broad course of study/sufficient access to standards-aligned instructional materials	100%	100%	100%	100%
1.7 CELDT data/ELPAC data	Students moving one or more CELDT levels 87%  Students being reclassified 69%	This will be the baseline year for ELPAC	We are waiting for ELPAC data from spring 2018 testing. This section will be updated when we receive scores.	2% of students reclassified

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.1 Provide on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CA standards, frameworks, and materials in ELA/ELD, Mathematics, and NGSS.	1.1 Continue to provide on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CA standards, frameworks, and materials in ELA/ELD, Mathematics, NGSS, History/Social Studies.	1.1 Continue to provide on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CA standards, frameworks, and materials in ELA/ELD, Mathematics, NGSS, History/Social Studies.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	a. \$41,350 b. \$8,000 c. \$3,000 d. \$500.00 e. \$500.00	Amount	a. \$71,224 b. \$21,671 c. \$3,500 d. \$660 e. \$2,000	Amount	a. \$74,071 b. \$24,334 c. \$4,000 d. \$500 e. \$2,000
Source	a. Base b. Supplemental c. Base d. Base e. Base	Source	Base	Source	Base
Budget Reference	a. 1100 & 3xxx Certificated Teacher Salaries & Benefits b. 1100 & 3xxx Substitutes Salary & Benefits c. 5200 Travel and Conference d. 5800 Prof. Services e. 5220 Mileage	Budget Reference	a. 1100 Certificated Teacher Salaries b. 3000 Certificated Teacher Benefits c. 1100 Substitutes Salary d. 5200 Travel and Conference e. 5800 Prof. Services	Budget Reference	a. 1100 Certificated Teacher Salaries b. 3000 Certificated Teacher Benefits c. 1100 Substitutes Salary d. 5200 Travel and Conference e. 5800 Prof. Services

Action **2**

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

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

**OR**

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

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



Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.2 Provide high quality instruction, standards-aligned curriculum, assessments, and reporting.

**2018-19**

New  Modified  Unchanged

1.2 Continue to provide high quality instruction, standards-aligned curriculum, assessments, and reporting.

**2019-20**

New  Modified  Unchanged

1.2 Continue to provide high quality instruction, standards-aligned curriculum, assessments, and reporting.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

a. \$676,189  
b. \$5,400

Source

a. Base  
b. Base

Budget Reference

a. 1100 & 3xxx Certificated Teacher Salary & Benefits  
b. 4300 Instructional Supplies

**2018-19**

Amount

a. \$549,226  
b. \$183,714  
c. \$10,000  
d. \$2,000  
e. \$404

Source

Base a, b, c  
Title II d, e

Budget Reference

a. 1100 Certificated Teacher Salaries  
b. 3000 Certificated Teacher Benefits  
c. 4300 Instructional Supplies  
d. 1100 Certificated Teacher Salaries  
e. 3000 Certificated Teacher Benefits

**2019-20**

Amount

a. \$568,078  
b. \$203,538  
c. \$15,000  
d. \$2,000  
e. \$404

Source

Base a, b, c  
Title II d, e

Budget Reference

a. 1100 Certificated Teacher Salaries  
b. 3000 Certificated Teacher Benefits  
c. 4300 Instructional Supplies  
d. 1100 Certificated Teacher Salaries  
e. 3000 Certificated Teacher Benefits

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

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

**OR**

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

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

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.3 Maintain a progress monitoring and a data management system and develop an infrastructure of ongoing analysis of student performance and progress in order to monitor student progress and identify students in need of additional support to close the achievement gap.	1.3 Continue to maintain a progress monitoring and a data management system and develop an infrastructure of ongoing analysis of student performance and progress in order to monitor student progress and identify students in need of additional support to close the achievement gap.	1.3 Continue to maintain a progress monitoring and a data management system and develop an infrastructure of ongoing analysis of student performance and progress in order to monitor student progress and identify students in need of additional support to close the achievement gap.

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount    a. \$640 b. \$6,755	Amount    a. \$1,000 b. \$5350 c. \$3,700	Amount    a. \$1,200 b. \$5800 c. \$4000

Source	a. Base b. Base	Source	Base	Source	Base
Budget Reference	a. 1100 & 3xxx Substitutes Salary & Benefits b. 5800 Prof. Services/Consulting	Budget Reference	a. 1100 Substitutes Salary b. 5800 Prof. Services/Consulting c. 5200 Travel/Training	Budget Reference	a. 1100 Substitutes Salary b. 5800 Prof. Services/Consulting c. 5200 Travel/Training

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.4 Provide interventions and supports to address the academic needs of Socioeconomically Disadvantaged, English learners, foster youth (currently none), and students with disabilities.	1.4 Continue to provide interventions and supports to address the academic needs of all students including Socioeconomically	1.4 Continue to provide interventions and supports to address the academic needs of all students including Socioeconomically Disadvantaged, English learners, foster youth

	Disadvantaged, English learners, foster youth (currently none), and students with disabilities.	(currently none), and students with disabilities.
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**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$85,871 b1. \$16,098      b2. \$13,435 c. \$ 1,400	a. \$56,889 b. \$24,375 c. \$5,500 d. \$18,328 e. \$6,040	a. \$58,027 b. \$25,106 c. \$6,000 d. \$18,980 e. \$6,260
<b>Source</b>	a. Supplemental b1. Supplemental    b2. Title I c. Supplemental	Supplemental a, b Base c Title I d, e	Supplemental a, b Base c Title I d, e
<b>Budget Reference</b>	a. 2100 & 3xxx Classified Salaries & Benefits b. 1100 & 3xxx Certificated Salaries & Benefits c. 5800 Prof. Services	a. 2100 Classified Salaries b. 3000 Classified Benefits c. 5800 Prof. Services d. 1100 Certificated Salaries e. 3000 Certificated Benefits	a. 2100 Classified Salaries b. 3000 Classified Benefits c. 5800 Prof. Services d. 1100 Certificated Salaries e. 3000 Certificated Benefits

Action **5**

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.5 Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.	1.5 Continue to provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.	1.5 Continue to provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> a. \$5,907	<b>Amount</b> a. \$5,500 b. \$250 c. \$4,636 d. \$ 1,416	<b>Amount</b> a. \$500 b. \$250 c. \$4,823 d. \$ 1,648
<b>Source</b> a. Supplemental	<b>Source</b> Base a, b Supplemental c, d	<b>Source</b> Base a, b Supplemental c, d
<b>Budget Reference</b> a. 1100 & 3xxx Certificated Salaries & Benefits	<b>Budget Reference</b> a. 4300 Instructional Supplies b. 5200 Travel c. 1100 Certificate Salaries d. 3000 Certificated Benefits	<b>Budget Reference</b> a. 4300 Instructional Supplies b. 5200 Travel c. 1100 Certificate Salaries d. 3000 Certificated Benefits

New                       Modified                      X Unchanged

## Goal 2

2.0 Utilize a broad course of study that academically challenges all students and develops citizenship, leadership, and innovative thinking

State and/or Local Priorities Addressed by this goal:

STATE X 1 X2  3  4 X 5 X 6 X7 X 8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

2017/18

In order to meet the Broad Course of Study, offerings of VAPA/Technology courses need to be increased. The master schedule shows one six week VAPA offering and Technology instruction for TK-2 one hour per week with the Technology Technician and throughout the week with classroom teachers. Teacher feedback indicates the continued need for technology instruction and integration into the curriculum.

2018/19

In order to meet the Broad Course of Study, offerings of VAPA/Technology courses need to be continued. The master schedule shows one six week VAPA offering and Technology instruction for TK-2 one hour per week with the Technology Technician and throughout the week with classroom teachers. Teacher feedback indicates the continued need for technology instruction and integration into the curriculum.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Master Schedule	1 six week VAPA course	VAPA integrated into 1 content area	VAPA integrated into 1 content areas	VAPA integrated into 2 content areas
Master Schedule	TK-2 <sup>nd</sup> 1 hour technology instruction per week 3 <sup>rd</sup> -8 <sup>th</sup> 1-2 hours technology instruction per week	Technology integrated into 1 content area	Technology integrated into 1 content area	Technology integrated into 2 content area
Survey	Classrooms using Office 365 Classroom - 0	Classrooms using Office 365 Classroom - 2	Classrooms using Office 365 Classroom - 2	Classrooms using Office 365 Classroom - 3

Action **1**

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New    X Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New    X Modified <input type="checkbox"/> Unchanged
2.1 Increase student access to visual and performing arts programs and courses. Provide professional development to teachers to support VAPA instruction.	2.1 Increase student access to visual and performing arts programs and courses. Provide professional development to teachers to support VAPA instruction.	Continue to increase student access to visual and performing arts programs and courses. Provide professional development to teachers to support VAPA instruction.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>a. \$1750 b. \$650</p>	<p><b>Amount</b></p> <p>a. \$1,750 b. \$650</p>	<p><b>Amount</b></p> <p>a. \$1850 b. \$700</p>
<p><b>Source</b></p> <p>a. Base b. Base</p>	<p><b>Source</b></p> <p>Base</p>	<p><b>Source</b></p> <p>Base</p>
<p><b>Budget Reference</b></p> <p>a. 5800 Prof. Services b. 4300 Supplies</p>	<p><b>Budget Reference</b></p> <p>a. 5800 Prof. Services b. 4300 Supplies</p>	<p><b>Budget Reference</b></p> <p>a. 5800 Prof. Services b. 4300 Supplies</p>

Action **2**

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2.2 Provide teachers and students with technology access and tools to enhance and support curriculum.	Continue to provide teachers and students with technology access and tools to enhance and support curriculum.	Continue to provide teachers and students with technology access and tools to enhance and support curriculum.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$12,153 b. 17,800 c. 3000	a. \$10,431 b. \$ 2,938 c. \$ 7,600	a. \$12,439 b. \$ 3,085 c. \$ 3,500
Source	a. Base b. Base c. Base	Base c Supplemental a & b	Base c Supplemental a & b



Budget Reference

a. 2426 & 3xxx Technology Tech Salary & Benefits  
b. 4400 Equipment  
c. 5800 Prof. Services

Budget Reference

a. 2400 Technology Tech Salary  
b. 3000 Technology Tech Benefits  
c. 5800 Prof. Services

Budget Reference

a. 2400 Technology Tech Salary  
b. 3000 Technology Tech Benefits  
c. 5800 Prof. Services

Action 3

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

2.3 Increase student engagement by providing more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular activities and expanded learning programs.

2018-19

New  Modified  Unchanged

Continue to increase student engagement by providing more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular activities and expanded learning programs.

2019-20

New  Modified  Unchanged

Continue to increase student engagement by providing more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular activities and expanded learning programs.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$200 b. \$2,000 c. \$400	a. \$200 b. \$1,000 <i>Most of the work is done within the regular school day with existing staff so there is no additional cost. Also, Parents' Club funds the majority of our assemblies.</i>	a. \$200 b. \$1,250 <i>Most of the work is done within the regular school day with existing staff so there is no additional cost. Also, Parents' Club funds the majority of our assemblies.</i>
Source	a. Base b. Base c. Base	Base	Base
Budget Reference	a. 4300 Instructional Supplies b. 2200 & 3xxx Transportation Salary & Benefits c. 5800 Prof. Services	a. 4300 Instructional Supplies b. 5800 Prof. Services	a. 4300 Instructional Supplies b. 5800 Prof. Services

New
  Modified
  Unchanged

## Goal 3

3.0 Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

2017/18

3.1 Clean, healthy, physically and emotionally safe learning environments, from the curb to the classroom, are conducive to student learning. A well maintained and welcoming environment is a top priority by all stakeholders. Cleaner, better maintained schools are more inviting, comfortable learning environments to encourage students to attend school. There is a need to continue the established maintenance/cleaning schedule.

3.2 A review of attendance data indicates the need to reduce the number of students who are chronically absent and increase our attendance rate. The need to continue to provide bus transportation has been

noted by stakeholders.

3.3 On surveys, Stakeholders noted the small school atmosphere and the feeling of safety as one positive aspect of PG School, however also noted for the need for increased security measures and continued anti-bullying education. There is a need to maintain the <1% suspension/expulsion rate.

3.4 Family and Community Engagement is shown to have a strong correlation to student success. There is a need to improve on-going communication to parents about the school and ways they can be involved.

2018/19

3.1 Clean, healthy, physically and emotionally safe learning environments, from the curb to the classroom, are conducive to student learning. A well maintained and welcoming environment is a top priority by all stakeholders. Cleaner, better maintained schools are more inviting, comfortable learning environments to encourage students to attend school. There is a need to continue the established maintenance/cleaning schedule.

3.2 A review of attendance data indicates the need to reduce the number of students who are chronically absent and increase our attendance rate. The need to continue to provide bus transportation has been noted by stakeholders.

3.3 On surveys, Stakeholders noted the small school atmosphere and the feeling of safety as one positive aspect of PG School, however also noted for the need for increased security measures and continued anti-bullying education. There is a need to maintain the <1% suspension/expulsion rate.

3.4 Family and Community Engagement is shown to have a strong correlation to student success. There is a need to improve on-going communication to parents about the school and ways they can be involved.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Facilities Inspection Tool - Physical environment	October 2016 - Exemplary	Maintain Exemplary	Increase to Exemplary	Maintain Exemplary
3.2 Middle School Dropout rate data	0%	Maintain 0%	Maintain 0%	Maintain 0%
3.2 P2 District Attendance	96.07%	Increase to 97%	Increase to 98%	Increase to 98.5%
3.2 P2 District Chronic Absences	3%	Decrease to 2%	Decrease to 1.5%	Decrease to 1%
3.3 Pupil Suspension/Expulsion rate	.5% Suspension rate 0% Expulsion rate	Maintain < 1% Suspension rate Maintain 0% Expulsion rate	Maintain < 1% Suspension rate Maintain 0% Expulsion rate	Maintain < 1% Suspension rate Maintain 0% Expulsion rate

3.3 Stakeholder Survey - school safety	96% feel school is a safe place for their children to learn	Maintain >95%	Increase to >90%	Maintain >90%
3.3 Student Survey- school safety & bullying	97.4% of 5th-8th grade students feel safe at school and 7.8% bullying is a problem	Maintain >95% feeling of safety Decrease to 0% bullying	Maintain >95% feeling of safety Decrease to 20% bullying	Maintain >95% feeling of safety Decrease to 15% bullying
3.4 Stakeholder Survey Involvement valued and Input valued	87.9% involvement is valued 70.7% input valued	Involvement valued Increase to 90% Input valued Increase to 75%	Involvement valued Maintain >90% Input valued Increase to 65%	Involvement valued Maintain >90% Input valued Increase to 85%

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.1 Maintain current facilities in a safe and operational manner. Maintain FIT reports where condition is rated exemplary. Maintain landscaping and repaint blacktop playground Replace HVAC monitoring system Maintain Routine Restricted Maintenance Fund	3.1 Continue to maintain current facilities in a safe and operational manner. Attain FIT report where condition is rated exemplary. Make repairs to facilities as needed	3.1 Continue to maintain current facilities in a safe and operational manner. Continue to attain FIT reports where condition is rated exemplary. Make repairs to facilities as needed Continue to maintain routine Restricted Maintenance Fund

Continue to maintain routine  
Restricted Maintenance Fund

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	a. \$23,273 b. \$58,000 c. \$29,156	Amount a. \$15,361 b. \$ 9,702 c. \$ 37,200 d. \$53,930	Amount a. \$15,668 b. \$ 9,815 c. \$ 37,200 d. \$53,930
Source	a. Base b. Base c. Base	Source Base	Source Base
Budget Reference	a. 2200 & 3xxx Classified Support Salaries & Benefits b. 5800 Prof. Services c. 8980 Contributions to Restricted Revenue	Budget Reference a. 2200 Classified Support Salaries b. 3000 Classified Benefits c. 5800 Prof. Services d. 8980 Contributions to Restricted Revenue	Budget Reference a. 2200 Classified Support Salaries b. 3000 Classified Benefits c. 5800 Prof. Services d. 8980 Contributions to Restricted Revenue

Action **2**

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade

spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>3.2 Monitor daily Attendance            Develop and implement an attendance monitoring/notification system            Maintain attendance software/staff            Provide school bus transportation services to and from school for all in-district students and to designated stops for inter-district students</p>	<p>3.2 Monitor daily Attendance            Maintain attendance monitoring/notification system            Purchase new attendance system            Train staff on new attendance system            Provide school bus transportation services to and from school for all in-district students and to designated stops for inter-district students</p>	<p>3.2 Monitor daily Attendance            Develop and implement an attendance monitoring/notification system            Provide school bus transportation services to and from school for all in-district students and to designated stops for inter-district students</p>

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>a. \$26,221            b. \$16,000            c. \$6,500</p>	<p><b>Amount</b></p> <p>a. \$17,681            b. \$10,599            c. \$2,750            d. \$15,000            e. \$5,000</p>	<p><b>Amount</b></p> <p>a. \$17,940            b. \$10,721            c. \$2,750            d. \$15,000            e. \$5,000</p>
<p><b>Source</b></p> <p>a. Base            b. Base            c. Base</p>	<p><b>Source</b></p> <p>Base</p>	<p><b>Source</b></p> <p>Base</p>
<p><b>Budget Reference</b></p> <p>a. 2200 &amp; 3xxx Classified Salaries &amp; Benefits            b. 5800 Contracted Services            c. 4300 Supplies</p>	<p><b>Budget Reference</b></p> <p>a. 2200 Classified Salaries            b. 3000 Classified Benefits            c. 5800 Contracted Services            d. 5600 Repairs, Rentals,</p>	<p><b>Budget Reference</b></p> <p>a. 2200 Classified Salaries            b. 3000 Classified Benefits            c. 5800 Contracted Services            d. 5600 Repairs, Rentals, Leases            e. 4300 Supplies</p>

Action **3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>3.3 Support safety and a positive school climate. Review and adjust safe school plans to facilitate safer more positive school climate. Continue to provide instruction in Second Step and Steps to Respect Continue to provide Nurtured Heart professional learning to staff to maintain pupil suspension and expulsion rates &lt; 1%. Increase communication by providing an updated web site.</p>	<p>3.3 Continue to support safety and a positive school climate. Review and adjust safe school plans to facilitate safer more positive school climate. Continue to provide instruction in Second Step and Steps to Respect Continue to provide Nurtured Heart professional learning to staff to maintain pupil suspension and expulsion rates &lt; 1%. Continue to provide an updated web site.</p>	<p>3.3 Continue to support safety and a positive school climate. Review and adjust safe school plans to facilitate safer more positive school climate. Continue to provide instruction in Second Step and Steps to Respect Continue to provide Nurtured Heart professional learning to staff to maintain pupil suspension and expulsion rates &lt; 1%. Continue to provide an updated web site.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$1,500	Amount a. \$2,688	Amount a. \$2,800
Source a. Base	Source a. Base	Source a. Base
Budget Reference a. 5800 Prof. Services	Budget Reference a. 5800 Prof. Services	Budget Reference a. 5800 Prof. Services

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year  2017-18  2018-19  2019-20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 100,392	<u>Percentage to Increase or Improve Services:</u>	6.99 %
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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](#)).



Pleasant Grove JUSD goals and actions are designed to close the achievement gap and meet the needs of ALL students including English learners, students with disabilities, and social-economically disadvantage students. It is our goal to design an individualized plan of instruction for each of student based on their specific strengths and needs as assessed by district benchmarks/assessments. By providing these research-based services district-wide, we are able to reach and serve the populations that generated the funds.

Our stakeholders and the evaluation of data demonstrates the need for systematized intervention and support for all students. The Pleasant Grove JUSD team reviewed educational theory around the reasoning to systemize data review to effectively meet goals for unduplicated pupils. Research supports the implementation of data-systems for accountability and monitoring of supports throughout the year

**Goal:** Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.

**Research:** Using data to support students

“To help all students achieve, teachers need to systematically and routinely use data to guide instructional decisions and meet students’ learning needs.”  
 (“Using Student Achievement Data to Support Instructional Decision Making” National Association of Elementary School Principals, 2011).

**Research:** Collaboration Time

Importance of teachers having time to collaborate during the contract day in order to build their professional practice and foster shared responsibility for student learning is critical for high-performing teams (Mourshed, Chijirole, & Barber, 2010).

PGJUSD's percentage for increased and/or improved services for low-income pupils, foster youth, and English learners is 6.99% results in a total LCFF Supplemental allocation of \$100,392. This increase is still not enough to address all of the needs generated by our stakeholder groups. Some of the items have been allocated to a wish list for future years or when funds become available. In order to provide a 6.99% level of increased or improved services for our LI, EL, FY, and RFEP students, we focused a large segment of our efforts on increased staffing to provide intervention support to students and instructional support to staff to review data and use data to support students. When staff are properly trained, and supported to work with students who are LI, EL, FY, or RFEP, both the instruction and the student outcomes are impacted.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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](mailto:lcff@cde.ca.gov).

## [Plan Summary](#)

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

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

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

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

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

## [Budget Summary](#)

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

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

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

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

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

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A 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?