

Introduction:

LEA: Perris Elementary School District **Contact (Name, Title, Email, Phone Number):** Jean Marie Frey, Assistant Superintendent, Educational Services, frey@perris.k12.ca.us, (951) 657-3118 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

Perris Elementary School District is located in the western part of Riverside County serving approximately 5,900 students. The district operates eight schools, 7 of which serve students in grades Transitional Kindergarten through grade six and one that is a district sponsored charter school that serves students in grades Kindergarten through eighth grade. The district serves a high poverty, high minority population of students. Currently 92.37% of students are receiving free and reduced lunch and 54% of district students are considered English Learners. The district's mission statement is: District staff, parents and community members works together to create a strong educational program within a caring, supportive environment. They strive to enable students to become capable, fulfilled, successful and contributing members of society.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions

and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>September – An overview and review of the LCAP was provided during the monthly principals’ meeting (9/4), assistant principals meeting (9/9) and the District English Learner Advisory Committee Meeting (DELAC) (9/30). In addition, Title III assessment results were reviewed at the governing board meeting.</p> <p>October 7 - at the monthly principals' meeting SBAC data analysis including intervention lists (provided by KeyData) were reviewed and discussed</p>	<p>Although as a district we met AMAO 3 Targets, concern was expressed about English Learner progress and the need to adequately address English Learner needs.</p> <p>As a result of the data analysis and intervention discussions during the principals' meeting, the need to expand the LCAP action of including counselors at all school sites was identified. Beginning in 16 - 17 all school sites</p>

November – an overview and review of the LCAP was provided to the District Parent Advisory Committee (DPAC)(11/18); CAASPP data, district interim assessment data and CELDT information was reviewed with the governing board (11/12).

In addition, a strategic planning committee comprised of union leadership from both bargaining units, teachers, classified staff, administrators, governing board members, parents, students and community members was formed. The LCAP and student data was reviewed in depth with the committee. The committee met on: November 18, December 9, January 13, March 8 and April 14.

February – The LCAP was discussed and reviewed at the principals' meeting (2/3), DELAC meeting (2/24); DPAC meeting (2/25) and a data and an assessment update was provided at the governing board meeting (2/11).

March and April – LCAP information and updates were provided at the principals' meetings (3/2, 4/6), DELAC (3/16, 4/27) and DPAC meetings (3/16, 4/28).

March 15 – During the LCAP Committee Meeting an overview of LCFF and LCAP was provided. In addition the LCAP process, strategic planning process, district goals, actions and services were reviewed.

April 13 – During the LCAP meeting a district budget overview was provided as well as a review of goals, outcomes, actions and services for goals 1 and 2. Committee members looked at each item with the context of "What did we

will have a counselor.

The team focused on creating a strategic plan. Stakeholders participated in a process to identify what external factors and internal forces should influence the district LCAP planning process. External Forces identified included: Real world/Project based learning, technology (application) and Community outreach. Internal forces identified included: English Learners, Parent Involvement/Engagement Attendance/Truancy.

After looking at district data and taking the identified external factors and internal forces into account, the district's strategic plan was created which included the district mission, vision, core values and a student promotion file. Goals, actions and services outlined in the LCAP will support the mission, vision and core values of the district.

Student supports: interventions, tutoring and differentiation was a priority area identified by stakeholder committees. As a result, school site allocations continue to be included in the LCAP. Each school's SPSA's goals are aligned to LCAP goals. The use of allocated funds is for the purposes of meeting the individual needs of low-income, English learners and foster youth. Programs and services include: after school tutoring and/or intervention programs, increased bilingual aide support, professional development and additional instructional collaboration and planning time for teachers.

In discussions at the principals', DELAC and DPAC meetings, the groups felt that the AVID pilot program was working well and expressed the desire to see the program move forward to being implemented at all schools. In addition, the governing board also expressed their wishes to have the program expanded. As a result, the AVID program was written into the LCAP to be implemented at all school sites.

This meeting was to provide stakeholders a common and deep understanding of the LCFF, LCAP, strategic planning process and district goals and actions.

The committee recommended Intervention teachers. Although we will not be funding intervention teachers out of the LCFF we will hire intervention teachers and fund them out of Title I. In Goal 1 related to PAR, a suggestion

say we were going to do and What did we do?"; "What did we allocate and what did we actually spend?" Based on data and information provided committee members then reviewed goals 1 and 2 and provided input on whether to keep, add, revise or delete actions and services for the 2016-17 school year.

March 18 - April 20. A District survey was also used to garner input from parents, community members, teachers, administrators and students. The survey was provided in English and Spanish and asked respondents to rate the importance of specific activities in each of the 8 state priority areas. There was also a free response opportunity for each question, where people were able to identify personal priorities.

April - District Office Meeting comprised of teachers, classified staff, confidential staff as well as administrators. During this meeting, they reviewed the LCAP and participated in an activity to provide input on goals, actions and services .

was made to continue to allow additional teachers to volunteer and participate in PAR. The difficulty in hiring Art teacher was discussed. Committee members made various suggestion on how to recruit Art teachers. As a result the HR department researched pathways to Art credentialing. All teachers in the district were informed that if they were interested in being an Art teacher the district would fund their certification. Consequently we have multiple candidates that could possibly fill the Art vacancies. Overall the committee was appreciative of the clarification to questions they asked.

In review of parent, community, staff and student surveys, the data shows that overall, respondents feel the following focus areas are important or very important:

Parents feel connected to school 96.30%
 Safe school and classroom environments 95.84%%
 Welcoming environments 94.69%
 School communication of school Progress and performance 94.4%
 Increased student achievement 94.24%

When analyzing the data regarding students feeling connected to school we noticed a difference in each persons perception in relation to student connectedness. 79.64% of students stated that they felt connected to school compared to teachers at 90% and admin at 100%. The difference in in each persons perception supports the decision of providing professional development in MTSS. Specifically noting that students are not feeling as connected to school as teachers and administration perceives.

75% community, 87.29 % of parents, 85% of students were in support of a dual immersion program. This will continue to be a topic of discussion for possible implementation at a later date.

Stakeholders participating in this process expressed an interest in having the LCAP include the following actions and services: Intervention Teachers, a school resource officer, providing AVID District wide and having school counselors. Other interests generated that were not specifically included in the LCAP were: hiring more staff in specific departments, a new and improved district office, replacement of outdated furniture and LED lighting.

May - During the LCAP Committee Meeting (5/4) a recap of Goals 1 and 2 was provided as well as a review of goals, outcomes, actions and services for Goals 3 and 4. Based on the data and information provided committee members reviewed goals 3 and 4 and provided input on whether to keep, add, delete and/or provide additional suggestions/revision to actions and services for the 2016-17 school year.

During the monthly principal meeting scheduled in May principals reviewed the LCAP and participated in an activity to provide input on goals, actions and services .

June 1 - During LCAP Committee Meeting we walked through the draft of the new LCAP that would be presented to DELAC and DPAC and later go through the public hearing and the final board approval process.

The draft LCAP was presented to the DELAC (6/6) and DPAC committees (6/6) for their review and comment. At those meetings, questions or comments that were made by committee members were discussed and documented.

Committee members inquired about the district going to online versions of textbooks/instructional materials. It was explained to the group that online resources to support the new adoption were purchased, however, at this time the district is not ready to go completely textbook free. It was shared with the committee that teachers are encouraged to increasingly use online resources.

Principals' input from that activity included: expansion of PBIS to include Tier 2, 3 and MTSS as well as Restorative Justice professional development; Reading and Math Intervention Teachers and intervention support/programs embedded into the school day; ongoing PD for all staff (certificated and classified) embedded into the work year on topics such as cultural proficiency; GATE strategies included for all; STEM certificate program offered again and expansion of CBET.

The committee reviewed, the plan and although there was conversation about word choice and intent on a couple of items, no changes were made to the draft.

Overall feedback on the LCAP when presented to parents at DELAC and DPAC meetings was positive, supportive and confirmed actions that will continue to be included in the LCAP. Their specific feedback included:

- Continue with the CBET classes
- They were glad to hear that district is offering STEAM Enrichment Camp
- Parents were thankful for the meetings.

Comments made about the LCAP during the DELAC and DPAC meetings were very positive and questions asked were for clarification.

Parent Questions Included:

- The district's budget is about 52 million. How do they decide to give money to schools?
- Do the goals (in the LCAP) ever change?
- Is Think Together a homework help program? Is Think Together and

A Public Hearing was held on June 16 to offer members of the public an opportunity to comment on the LCAP. The LCAP will go to the governing board on June 23, 2016 for approval.

activity program?

The plan did not require adjustment as a result of the meetings. The superintendent will prepare a written response that documents the questions/answers and comments from those meetings. The response will be provided to both committees by June 30.

There were no public comments on the LCAP, therefore, no adjustments were made as a result of the public hearing.

Annual Update:

Education, involvement and consultation with Perris Elementary stakeholder groups on the development and review of the Local Control and Accountability Plan (LCAP) was an ongoing process during the 2015 – 2016 school year. The LCAP and data related to LCAP goals, programs and services were presented and discussed at multiple stakeholder venues through-out the year.

Education of our school community about the Local Control and Accountability Plan (LCAP) continued after approval by the Governing Board and submission to Riverside County Office of Education in July of 2015. During the 15-16 school year, the LCAP was presented and discussed at the School Site Council (SSC) and English Learner Advisory Committee meetings beginning with their September meetings at all of our school sites. School site's individual Single Plans for Student Achievement are aligned with the goals in the district LCAP and principals worked with their SSCs to plan, monitor and implement programs and services increase the academic achievement of all students.

Parent Meetings:
 The LCAP was also reviewed with the District English Learner Advisory Committee (DELAC) and District Parent Advisory Committee (DPAC) and was a topic of discussion throughout the school year in their meetings.

DELAC Meetings DPAC Meetings
 August 27 February 25

Annual Update:

The input from community meetings, the district community/staff and student LCAP survey and LCAP committee meetings played an important role in the annual update and review of the Local Control Accountability Plan. Each venue generated valuable input regarding how the district was progressing on goals and actions and services outlined in the plan.

The input from the various stakeholder meetings played a large role in the development of the Local Control Accountability Plan. Each venue generated valuable input regarding the needs and services for students. Analysis of district and school data along with input from stakeholders guided the development of goals and actions included in the plan. Due to a high concentration of high needs students--93.3% unduplicated pupil count of low-income, English Learners, foster youth and redesignated fluent English proficient students, the LCAP goals, actions and services were developed on a districtwide basis.

During the review of Annual Update section of the plan, several items were noted and discussed:

Estimated actual expenditures for salaries were slightly higher for certificated and classified staff than the budgeted amount. It was explained to stakeholders that it is difficult to exactly predict salary expenditures, as over the course of a year, staff can “move” step and column on the pay scale, fringe

September 30	March 16
October 28	April 28
January 27	June 6
February 24	
March 16	
April 27	
June 6	

Districtwide survey:

A districtwide survey to gather input was available to staff, parents, community members and students from March 18-April 20:

LCAP Committee:

The LCAP committee made up of parents from School Site Council and English Learner Advisory Committees, members from the District English Learner Advisory Committee, community members, administrators, members from certificated and classified bargaining units, and governing board members met. Information reviewed during the meetings included: demographic and student/academic data; review of district goals, actions and services, and budgeted expenditures. The committee compared, "What we said we would do, and what we actually did do and What did we say we would spend and what did we actually spend". After reviewing all of the information, the committee then engaged in a process to review actions and services and provide specific input into whether they felt the actions/services should be kept, revised, deleted, or new ones added to the LCAP for 2016-17, 2017-18 and/ or 2018-19

March 15
 April 13
 May 4

costs tend to fluctuate and it is difficult to predict staff leaving and the cost of new hires. In addition, it was shared that in efforts to be more transparent about the cost of implementing goal 1, the district’s cost for substitute certificated and classified staff was included in the Annual Update section and also added into the LCAP for years 2016 – 2019.

In discussing goal 2, it was noted that estimated actual expenditures were slightly lower than budgeted expenditures. This was explained to stakeholders this was most likely due to a fluctuation in utilities and supply costs.

Discussion also centered on the fact that there was only one planned action and service in this goal. Because of that discussion, it was decided that in the updated LCAP, that action and service would be split up into smaller actions to show more specific expenditures. New actions included in goal 2 include actions and services related to transportation and technology.

In looking at goal 3, there was discussion with stakeholders that although there was a budgeted expenditure for supplemental ELD materials, the district did not purchase those materials. It was explained that the new ELA/ELD materials would have resources for integrated and designated ELD, but that the district would still look into purchasing additional supplemental materials, however, the materials would be purchased out of Title III. Stakeholders felt comfortable with that but provided input that they felt it was important to purchase the materials and continue to provide additional support for English learners.

With goal 4, stakeholders discussed that although art teachers were budgeted for at all school sites, the district has been unable to hire a teacher for each site. Stakeholders made suggestions on different ways to recruit art teachers. As a result, the district moved forward on the idea of offering to pay for the certification of current staff members who would be interested in teaching art. In addition, stakeholders discussed the need for start up funds for art and PE for the district’s newest school, Clearwater. Consequently, the budgeted expenditures in the 2016 – 2019 LCAP were increased to account for start up costs.

Other adjustments/revisions to actions and services in the LCAP as a result of stakeholder input include the hiring of a School Resource Officer; hiring counselors at all sites (instead of splitting them between sites); implementing

AVID Elementary at all school sites; providing a STEAM Camp to students; and developing and implementing a Multi-tier System of Support framework to ensure equity and access for all students.

Strategic Planning Team Meetings:

The Strategic Planning Team was comprised of union leadership from both bargaining units, teachers, classified staff, administrators, governing board members, parents, students and community members. The committee met:

November 18: Provide Ideas for a Single Unified District Plan

December 9: Organizational Scan-External/Internal, Overview of LCAP "Are the appropriate 'external factors' and 'areas of need' addressed in our LCAP?"

January 13: Characteristics of High Performing Districts, Mission, Vision, Belief Statements

March 8: Reach Consensus on the Single Unified District Plan

April 14: Review final draft Vision and Mission statement, Core Values and student Promotion Profile

Principal Meetings

The LCAP and data related to LCAP goals, programs and services were presented and discussed at multiple Principals Meetings throughout the school year.

September 2: Overview of LCAP; Discussion of SBAC Results

October 7: SBAC Intervention Lists; School Counselors; Cultural Proficiency

November 4: Cultural Proficiency

January 6: Cultural Proficiency; SPSA Monitoring

February 3: LEA Plan/LCAP/SPSA Alignment; Cultural Proficiency; Bullying; Textbook Adoption Process

March 2: Cultural Proficiency; AVID Districtwide; PE/Art Instruction; LCAP Update

April 6: Textbook Adoption Updated; LCAP Update

May 4: LCAP Update and Input Activity

June 1: Instructional Materials Update - ELA, intervention; MTSS

District Office Meeting: April 28

During this meeting, certificated, classified, confidential and administrative staff reviewed the LCAP and participated in an activity to provide input on

goals, actions and services.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	PESD is committed to hiring and retaining highly qualified and effective certificated, classified and administrative staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 6 <input checked="" type="checkbox"/> 7 8 <input type="checkbox"/> COE only: 9 10 <input type="checkbox"/> Local : Specify <u>LEA Plan p. 68, Goal 3</u>
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Identified Need :	The following needs were identified as a result of reviewing data on state and local metrics. A. Maintain a high degree of appropriately assigned and credentialed teachers (highly qualified). 2013-14 100% 2014-15 100% 2015-16 100% B. 14 - 15 SBAC Baseline Results: Percent of students not meeting standard <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">ELA</td> <td style="width: 30%;">Math</td> <td style="width: 30%;"></td> </tr> <tr> <td>All 71%</td> <td>All 80%</td> <td></td> </tr> <tr> <td>Afr. Amer. 71%</td> <td>Afr. Amer. 86%</td> <td></td> </tr> <tr> <td>Hispanic 73%</td> <td>Hispanic 80%</td> <td></td> </tr> <tr> <td>EL 84%</td> <td>EL 89%</td> <td></td> </tr> </table>	ELA	Math		All 71%	All 80%		Afr. Amer. 71%	Afr. Amer. 86%		Hispanic 73%	Hispanic 80%		EL 84%	EL 89%	
ELA	Math															
All 71%	All 80%															
Afr. Amer. 71%	Afr. Amer. 86%															
Hispanic 73%	Hispanic 80%															
EL 84%	EL 89%															

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	A. The percent of highly qualified and correctly assigned teachers will remain at 100%. B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows: <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">ELA</td> <td style="width: 30%;">Math</td> <td style="width: 30%;"></td> </tr> <tr> <td>African American -2%</td> <td>African American -6%</td> <td></td> </tr> <tr> <td>Hispanic -3%</td> <td>Hispanic -2%</td> <td></td> </tr> <tr> <td>EL -8%</td> <td>English Learner -8%</td> <td></td> </tr> </table>	ELA	Math		African American -2%	African American -6%		Hispanic -3%	Hispanic -2%		EL -8%	English Learner -8%	
ELA	Math												
African American -2%	African American -6%												
Hispanic -3%	Hispanic -2%												
EL -8%	English Learner -8%												

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire and retain highly qualified and effective certificated teaching and certificated administrative staff; maintain competitive salaries to retain staff; offer retirement incentive	LEA-Wide	<input checked="" type="checkbox"/> All	Certificated salaries and related benefits LCFF 27,673,127
		OR:	Substitute teacher salaries LCFF 666,016
		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Other employee benefits LCFF 187,500

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Hire and retain highly qualified classified, confidential and classified management staff, including: secretaries/clerks; management; grounds keepers; translators; maintenance and operations staff; and supervision, instructional and health aides; maintain competitive salaries to retain staff; offer retirement incentive	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Salaries and related benefits LCFF 8,259,334 Substitute classified salaries LCFF 197,726 Other employee benefits LCFF 62,500
Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conference, speaker fees and training expenses including all travel expenses as appropriate.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Conferences, guest speakers, trainings and materials LCFF 60,000
As a result of the evaluation process, for teachers needing additional support, the PAR program will include: a review panel, consulting teacher, teacher observations and staff development activities to assist a teacher to improve his or her teaching skills and knowledge.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher extra-duty pay/stipend and professional development LCFF 18,500
Fund participation in the Induction program for newly hired probationary teachers that need to clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Induction Program - Support Providers- Program Fees LCFF 40,000

		Other Subgroups: (Specify)	
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	A. The percent of highly qualified and correctly assigned teachers will remain at 100%. B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">ELA</td> <td style="width: 50%;">Math</td> </tr> <tr> <td>African American -2%</td> <td>African American -6%</td> </tr> <tr> <td>Hispanic -3%</td> <td>Hispanic -2%</td> </tr> <tr> <td>EL -8%</td> <td>English Learner -8%</td> </tr> </table>	ELA	Math	African American -2%	African American -6%	Hispanic -3%	Hispanic -2%	EL -8%	English Learner -8%
ELA	Math								
African American -2%	African American -6%								
Hispanic -3%	Hispanic -2%								
EL -8%	English Learner -8%								

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire and retain highly qualified and effective certificated teaching and certificated administrative staff; maintain competitive salaries to retain staff	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated salaries and related benefits LCFF 28,324,223 Substitute teacher salaries LCFF 675,636
Hire and retain highly qualified classified, confidential and classified management staff, including: secretaries/clerks; management; grounds keepers; translators; maintenance and operations staff; and supervision, instructional and health aides; maintain competitive salaries to retain staff	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified salaries and related benefits LCFF 8,346,518 Substitute classified salaries LCFF 197,726
Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conference, speaker fees and training expenses including all travel expenses as appropriate.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Conferences, guest speakers, trainings and materials LCFF 60,000

		English proficient _ Other Subgroups: (Specify)	
As a result of the evaluation process, for teachers needing additional support, the PAR program will include: a review panel, consulting teacher, teacher observations and staff development activities to assist a teacher to improve his or her teaching skills and knowledge.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher extra-duty pay/stipend and professional development LCFF 18,500
Fund participation in the Induction program for newly hired probationary teachers that need to clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Induction Program - Support Providers- Program Fees LCFF 50,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>The percent of highly qualified and correctly assigned teachers will remain at 100%.</p> <p>B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">ELA</td> <td style="width: 50%;">Math</td> </tr> <tr> <td>African American -2%</td> <td>African American -6%</td> </tr> <tr> <td>Hispanic -3%</td> <td>Hispanic -2%</td> </tr> <tr> <td>EL -8%</td> <td>English Learner -8%</td> </tr> </table>	ELA	Math	African American -2%	African American -6%	Hispanic -3%	Hispanic -2%	EL -8%	English Learner -8%
ELA	Math								
African American -2%	African American -6%								
Hispanic -3%	Hispanic -2%								
EL -8%	English Learner -8%								

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire and retain highly qualified and effective certificated teaching and certificated administrative staff; maintain competitive salaries to retain staff	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth	Certificated salaries and related benefits LCFF 29,184,180 Substitute Teacher Salaries LCFF 685,256

		<input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Hire and retain highly qualified classified, confidential and classified management staff, including: secretaries/clerks; management; grounds keepers; translators; maintenance and operations staff; and supervision, instructional and health aides; maintain competitive salaries to retain staff	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified salaries and related benefits LCFF 8,497,376 Substitute Classified Salaries LCFF 197,726
Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conference, speaker fees and training expenses including all travel expenses as appropriate.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Conferences, guest speakers, trainings and materials LCFF 60,000
As a result of the evaluation process, for teachers needing additional support, the PAR program will include: a review panel, consulting teacher, teacher observations and staff development activities to assist a teacher to improve his or her teaching skills and knowledge	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher extra-duty pay/stipend and professional development LCFF 18,500
Fund participation in the Induction program for newly hired probationary teachers that need to clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups:	Induction Program - Support Providers- Program Fees LCFF 50,000

		(Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	PESD will continue to offer safe, clean and well-maintained schools to foster school connectedness, which in turn boosts students and staff health as well as students' educational achievement.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 __ COE only: 9 10 __ Local : Specify
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Identified Need :	The following needs were identified as a result of reviewing data on state metrics. Maintain a minimum of "Good" on all site FIT Reports 2014-15 FIT Reports showed 5 sites received an Exemplary and 1 sites received a Good rating 2015-16 FIT Reports showed 2 sites received an Exemplary and 4 sites received a Good rating
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Maintain a minimum of "Good" on all site FIT Reports.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	LEA-Wide	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Routine maintenance and repairs at school sites LCFF 1,449,909 Deferred maintenance (large projects) LCFF 300,000 Utilities LCFF 1,321,061 Other operational costs (i.e. custodial supplies) LCFF 445,954
Bussing: Transportation for students living beyond board approved walking distance and special education transportation	LEA-Wide	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Contracted Transportation LCFF 1,194,830

		___ Other Subgroups: (Specify)	
District-wide technology support including website, device management, and firewall software; financial and student information/data systems applications through RCOE; server maintenance and upgrades and other materials & supplies to maintain the current technology infrastructure.	LEA-Wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Technology materials, equipment, software, and service contracts LCFF 669,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Maintain a minimum of "Good" on all site FIT Reports.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	LEA-Wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Routine maintenance and repairs at school sites LCFF 1,375,957
			Deferred maintenance (large projects) LCFF 300,000
			Utilities LCFF 1,334,272
			Other operational costs (i.e. custodial supplies) LCFF 450,414
Bussing: Transportation for students living beyond board approved walking distance and special education transportation	LEA-Wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Contracted Transportation LCFF 1,230,435
District-wide technology support including website, device management, and firewall software; financial,	LEA-Wide	X All	Technology materials, equipment, software, and service

<p>personnel, and attendance applications through RCOE; server maintenance and upgrades and other materials & supplies to maintain the current technology infrastructure.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>contracts LCFF 669,000</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain a minimum of "Good" on all site FIT Reports.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Routine maintenance and repairs at school sites LCFF 1,380,048 Deferred maintenance (large projects) LCFF 300,000 Utilities LCFF 1,347,615 Other operational costs (i.e. custodial supplies) LCFF 454,918</p>
<p>Bussing: Transportation for students living beyond board approved walking distance and special education transportation</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contracted Transportation LCFF 1,267,108</p>
<p>District-wide technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; server maintenance and upgrades and other materials & supplies to maintain the current technology infrastructure.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Technology materials, equipment, software, and service contracts LCFF 669,000</p>

		English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	<p>PESD will provide all students a high quality, rigorous core instructional program implementing the California Standards in English Language Arts and Mathematics as well as English Language Development Standards and the Next Generation Science Standards.</p>	<p>Related State and/or Local Priorities: <u>1 X</u> <u>2 X</u> <u>3</u> <u>4 X</u> <u>5 X</u> <u>6</u> <u>7 X</u> <u>8 X</u></p> <p>COE only: 9 10 __</p> <p>Local : Specify <u>LEA Plan p. 29, Goal 1</u>; <u>LEA Plan p. 43, Goal 1</u>; <u>LEA Plan p. 58, Goal2</u>; <u>Title III Plan p. 6, Goal 2c</u>;</p>
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Identified Need :	<p>The following needs were identified as a result of reviewing data on state and local metrics.</p> <p>A. Maintain sufficient board adopted instructional material</p> <p>B. State Standardized Assessments: SBAC</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">ELA Baseline (Students not meeting standard)</th> <th style="text-align: left;">Math Baseline (students not meeting standard)</th> </tr> </thead> <tbody> <tr> <td>2014-15 All 71 %</td> <td>2014-15 All 80%</td> </tr> <tr> <td>African American 71%</td> <td>African American 86%</td> </tr> <tr> <td>Hispanic 73%</td> <td>Hispanic 80%</td> </tr> <tr> <td>White 61%</td> <td>White 71%</td> </tr> <tr> <td>EL 84%</td> <td>EL 89%</td> </tr> <tr> <td>SWD 92%</td> <td>SWD 93%</td> </tr> <tr> <td>SED 80%</td> <td>SED 80%</td> </tr> </tbody> </table> <p>C. Maintain targets for percentages of English Language Learners attaining the English proficiency level on the CELDT exam.</p> <p>2015-16</p> <p>AMAO 1: Percentage of ELs Making Annual Progress in Learning English Proficient Level on the CELDT Target: 60.5% Actual: 60.8% Target Met: Yes</p> <p>AMAO 2: Percentage of ELs Attaining the English</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Less than 5 years: Target: 24.2%</td> <td>Actual: 26.8%</td> <td>Target Met: Yes</td> </tr> <tr> <td>5 years or more: Target: 50.9%</td> <td>Actual: 55.5%</td> <td>Target Met: Yes</td> </tr> </table> <p>D. English Learner Reclassification Rate</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>2014-15</td> <td>5.98%</td> </tr> <tr> <td>2015 -15</td> <td>6.6%</td> </tr> </table> <p>E. API: N/A</p>	ELA Baseline (Students not meeting standard)	Math Baseline (students not meeting standard)	2014-15 All 71 %	2014-15 All 80%	African American 71%	African American 86%	Hispanic 73%	Hispanic 80%	White 61%	White 71%	EL 84%	EL 89%	SWD 92%	SWD 93%	SED 80%	SED 80%	Less than 5 years: Target: 24.2%	Actual: 26.8%	Target Met: Yes	5 years or more: Target: 50.9%	Actual: 55.5%	Target Met: Yes	2014-15	5.98%	2015 -15	6.6%
ELA Baseline (Students not meeting standard)	Math Baseline (students not meeting standard)																										
2014-15 All 71 %	2014-15 All 80%																										
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EL 84%	EL 89%																										
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SED 80%	SED 80%																										
Less than 5 years: Target: 24.2%	Actual: 26.8%	Target Met: Yes																									
5 years or more: Target: 50.9%	Actual: 55.5%	Target Met: Yes																									
2014-15	5.98%																										
2015 -15	6.6%																										

Goal Applies to:	Schools: All
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	Applicable Pupil Subgroups:	All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>A. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.</p> <p>B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">ELA</td> <td style="width: 50%;">Math</td> </tr> <tr> <td>African American -2%</td> <td>African American -6%</td> </tr> <tr> <td>Hispanic -3%</td> <td>Hispanic -2%</td> </tr> <tr> <td>EL -8%</td> <td>English Learner -8%</td> </tr> </table> <p>C. Meet targets for percentage of English Learners attaining the English proficient level on the CELDT exam as measured by AMAO targets</p> <p>D. 2 % more EL students will be reclassified over the previous year.</p> <p>E. Baseline API</p>	ELA	Math	African American -2%	African American -6%	Hispanic -3%	Hispanic -2%	EL -8%	English Learner -8%
ELA	Math								
African American -2%	African American -6%								
Hispanic -3%	Hispanic -2%								
EL -8%	English Learner -8%								

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt textbooks and instructional materials for Science that are aligned to the Next Generation Science Standards.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Science Textbook Adoption LCFF 750,000 Supplies for Meetings and Professional Development LCFF 25,000
Ongoing purchase of replacement texts and consumable materials for adopted curriculum.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consumables and replacement texts for mathematics, ELA, ELD and Social Studies LCFF 350,000
Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Books, supplies and materials LCFF 230,535

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School site based programs and services LCFF 375,000
School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School site based programs and services LCFF 375,000
Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual Instructional Aides, salaries and benefits LCFF 425,163
Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Certificated salaries and benefits LCFF 99,890 Books and supplies LCFF 60,000

		<input type="checkbox"/> Other Subgroups: (Specify)	
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	A. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use. B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">ELA</td> <td style="width: 50%;">Math</td> </tr> <tr> <td>African American -2%</td> <td>African American -6%</td> </tr> <tr> <td>Hispanic -3%</td> <td>Hispanic -2%</td> </tr> <tr> <td>EL -8%</td> <td>English Learner -8%</td> </tr> </table> C. Meet targets for percentage of English Learners attaining the English proficient level on the CELDT exam as measured by AMAO targets D. 2 % more EL students will be reclassified over the previous year. E. Increase API based on new state identified growth targets	ELA	Math	African American -2%	African American -6%	Hispanic -3%	Hispanic -2%	EL -8%	English Learner -8%
ELA	Math								
African American -2%	African American -6%								
Hispanic -3%	Hispanic -2%								
EL -8%	English Learner -8%								

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt textbooks and instructional materials for Social Studies. In addition, purchase replacement texts and consumable materials for other adopted curriculum.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Social Studies Textbook Adoption. LCFF 750,000 Consumables and replacement texts for Mathematics, ELA, ELD and Science LCFF 500,000
Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Books, supplies and materials LCFF 230,535
School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	School site based programs and services LCFF 375,000

<p>actions outlined in their Single Plan for Student Achievement.</p>		<p><input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>School site based programs and services LCFF 375,000</p>
<p>Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bilingual Instructional Aides, salaries and benefits LCFF 432,760</p>
<p>Continue to provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salaries and benefits LCFF 102,868 books and supplies LCFF 60,000</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

A. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.

B. 2% fewer students will perform at the not meeting standard level over all, over the previous year, as measured by SBAC results in ELA and Math. In addition, for significant subgroups, the percent of students not meeting standard will decrease as follows:

ELA		Math	
African American	-2%	African American	-6%
Hispanic	-3%	Hispanic	-2%
EL	-8%	English Learner	-8%

C. Meet targets for percentage of English Learners attaining the English proficient level on the CELDT exam as measured by AMAO targets

D. 2 % more EL students will be reclassified over the previous year.

E. Increase API based on new state identified growth targets

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase replacement texts and consumable materials for other adopted curriculum.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consumables and replacement texts for Mathematics, ELA, Science and Social Studies LCFF 700,000
Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Books, supplies and materials LCFF 230,535
School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	School site based programs and services LCFF 375,000

		English proficient _ Other Subgroups: (Specify)	
School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement.	LEA-Wide	<u>_</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>_</u> Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: (Specify)	School site based programs and services LCFF 375,000
Continue to provide bilingual aide support for English learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.	LEA-Wide	<u>_</u> All OR: <u>_</u> Low Income pupils <u>X</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Instructional Aides, salaries and benefits LCFF 440,417
Provide support to sites in revitalizing library/media center services to expand into 21st Century Multi-Media Learning Centers	LEA-Wide	<u>X</u> All OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated salaries and benefits LCFF 105,922 Books and supplies LCFF 60,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	<p>PESD is committed to providing a comprehensive, engaging and relevant instructional program for students, thereby creating an educational environment and culture where they feel safe and are motivated to come to school; and parents feel welcome and are encourage to actively participate in their child's education.</p>	<p>Related State and/or Local Priorities: 1 2 3 <u>X</u> <u>4</u> <u>X</u> <u>5</u> <u>X</u> <u>6</u> <u>X</u> <u>7</u> <u>X</u> <u>8</u></p> <p>COE only: 9 10 __</p> <p>Local : Specify <u>LEA Plan p. 79, Goal</u> <u>4</u></p>
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Identified Need :	<p>The following needs were identified as a result of reviewing data on state and local metrics.</p> <p>A. Maintain attendance rate. 2015-16 95.5% (As of June 2016)</p> <p>B. Improve chronic absenteeism rate district wide and for all significant subgroups. 2015-16 Districtwide 19.7% (As of June 2016) African American 36.5% Hispanic 17.32% White 32.10%</p> <p>C. Maintain low suspension and expulsion rate.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th></th> <th>#Susp.</th> <th>Rate</th> <th>#Expul.</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2014-15</td> <td>All</td> <td>223</td> <td>3.8%</td> <td>0</td> <td>0%</td> </tr> <tr> <td>2015-16</td> <td>All</td> <td>328</td> <td>5.6%</td> <td>0</td> <td>0%</td> </tr> <tr> <td></td> <td>African American</td> <td></td> <td>20%</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Hispanic</td> <td></td> <td>4.4%</td> <td></td> <td></td> </tr> <tr> <td></td> <td>White</td> <td></td> <td>10.3%</td> <td></td> <td></td> </tr> </tbody> </table> <p>D. Provide students access to other subjects beyond language arts and mathematics.</p> <p>E. Increase the percentage of parents that feel respected and encouraged to participate a their child's school.</p>	Year		#Susp.	Rate	#Expul.	Rate	2014-15	All	223	3.8%	0	0%	2015-16	All	328	5.6%	0	0%		African American		20%				Hispanic		4.4%				White		10.3%		
Year		#Susp.	Rate	#Expul.	Rate																																
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Goal Applies to:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Schools:</td> <td style="width: 85%;">All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All
Schools:	All				
Applicable Pupil Subgroups:	All				

LCAP Year 1: 2016-17

- Expected Annual Measurable Outcomes:
- A. Increase the attendance rate to at least 96%.
 - B. Decrease the percent of chronic absenteeism amongst African American and White students by 2%
 - C. Decrease the number of suspensions by 2%, maintain as a maximum, current expulsion rates. Suspension rates of African American students will decrease by 10% and rates for White students will decrease by 5%
 - D. Students will receive art instruction from an art teacher. Students will receive physical education instruction from a Physical Education teacher.
 - E. 80% of parents will indicate that they feel respected and encouraged to participate at their child's school.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Art and PE Teachers LCFF 1,124,737 Art Materials and Supplies LCFF 31,000 PE Equipment LCFF 50,000
Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Screening materials, meeting supplies and teacher extra-duty pay LCFF 20,000
Provide Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructor, materials and supplies LCFF 30,000 Childcare LCFF 9,000

<p>Continue to implement Positive Behavioral Interventions and Supports and continue daily social skills instruction in all classrooms.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Extra Duty for District Meetings LCFF 3,000</p>
<p>To help close the achievement gap by preparing all students for college readiness and success in a global society, implement the AVID Elementary program at all school sites.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>AVID Program LCFF 100,000</p>
<p>Support continued implementation of the Afterschool Education and Safety Program which provides a safe and educationally enriching afterschool program for students. The program has both an educational and literacy component and an enrichment component.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Think Together Contract LCFF 18,293</p>
<p>Develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Training and program development LCFF 88,000 Instructional materials and supplies LCFF 60,000</p>
<p>Hire school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention and intervention</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils</p>	<p>Certificated School Counselors LCFF 791,143 Instructional materials and supplies LCFF 60,000</p>

<p>services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Develop and implement a School Resource Officer program</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contracted Services LCFF 130,000</p>
<p>Supplemental ELA instructional materials to meet the needs of Special Education students and general education students needing additional support.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed.</p>	<p>Supplemental instructional materials LCFF 80,000</p>
<p>Provide a supplemental STEAM enrichment camp. The program will be a three week program during June and July. It will feature the integration of academic support and STEAM modules.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Creative Brain Learning Program LCFF 78,524</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- A. Increase the attendance rate to at least 96%.
- B. Maintain chronic absenteeism below 10%.
- C. Decrease the number of suspensions by 2%, maintain as a maximum, current expulsion rates. Suspension rates of African American students will decrease by 10% and rates for White students will decrease by 5%
- D. Students will receive art instruction from an art teacher. Students will receive physical education instruction from a Physical Education teacher.
- E. 80% of parents will indicate that they feel respected and encouraged to participate at their child's school.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Art and PE teachers LCFF 1,157,765 Art materials and supplies LCFF 21,000 PE Equipment LCFF 7,000
Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Screening materials, meeting supplies and teacher extra duty pay LCFF 20,000
Provide Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructor, materials and supplies LCFF 30,000 Childcare LCFF 9,000

<p>Continue to implement Positive Behavioral Interventions and Supports and continue daily social skills instruction in all classrooms.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extra Duty for District Meetings LCFF 3,000</p>
<p>To help close the achievement gap by preparing all students for college readiness and success in a global society, implement the AVID Elementary program at all school sites.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>AVID Program LCFF 100,000</p>
<p>Support continued implementation of the Afterschool Education and Safety Program which provides a safe an educationally enriching afterschool program for students. The program has both a educational and literacy component and an enrichment component.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Think Together Contract LCFF 18,293</p>
<p>Develop and implement a Multit-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Training and Program Development LCFF 73,000</p>
<p>Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention and</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils</p>	<p>Certificated School Counselors LCFF 814,703 Instructional materials and supplies LCFF 8,000</p>

<p>intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to implement a School Resource Officer program</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contracted Services LCFF 130,000</p>
<p>Supplemental ELA instructional materials to meet the needs of Special Education students and general education students needing additional support.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed.</p>	<p>Supplemental instructional materials LCFF 80,000</p>
<p>Provide a supplemental STEAM enrichment camp. The program will be a three week program during June and July. It will feature the integration of academic support and STEAM modules.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Creative Brain Learning Program LCFF 78,524</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- A. Increase the attendance rate to at least 96%.
- B. Maintain chronic absenteeism below 10%.
- C. Decrease the number of suspensions by 2%, maintain as a maximum, current expulsion rates. Suspension rates of African American students will decrease by 10% and rates for White students will decrease by 5%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated salaries and benefits LCFF 1,191,634
Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Screening materials, meeting supplies and teacher extra-duty pay LCFF 20,000
Provide Community Based English Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructor, materials and supplies LCFF 30,000 Childcare LCFF 9,000

<p>Continue to implement Positive Behavior Interventions and Supports and continue daily social skills instruction in all classrooms.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Extra Duty for District Meetings LCFF 3,000</p>
<p>To help close the achievement gap by preparing all students for college readiness and success in a global society, implement the AVID Elementary program at all school sites.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>AVID program LCFF 100,000</p>
<p>Support continued implementation of the Afterschool Education and Safety Program which provides a safe and educationally enriching afterschool program for students. The program has both an educational and literacy component and an enrichment component.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Think Together contract LCFF 18,293</p>
<p>Develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs and alignment of systems to ensure academic, behavioral and social success of all students.</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Training and Program Development LCFF 52,500 Instructional Materials LCFF 8,000</p>
<p>Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention and</p>	<p>LEA-Wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils</p>	<p>Salaries and Benefits LCFF 838,864 Instructional Materials LCFF 8,000</p>

<p>intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. Restorative Justice practices and Boys Town curriculum will be utilized to meet the needs of students.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to implement a School Resource Officer program</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contracted Services LCFF 130,000</p>
<p>Replacement of consummable supplemental ELA instructional materials to meet the needs of Special Education students and general education students needing additional support.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed.</p>	<p>Supplemental instructional materials LCFF 40,000</p>
<p>Provide a supplemental STEAM enrichment camp. The program will be a three week program during June and July. It will feature the integration of academic support and STEAM modules.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Creative Brain Learning Program LCFF 78,524</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	PESD is committed to hiring and retaining highly qualified and effective certificated, classified and administrative staff.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 <input type="checkbox"/> Local : Specify <u>LEA Plan p. 68, Goal 3</u>																						
Goal Applies to:	Schools:	All																							
	Applicable Pupil Subgroups:	All																							
Expected Annual Measurable Outcomes:	A. The percent of highly qualified and correctly assigned teachers will remain at 100%. B. 2% fewer students will perform below grade level in each subgroup of 100 or more and in total over the previous year as measured by CAASPP results in ELA and Math once a baseline is established.		Actual Annual Measurable Outcomes:	A. For the 15 - 16 school year, the percent of highly qualified and correctly assigned teachers remained at 100%. B. Baseline CAASPP data show that overall, 71% of students in ELA and 80% in math scored below grade level. The percent of subgroups of students performing below grade level in ELA and Math are as follows: <table border="0" style="margin-left: 20px;"> <tr> <td></td> <td style="text-align: center;">ELA</td> <td style="text-align: center;">Math</td> </tr> <tr> <td>EL Students</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">89%</td> </tr> <tr> <td>SWD</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>SED</td> <td style="text-align: center;">72%</td> <td style="text-align: center;">81%</td> </tr> <tr> <td>African Am.</td> <td style="text-align: center;">71%</td> <td style="text-align: center;">86%</td> </tr> <tr> <td>Hispanic</td> <td style="text-align: center;">73%</td> <td style="text-align: center;">80%</td> </tr> <tr> <td>White</td> <td style="text-align: center;">61%</td> <td style="text-align: center;">71%</td> </tr> </table>		ELA	Math	EL Students	84%	89%	SWD	92%	93%	SED	72%	81%	African Am.	71%	86%	Hispanic	73%	80%	White	61%	71%
	ELA	Math																							
EL Students	84%	89%																							
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Hispanic	73%	80%																							
White	61%	71%																							
LCAP Year: 2015-16																									
Planned Actions/Services			Actual Actions/Services																						
Hire and retain highly qualified and effective certificated teaching and certificated administrative staff		Budgeted Expenditures	Estimated Actual Annual Expenditures																						
		Certificated salaries and related benefits LCFF 26,091,823	All teachers and administrators including those newly hired in the 15-16 school year are highly qualified. In addition, all teachers are correctly assigned based on credentialing.	Certificated Salaries and related benefits LCFF 26,123,292																					
Scope of Service	LEA-Wide	Scope of Service		Substitute teacher salaries LCFF 604,416	LEA-Wide																				

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Hire and retain highly qualified classified, confidential and classified management staff, including: secretaries/clerks; management; grounds keepers; translators; maintenance and operations staff; and supervision, instructional and health aides.</p>	<p>Classified salaries and related benefits LCFF 6,932,431</p>	<p>All classified staff, including those newly hired in the 15-16 school year are highly qualified.</p>	<p>Classified salaries and related benefits LCFF 7,617,732</p> <p>Substitute classified salaries LCFF 197,518</p>
<p>Scope of Service LEA-Wide</p>		<p>Scope of Service LEA-Wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conference and training expenses including all travel expenses as appropriate.</p>	<p>Conferences, trainings and materials LCFF \$40,000</p>	<p>Classified, certificated and management staff, including governing board members participated in professional growth opportunities such as: CPR; Mandated Reporting, First Aide, Translating, California School Boards Association Conferences, National School Boards Association Conference, Equity Conference</p>	<p>Conferences and Trainings LCFF 60,000</p>
<p>Scope of Service LEA-Wide</p>		<p>Scope of Service LEA-Wide</p>	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>As a result of the evaluation process, for teachers needing additional support, the PAR program will include: a review panel, consulting teacher, teacher observations and staff development activities to assist a teacher to improve his or her teaching skills and knowledge.</p>	<p>Teacher extra-duty pay/stipend and professional development LCFF \$15,000</p>	<p>5 teachers participated in the PAR program in 15 - 16.</p>	<p>Stipends for PAR Panel/Mentor Teachers LCFF 15,111</p>
<p>Scope of Service: LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will continue to hire highly qualified and effective classified certificated and management staff. We will expand our professional development actions to include more ongoing cultural proficiency trainings. We will also include in this goal allocations for extra duty for staff to attend professional development for district programs, initiatives and committees that occur outside of the regular workday.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	PESD will continue to offer safe, clean and well-maintained schools to foster school connectedness, which in turn boosts students and staff health as well as students' educational achievement.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	All		
Expected Annual Measurable Outcomes:	Maintain a minimum of "Good" on all site FIT Reports.		Actual Annual Measurable Outcomes:	Of the schools visited and inspected utilizing the Facility Inspection Tool (FIT), two received "Exemplary" ratings and the others received an overall rating of "Good".
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs		M&O supplies, services and other operating expenditures LCFF 3,113,831	Regular and routine maintenance was performed at all facilities. Examples of actions include: MDM Software, Emergency Manag. System, Safety System, parking lot slurry, glazing air conditioning up grades, new flooring, PA systems and landscaping.	
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
<input checked="" type="checkbox"/> All				
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The district goals have not changed in this area. We will continue with the existing planned actions and services. However, we will expand the current action and service to include specific actions and services related to technology and bussing. In addition, we are planning for increased expenditures directly related to the district's increased required restricted routine maintenance contribution.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 3 from prior year LCAP:</p>	<p>PESD will provide all students a high quality, rigorous core instructional program implementing the California Standards in English Language Arts and Mathematics as well as English Language Development Standards and the Next Generation Science Standards.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 4 <u>X</u> 5 <u>X</u> 6 7 <u>X</u> 8 <u>X</u></p> <p>COE only: 9 10 <u> </u></p> <p>Local : Specify <u>LEA Plan p. 29, Goal 1; LEA Plan p. 43, Goal 1; LEA Plan p. 58, Goal2; Title III Plan p. 6, Goal 2c;</u></p>															
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups:</p>	<p>All</p>															
<p>Expected Annual Measurable Outcomes:</p>	<p>A. Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access both in the classroom and for home use.</p> <p>B. 2% fewer students will perform below grade level (proficient) in each subgroup of 100 or more and in total over the previous year as measured by CAASPP results in ELA and Math once baseline is established.</p> <p>C. Meet targets for percentage of English Learners attaining the English proficient level on the CELDT exam as measured by AMAO targets</p> <p>D. 2 % more EL students will be reclassified over the previous year.</p> <p>E. The state will not be issuing APIs in 2015 - 2016</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A. Standards aligned instructional materials were available to all students for use in the classroom and at home.</p> <p>B. Baseline CAASPP data show that overall, 71% of students in ELA and 80% in math scored below grade level. The percent of subgroups of students performing below grade level in ELA and Math are as follows:</p> <table border="1"> <thead> <tr> <th>ELA</th> <th>Math</th> </tr> </thead> <tbody> <tr> <td>EL Students 84%</td> <td>89%</td> </tr> <tr> <td>SWD 92%</td> <td>93%</td> </tr> <tr> <td>SED 72%</td> <td>81%</td> </tr> <tr> <td>African Am. 71%</td> <td>86%</td> </tr> <tr> <td>Hispanic 73%</td> <td>80%</td> </tr> <tr> <td>White 61%</td> <td>71%</td> </tr> </tbody> </table> <p>C. CELDT proficiency targets were met as measured by AMAO targets. AMAO 1: Target: 60.5% PESD: 60.8% AMAO 2: Target: 24.2% PESD: 26.8%</p> <p>D. Although the reclassification rate grew from 5.8% to 6.6%, we did not meet our goal of 2% more EL reclassifying.</p> <p>E. The state did not issue APIs in 2015 -16</p>	ELA	Math	EL Students 84%	89%	SWD 92%	93%	SED 72%	81%	African Am. 71%	86%	Hispanic 73%	80%	White 61%	71%
ELA	Math																
EL Students 84%	89%																
SWD 92%	93%																
SED 72%	81%																
African Am. 71%	86%																
Hispanic 73%	80%																
White 61%	71%																

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adopt textbooks and instructional materials that are aligned to the California Standards.	English Language Arts Textbook Adoption LCFF \$750,000	The district engaged in a process for adopting new English Language Arts/English Language Development textbooks. Two programs were piloted and the recommended series will be forwarded to the governing board in June 2016. New ELA/ELD materials will be in place at all sites in August 2016. Materials for the newly adopted math textbooks were received in July 2015. No monies were expended for supplies for meetings and professional development related to English language arts due to the fact that professional development was not provided. It will be provided in subsequent years. Monies originally allocated for this purpose were used to meet overages in other actions and services.	ELA Textbook Adoption LCFF 750,000
	Supplies for Meetings and Professional Development LCFF 25,000		Supplies for Meetings and Professional Development LCFF 0
	Math Textbook Adoption LCFF 750,000		Math Textbook Adoption LCFF 753,710
	Supplies for Meetings and Professional Development LCFF 25,000		Supplies for Meetings and Professional Development LCFF 5,657
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
X All		X All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	
Provide professional development for certificated staff on the newly adopted math textbook materials.	Professional Development Training LCFF 60,000	Three days of professional development related to the newly adopted math textbook materials were provided to teachers and	PD for textbook adoption LCFF 50,000

		administrators. Actual expenditures include supplies for the meetings and professional development session.	
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All		X All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Review and purchase supplemental ELD materials that will provide additional support for English learners beyond the core ELA adoption	Supplemental ELD Materials LCFF \$275,000	The district has not reviewed or purchased supplemental ELD materials at this time. When the district engages in the process of purchasing supplemental ELD materials, they will be purchased from Title III. Monies originally budgeted for this action were used to meet overages in other actions and services.	Supplemental ELD Materials LCFF 0
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
_ All		_ All	
OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ongoing purchase of replacement texts and consumable materials for adopted curriculum.	Consumables and replacement texts for mathematics, ELA, Social Studies and Science LCFF \$173,040	Consumable and replacement texts for adopted curriculum were purchased for ELA, Social Studies and Science.	Consumables Replenishment LCFF 169,330

Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All		X All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	
Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.	Books, supplies and materials LCFF 217,710	All school sites received a per pupil allocation for discretionary expenditures such as office supplies, library books and playground equipment. In addition these funds are used to provide all classroom teachers a budget of \$500 for classroom supplies and materials.	Site Discretionary Budgets LCFF 217,710
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All		X All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	
School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement. Allocations are calculated based on the unduplicated pupil count per site	School site allocations LCFF 375,000	SPSAs at all schools are aligned with LCAP goals. School sites worked with School Site Councils (with advice from ELAC) to plan services to meet the needs of low income and foster youth students. Actions and services included: purchasing technology, after school tutoring, vacation academies, professional development, collaboration time for teachers as well as, parent involvement activities.	Site Supplemental/Concentration Allocations LCFF 375,000

Scope of Service LEA-Wide		Scope of Service LEA-Wide	
__ All OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		__ All OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
School site allocations to be used to provide additional services to English learners. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement. Allocations are calculated based on the English learner and redesignated pupil count per site.	School site allocations LCFF 375,000	SPSAs at all schools are aligned with LCAP goals. School sites worked with School Site Councils (with advice from ELAC) to plan services to meet the needs of English learners. Actions and services included: purchasing technology, after school tutoring, vacation academies, professional development, collaboration time for teachers as well as, parent involvement activities.	Site Supplemental/Concentration Allocations LCFF 375,000
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
__ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: (Specify)		__ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: (Specify)	
Continue to provide bilingual instructional aide support for English learners. Primary focus will be for students in SEI programs and students who have not been able to progress beyond the intermediate level of proficiency.	Bilingual Instructional Aides LCFF 548,918	The district currently has 15 bilingual instructional aides. They provide supplemental support to English learners. When sites schedule their support, priority is given to students that need primary language support and/or are at the lowest EL proficiency levels.	Salaries and related benefits LCFF 346,754

Scope of Service	LEA-Wide	Scope of Service	LEA-Wide
<input type="checkbox"/> All		<input type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district completed the ELA/ELD textbook adoption process and materials will be in place for the 2016-17 school year. In ensuing years actions and services will include the reordering of consumable materials for ELA/ELD. To address the issue of not meeting our goal of reclassifying 2% more ELs over last year, the district is examining reclassification criteria and continuing to provide professional development in ELD.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	PESD is committed to providing a comprehensive, engaging and relevant instructional program for students, thereby creating an educational environment and culture where they feel safe and are motivated to come to school; and parents feel welcome and are encourage to actively participate in their child's education.	Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 COE only: 9 10 __ Local : Specify <u>LEA Plan p. 79, Goal 4</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	A. Increase the attendance rate to at least 96%. B. Maintain chronic absenteeism below 10%. C. Decrease the number of suspensions by 2% maintain, as a maximum, current expulsion rates. Continue to reinforce Positive Behavior Supports and continue daily social skills instruction. D. Students will receive art instruction from an art teacher. Students will receive physical education instruction from a Physical Education teacher. AVID will be provided at three schools. E. 80% of parents will indicate that they feel respected and encouraged to participate at their child's school.	Actual Annual Measurable Outcomes:	A. 2015-16 Attendance rate as of 04/16 is 95.5% B. The district's chronic absenteeism rate is 19.7% C In 14-15 there were 223 suspensions. In the 15-16 school year there was and increase of 105 suspensions bringing the total number to 328. Expulsion rates stayed the same (0). We continued to reinforce Positive Behavior Supports and continue daily social sills instruction. D. We have Art teachers in place at 5 schools, PE teachers in place at all schools. AVID was piloted at three schools. E. Based on LCAP survey results 96% of parents feel connected to our schools; 94.% of our parents feel we do a good job of communicating student progress and attendance and 95% feel that our schools provide a welcoming environment.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Hire full-time PE teachers to provide instruction in physical education above what the regular classroom teachers provide	Budgeted Expenditures	Full time PE teachers were hired at EH, GH, PE-PA, PM, SV and RW.	Estimated Actual Annual Expenditures
	Certificated PE Teachers LCFF 444,745 PE Equipment LCFF 70,000		PE Teachers LCFF 417,123 PE Equipment LCFF 70,000
Scope of Service	LEA-Wide	Scope of Service	LEA-Wide
<u>X</u> All OR:		<u>X</u> All OR:	

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
Retain Art teachers to provide specific instruction in art above what the regular classroom teachers provide	Certificated Art teachers LCFF 494,177 Art materials and supplies 35,000	Art teachers EH, GH, PM, SV and RW and partial year PE-PA	Art Teachers LCFF 442,141 Art Program Supplies LCFF 37,302
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
Provide district support in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning, training and collaboration; and GATE parent informational meetings	Screening materials, meeting supplies and teacher extra-duty pay LCFF 20,000	GATE Cluster Teacher and GATE Advisory meetings were held twice this year. Universal screening of all second grade students in the district, for possible GATE identification was completed in May 2016.	Screening materials, meeting supplies and teacher extra-duty pay LCFF 20,000
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
Provide Community Based English	Instructor, materials and supplies	The CBET program was implemented	Instructor, materials and supplies

<p>Tutoring to parents of English learners and Redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.</p>	<p>Other 30,000 Childcare Other 9,000</p>	<p>at three sites approximately 70 parents participated throughout the year.</p>	<p>LCFF 24,255 Childcare LCFF 5,745</p>
<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to implement Positive Behavior Supports and continue daily social skills instruction in all classrooms.</p>	<p>Extra-duty for District Meetings LCFF 3,000</p>	<p>Social skills instruction continued in all classrooms. In addition the PBIS committee met once a month to discuss implementation topics.</p>	<p>Extra duty pay for district meetings LCFF 3,000</p>
<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>To help close the achievement gap by preparing all students for college readiness and success in a global society, pilot the AVID Elementary program at three school sites.</p>	<p>AVID LCFF 60,000</p>	<p>AVID Elementary was piloted at Palms, Sky View and Railway during the 15-16 school year.</p>	<p>AVID annual fee LCFF 60,000</p>

Scope of Service Palms Elem. Railway Elem. Sky View Elem.		Scope of Service Palms Elem. Railway Elem. Sky View Elem.	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will continue to recruit Art teachers. We will hire a school counselor for all elementary schools. We will move forward with AVID Elementary district wide. An additional PE teacher will be hired for Clearwater Elementary. The district will continue addressing attendance/chronic absenteeism issues through its attendance awareness campaign "Attend Today, Achieve Tomorrow". In addition, to address the academic, social and behavioral needs of students the district will begin implementation of a Mutli-Tier System of Supports (MTSS) for students. As part of this system staff will be trained and implement Restorative Justice practices and the Boys Town curriculum.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$11,787,329</u>
<p>The Perris Elementary School District will utilize this funding for activities such as hiring and retaining highly qualified staff and teachers including art teachers and PE teachers; providing bilingual aide instructional support for English learners at school sites; purchasing intervention materials and continuing to provide the Community Based English Tutoring program; and allocating funds to school sites on a per pupil count of EL, low income and foster youth students to meet the needs of those students as outlined in their Single Plans for Student Achievement. In addition, the AVID program will be implemented at all schools in the district. To support the implementation of a multi-tier system of supports for students, we will hire counselors at all school sites and a school resource officer for the district. Our district has an unduplicated student count of 93.42%. All schools in the district have similar demographics, with high populations of low-income and English learner students, therefore, the funds will be expended districtwide to support all school sites in an equitable manner.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

32.0	%
7	
<p>The Perris Elementary School District has met the proportionality requirement through the addition of the following programs and services:</p> <p>Providing a broader, more balanced curricular program for students by adding art and PE teachers. These teachers will provide additional instruction in art and PE above what the regular classroom teacher will provide. This will provide for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in art and PE. In addition, while students from one classroom are participating in art or PE, it will free up the classroom teacher to engage in activities such as providing intervention support to students in other classrooms.</p>	

- Ensuring that all schools have effective and equitable bilingual aide support for English learners. Bilingual aides will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they will be able to provide intervention to English learners, as appropriate.
- Implementing AVID Elementary at all schools will afford us the opportunity provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that by implementing the use of WICOR (writing, inquiry, collaboration, organization and reading) throughout the schools, this will help support students and prepare them for college readiness.
- Providing Community Based English Tutoring. Through this program, we will be able to work with our parents and the community to teach them to speak in English and provide training on how to work with their children at home. Classes will focus on teaching/training parents on instructional strategies used in the classroom, such as Step up to Writing, close strategies and text dependent questions. By doing so, we will be able to bridge a more solid home/school connection with our Spanish speaking parents.
- Allocating monies to all schools site to provide supplemental support for low-income, foster youth, English learners and redesignated fluent English proficient students that is aligned to the LCAP and their Single Plan for Student Achievement (SPSA). Sites will be able to plan individual programs and activities to meet the unique needs of their students. These include activities such as: afterschool tutoring programs focusing on specific needs (foster youth, EL, at risk), increased technology and professional development and collaborate time for teachers focusing on site goals and needs.
- Hiring school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. The counselors will work collaboratively with site teachers, administration, social worker interns to form a team to implement a multi-tier system of supports that will support students in need and monitor their progress.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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