

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:** 2015-2016

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>Formal education of our school community about the Local Control and Accountability Plan (LCAP) process began in November with informational presentations to our District English Learner Advisory Committee (DELAC). It then continued to be a topic of information on all of their subsequent meetings. School principals and assistant principals provided information their School Site Councils and English Learner Advisory Committees in January and February.</p>	<p>The input from community forums, the district LCAP survey and 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--94% unduplicated pupil count of low-income, English Learners, foster youth and redesignated fluent English proficient students, the LCAP goals, actions and services were</p>

In order to engage and educate the larger community in the LCAP process, in February, a series of three Community Forums were held in different geographic locations throughout the district. In preparation for the forums, the DELAC reviewed the presentations and survey questions that would be used. They provided input and feedback for revisions and translations. Flyers were sent home with students and placed in businesses throughout the community (library, Chamber of Commerce, Rotary, local grocery stores). The information was also posted on the district website and Connect Ed. phone messages were sent out to the community before each meeting to ensure maximum communication about the meetings. The forums began with a presentation about what the LCFF and LCAP are and highlighted the 8 state identified priority areas. At the forums, attendees were invited to provide verbal and/or written input on the topics of parent involvement, student engagement and school climate.

In March, 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. School sites opened their computer labs to parents to fill out the surveys.

A stakeholder group 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 was formed. In March, Stakeholder meetings were held for the group to review: district demographic and academic data; and all of the input gained from the community forums and district survey. The group identified trends and patterns in the feedback and worked to identify priority areas they felt should

developed on a districtwide basis.

A concern that was brought out in both the community forums and the district survey was in the area of customer service. There were many statements made focusing on the need for teachers to be more positive and enthusiastic and to create an environment where students and parents are not afraid to ask questions. In addition, other comments focused on the need for office staff to greet students and parents; to be friendly, cordial and show respect to parents. To begin addressing these issues, the district will use Title I funding to provide training in Cultural Proficiency. A leading expert in Cultural Proficiency will be the keynote speaker at the district's annual welcome back breakfast on August 19, an event that all certificated and classified staff will attend. Training will continue throughout the year with staff. In addition, the Human Resources department will provide training to classified staff in the area of customer service.

The inclusion of art and PE teachers in the LCAP as part of a broad curriculum was based on feedback from community forums and the survey results. 95% of Spanish survey respondents and 81% of English respondents felt it was very important that students have access to other subjects beyond language arts and mathematics. Additionally, there were a large number of verbal and written comments surrounding providing students the opportunity to participate in art, PE, sports, and music activities. This resulted in the stakeholder committee identifying art, PE, sports, music, and technology as a district priority. Due to funding restraints, music teachers/instruction was not included in the LCAP at this time. It is felt that the district can meet the other areas through integration of subject areas and in the addition of the art and PE teachers.

Student supports: interventions, tutoring, increased personnel and differentiation was another priority area identified by the stakeholder committee. As a result, school site allocations are included in the LCAP. The use of those funds will be aligned the goals in the LCAP as well as to the goals outlined in each school's Single Plan for Student Achievement 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

be addressed in the LCAP.

Once the draft of the plan was created, it was distributed to the district management team, the governing board members and both bargaining unit presidents to preview. It was also posted on the district's website for the community to review. The draft plan was presented to the DELAC committee for their review and comment on May 28 and it was presented to the District's Parent Advisory Committee (made up of School Site Council representatives) for their review and comment on May 29. At those meetings, questions or comments that were made by committee members were discussed and documented. Comments made about the LCAP during the meeting were very positive and questions asked were for clarification. 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. A Public Hearing will be held on June 18 to offer members of the public an opportunity to comment on the LCAP. The LCAP will be adjusted as appropriate and needed based on comments from the Public Hearing. The LCAP went before the governing board on June 25 for approval.

Annual Update:

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 2014. During the 14-15 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. Principals worked with their SSCs to revise their individual Single Plans for Student Achievement to align with the goals in the district LCAP.

The LCAP was also reviewed with the District English Learner Advisory Committee (DELAC) at its first meeting on August 27, and continued to be a topic of discussion during their meetings in September, January, February, March, April and May. Overall, DELAC parents were very involved, informed

development and additional instructional collaboration and planning time for teachers.

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. Analysis of district and school data along with input from stakeholders guided the updates and revisions of goals and actions included in the plan. Due to a high concentration of high needs students--92.74% 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.

and supportive of the LCAP process throughout the year. During DELAC meetings the president encouraged committee members to attend the LCAP Community meetings. In addition, four DELAC members served on the LCAP Committee. Their role was to bring input and information from DELAC to the LCAP committee and then debriefed each LCAP Committee meeting during their regularly scheduled DELAC meetings.

In order to engage and educate the larger community in the LCAP process, a series of three Community meetings were held (March 17, 19 and 24), in different geographic locations throughout the district. Flyers were sent home with students and placed in businesses throughout the community (library, Chamber of Commerce, Rotary, local stores). The information was also posted on the district website and Connect Ed. phone messages were sent out to the community before each meeting to ensure maximum communication about the meetings. Presentations at the meetings began with a review of what the LCFF and LCAP are and then moved on to present the district goals outlined in the LCAP. In addition, there was a review of the planned actions and services included in the plan. "What we said we would do, and what we actually did do", were the focus of the presentation. At the end of the presentation, community members were invited to participate in completing a district survey which asked parents to rate district progress on goals, rate interest in new ideas and provide open-ended feedback on all items. iPads were made available at the meetings so that those in attendance could complete the survey on the spot. A separate flyer and Connect Ed messages were sent out to the community and staff inviting them to participate in the survey which was housed on our district website.

In review of parent, community, staff and student surveys, the data shows that overall, the majority of respondents feel that the district is doing well or exceeding expectations in the state priority areas. Specifically, data from surveys show:

- 70% of respondents to the district survey rated how well PESD is doing in regards to basic services as "doing well or exceeding expectations"
- 74% respondents to the district survey rated how well PESD was doing on customer service in our offices, on campuses and in our classrooms as "doing well or exceeds expectations"
- 62% felt PESD is "doing well or exceeding expectations" with regards to school climate
- 69% felt PESD is "doing well or exceeding expectations" in regards to parent involvement
- 83% of respondents indicated they were "interested or very interested" in having school counselors in PESD

Based on this information we will continue with the planned actions and services outlined in the LCAP, with the expansion/additions of some actions. Most specifically, school counselors have been added to the plan in years 2 and 3 of the plan as a direct result of the feedback from the survey.

Although a majority of our parents (53%) felt we are doing well or exceeding expectations with regards to course access. This information led us to reflect on what we were doing for kids. This information along with discussion with administration and the governing board led us to pilot the AVID program in three of the schools in the district.

An area that we surveyed the community on was their thoughts on the district pursuing implementing a dual immersion program. Although there was moderate support, in looking at all of the actions and services provided as well as funding, it was decided not to include a dual immersion program in the

A student survey, developed by LCAP committee members and reviewed by the committee at large was administered to 5th and 6th grade students at all sites. The survey asked students to respond to questions on topics such as their use of technology; exposure to instruction in PE and other curricular areas; how they felt about climate, culture and safety at their schools as well as afforded them the opportunity to answer open ended questions about what they felt would help them learn better and what they thought might motivate them to do well in school.

An 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 was formed. Committee meetings were held on February 20, March 16, April 23 and May 7. Information reviewed during the meetings included: demographic and student/academic data; review of district goals and actions and services; and review of community/staff and student survey results and feedback. After reviewing all of the information and input provided, 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 2015-16, 2016-17 and/ or 2017-18.

Once the draft of the plan was created, it was distributed to the district

LCAP at this time. The district may revisit the idea in the future.

Emerging themes from the free response sections of student surveys supported our decision to include piloting the AVID program in our LCAP. Examples of the responses included:

- multiple comments centered around needing more help with lessons/reviewing concepts; learning how to take notes/study; and more explanations to understand concepts better.

In working with the LCAP committee, it was determined that we would be able to more effectively communicate our goals and plan content to the public by combining goals. Discussion at the LCAP committee led to revisions to our goals for 2015 - 2018. The committee agreed on the following revisions:

- Continue with goal 1 (as is from 14-15)
- Continue with goal 2 (as is from 14-15)
- Combine goals 3, 6 and 7 to form a revised goal 3 (for 15-18)
- Combine goals 4 and 5 to form a revised goal 4 (for 15-18)
- New goals were not recommended

Specific input gathered from the committee that we will either continue or expand on in our planned actions and services include:

- provide more classified staff trainings, especially in customer service
- provide cultural sensitivity training and good teacher training
- increase parent involvement

The following input gathered from the committee was not explicitly written in the plan. However, it will be addressed via other avenues, as they are procedural suggestions related to actions and services already planned for addressing our goals.

- Fill positions (in a timely manner) with trained personnel; as student growth dictates
- Quick response to maintenance concerns and prioritize maintenance projects
- Examine bilingual aide rations and bilingual aides should be adequately bilingual and trained

Overall feedback on the LCAP when presented to parents at DELAC and DPAC

management team, the governing board members and both bargaining unit presidents to preview. It was also posted on the district's website for the community to review. Two separate meetings were scheduled on May 29 for the DELAC committee and the District's Parent Advisory Committee (made up of School Site Council representatives). The draft plan was presented to them for their review and comment. At those meetings, questions or comments that were made by committee members were discussed and documented. Comments made about the LCAP during the meeting were very positive and questions asked were for clarification. 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 26.

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 would like to see art instruction at all sites.
- Parents were thankful for the meetings. They stated that they appreciate being involved in the process and being heard.
- Combining the goals makes common sense.
- Providing professional development is a good thing.
- It is important to provide childcare for parent involvement, snacks are a plus but childcare is necessary. This input led to adding the planned action in our plan to provide for babysitting at meetings
- School site allocations to be used to provide additional services to low income and foster youth and for additional services to English Learners are fair.
- Adding Art and PE teachers and the AVID program are such a good plan, good decision.

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 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 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). 2012-13 100% 2013-14 100% 2014-15 100% B. State Standardized Assessments ELA Baseline (Proficient students) Math Baseline (Proficient students) 2012-13 41.6 % 2012-13 51.4%
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

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 (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 a baseline is established.
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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	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 26,091,823

<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>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>Classified salaries and related benefits LCFF 6,932,431</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>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>Conferences, trainings and materials LCFF \$40,000</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>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>Teacher extra-duty pay/stipend and professional development LCFF \$15,000</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>A. The percent of highly qualified and correctly assigned teachers will remain at 100%. 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 a baseline is established.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Hire and retain highly qualified and effective certificated teaching and certificated administrative staff</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Certificated salaries and related benefits LCFF 26,914,388</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)	
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.	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 LCFF 7,567,892
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.	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, trainings and materials LCFF \$40,000
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 \$15,000
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	Induction Program LCFF 40,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 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 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 a baseline is established.		
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	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 27,694,173
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.	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 7,815,171
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.	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, trainings and materials LCFF 40,000

		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 15,000
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 LCFF 40,000

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 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	The following needs were identified as a result of reviewing data on state and local metrics. Maintain a minimum of "Good" on all site FIT Reports 2013-14 FIT Reports showed all sites with the exception of 1 received an Exemplary 2014-15 FIT Reports showed 2 sites received an Exemplary and 6 sites received a Good
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

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)	M&O supplies, services and other operating expenditures LCFF 3,113,831

LCAP Year 2: 2016-17

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	<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)	M&O supplies, services and other operating expenditures LCFF 3,118,419

LCAP Year 3: 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	<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)	M&O supplies, services and other operating expenditures LCFF 3,179,881

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

GOAL 3:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> 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> ;
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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</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">ELA Baseline (Proficient students)</td> <td style="width: 30%;"></td> <td style="width: 35%;">Math Baseline (Proficient students)</td> </tr> <tr> <td>2012-13 41.6 %</td> <td></td> <td>2012-13 51.4%</td> </tr> </table> <p>C. Maintain targets for percentages of English Language Learners attaining the English proficiency level on the CELDT exam.</p> <p>Baseline 2012-13</p> <p>AMAO 1: Percentage of ELs Making Annual Progress in Learning English Proficient Level on the CELDT Target: 57.5 Actual: 57.7 Target Met: YES</p> <p>AMAO 2: Percentage of ELs Attaining the English</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Less than 5 years: Target: 21.4%</td> <td style="width: 30%;">Actual: 25.6%</td> <td style="width: 35%;">Target Met: YES</td> </tr> <tr> <td>5 years or more: Target: 47</td> <td>Actual: 52.9%</td> <td>Target Met: YES</td> </tr> </table> <p>2013-14</p> <p>AMAO 1: Percentage of ELs Making Annual Progress in Learning English Proficient Level on the CELDT Target: 59.0% Actual: 56.0% Target Met: NO</p> <p>AMAO 2: Percentage of ELs Attaining the English</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Less than 5 years: Target: 22.8%</td> <td style="width: 30%;">Actual: 22.4%</td> <td style="width: 35%;">Target Met: NO</td> </tr> <tr> <td>5 years or more: Target: 49%</td> <td>Actual : 58.8%</td> <td>Target Met: YES</td> </tr> </table> <p>2014-15</p> <p>AMAO 1: Percentage of ELs Making Annual Progress in Learning English Proficient Level on the CELDT Target: 60.5% Actual: Target Met:</p> <p>AMAO 2: Percentage of ELs Attaining the English</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Less than 5 years: Target: 24.2%</td> <td style="width: 30%;">Actual:</td> <td style="width: 35%;">Target Met:</td> </tr> </table>	ELA Baseline (Proficient students)		Math Baseline (Proficient students)	2012-13 41.6 %		2012-13 51.4%	Less than 5 years: Target: 21.4%	Actual: 25.6%	Target Met: YES	5 years or more: Target: 47	Actual: 52.9%	Target Met: YES	Less than 5 years: Target: 22.8%	Actual: 22.4%	Target Met: NO	5 years or more: Target: 49%	Actual : 58.8%	Target Met: YES	Less than 5 years: Target: 24.2%	Actual:	Target Met:
ELA Baseline (Proficient students)		Math Baseline (Proficient students)																				
2012-13 41.6 %		2012-13 51.4%																				
Less than 5 years: Target: 21.4%	Actual: 25.6%	Target Met: YES																				
5 years or more: Target: 47	Actual: 52.9%	Target Met: YES																				
Less than 5 years: Target: 22.8%	Actual: 22.4%	Target Met: NO																				
5 years or more: Target: 49%	Actual : 58.8%	Target Met: YES																				
Less than 5 years: Target: 24.2%	Actual:	Target Met:																				

	5 years or more: Target: 50.9 Actual: Target Met: D. English Learner Reclassification Rate Baseline: 2013-14 .13% 2014-15 5.98% E. API: N/A
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

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 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. 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. The state will not be issuing APIs in 2015 - 2016
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt textbooks and instructional materials that are aligned to the California 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)	English Language Arts Textbook Adoption LCFF \$750,000 Supplies for Meetings and Professional Development LCFF 25,000 Math Textbook Adoption LCFF 750,000 Supplies for Meetings and Professional Development LCFF 25,000
Provide professional development for certificated staff on the newly adopted math textbook materials.	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)	Professional Development Training LCFF 60,000

		(Specify)	
<p>Review and purchase supplemental ELD materials that will provide additional support for English learners beyond the core ELA adoption</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>Supplemental ELD Materials LCFF \$275,000</p>
<p>Ongoing purchase of replacement texts and consumable materials for adopted curriculum.</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>Consumables and replacement texts for mathematics, ELA, Social Studies and Science LCFF \$173,040</p>
<p>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.</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>Books, supplies and materials LCFF 217,710</p>
<p>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.</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>School site allocations LCFF 375,000</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 allocations LCFF 375,000</p>
<p>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.</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 LCFF 548,918</p>

LCAP Year 2: 2016-17

<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. 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. 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. Baseline API</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Adopt textbooks and instructional materials for Science that are aligned to the Next Generation Science Standards.</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>Science Textbook Adoption LCFF 750,000 Supplies for Meetings and Professional Development LCFF 25,000</p>

<p>Ongoing purchase of replacement texts and consumable materials for adopted curriculum.</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>Consumables and replacement texts for mathematics, ELA, ELD, Social Studies and Science LCFF 346,080</p>
<p>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.</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>Books, supplies and materials LCFF 217,710</p>
<p>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.</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>School site allocations LCFF 375,000</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 allocations LCFF 375,000</p>
<p>Continue to provide bilingual aide support for English</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p>	<p>Bilingual Instructional Aides, Salaries & Benefits LCFF</p>

<p>learners. The primary focus will be for students in SEI programs and students who have not been able to progress beyond the intermediate level of proficiency.</p>		<p>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>557,373</p>
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LCAP Year 3: 2017-18

<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. 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. 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</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Adopt textbooks and instructional materials for Social Studies. In addition, purchase replacement texts and consumable materials for other adopted curriculum.</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>Consumables and replacement texts for mathematics, ELA, ELD and Science 519,120 Social Studies Textbook Adoption LCFF 750,000</p>
<p>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.</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>Books, supplies and materials LCFF 217,710</p>

<p>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.</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>School site allocations LCFF 375,000</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 allocations LCFF 375,000</p>
<p>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.</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 & Benefits LCFF 575,094</p>

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

GOAL 4:	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 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 _ 10 _ Local : Specify <u>LEA Plan p. 79, Goal</u> <u>4</u>
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Identified Need :	The following needs were identified as a result of reviewing data on state and local metrics. <ul style="list-style-type: none"> A. Maintain attendance rate. Baseline: 2012-13 95.09% (As of September 2013) 2013-14 95.20% (As of July 2014) 2014-15 95.13% (As of April 2015) B. Maintain low chronic absenteeism rate. Baseline: 2012-13 8.40% 2013-14 10% 2014-15 8.34% (As of June 2015) C. Maintain low suspension and expulsion rate. <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>#Susp.</th> <th>Rate</th> <th>#Expul.</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Baseline: 2011-12</td> <td>718</td> <td>12.3%</td> <td>7</td> <td>.1%</td> </tr> <tr> <td>2012-13</td> <td>454</td> <td>8%</td> <td>2</td> <td>.01%</td> </tr> <tr> <td>2013-14</td> <td>315</td> <td>5.4%</td> <td>0</td> <td>0%</td> </tr> </tbody> </table> D. Provide students access to other subjects beyond language arts and mathematics. E. Increase the percentage of parents that feel respected and encouraged to participate a their child's school. 	Year	#Susp.	Rate	#Expul.	Rate	Baseline: 2011-12	718	12.3%	7	.1%	2012-13	454	8%	2	.01%	2013-14	315	5.4%	0	0%
Year	#Susp.	Rate	#Expul.	Rate																	
Baseline: 2011-12	718	12.3%	7	.1%																	
2012-13	454	8%	2	.01%																	
2013-14	315	5.4%	0	0%																	

Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire full-time PE teachers to provide instruction in physical education 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 PE Teachers LCFF 444,745 PE Equipment LCFF 70,000
Retain Art teachers to provide specific instruction in art 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 teachers LCFF 494,177 Art materials and supplies 35,000
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

<p>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.</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>Instructor, materials and supplies Other 30,000 Childcare Other 9,000</p>
<p>Continue to implement Positive Behavior 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, pilot the AVID Elementary program at three school sites.</p>	<p>Palms Elem. Railway Elem. Sky View Elem.</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 LCFF 60,000</p>

LCAP Year 2: 2016-17

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.
- 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
<p>Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide. In addition, hire an additional art teacher and PE teacher for the new school--Clearwater Elementary.</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 Art and PE Teachers LCFF 902,947 Art Materials and Supplies LCFF 14,000 PE Equipment LCFF 35,000</p>
<p>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</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>Screening materials, meeting supplies and teacher extra-duty pay LCFF 20,000</p>
<p>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.</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>Instructor, materials and supplies Other 30,000 Childcare Other 9,000</p>

<p>Continue to implement Positive Behavior 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, continue to pilot the AVID Elementary program at three school sites. We will also consider adding the AVID program at two more sites.</p>	<p>Palms Elem. Railway Elem. Sky View Elem.</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 60,000</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><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 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 services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement.</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 School Counselors LCFF 500,000</p>

LCAP Year 3: 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. 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.
- 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 928,267 Art materials and supplies LCFF 7,000 PE Equipment LCFF 14,000
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 22,000
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 Other 30,000 Childcare Other 9,000

<p>Continue to implement Positive Behavior 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, maintain the AVID Elementary program at three school sites. Consider adding the AVID program at two additional sites.</p>	<p>Palms Elementary Railway Elementary Sky View Elementary</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 60,000</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><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 60,000</p>
<p>Retain school counselors to provide support to 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>Certificated School Counselors LCFF 514,495</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:	Hire and retain 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 _ Local : Specify	
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%.		Actual Annual Measurable Outcomes:	A. For the 2014 - 15 school year, the percent of highly qualified and correctly assigned teachers remained at 100%.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Hire and retain highly qualified and effective certificated teaching and certificated administrative staff		Salaries LCFF \$22,400,000	All teachers including those newly hired in the 2014 - 2015 school year are highly qualified. In addition, all teachers are correctly assigned based on credentialing.	
			Certificated salaries and related benefits LCFF 23,977,011	
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)			<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)	
Hire and retain highly qualified classified, confidential and classified management staff, including:		Classified Salaries LCFF \$6,500,000	All classified staff including those newly hired in the 2014 - 2015 school year are highly qualified.	
			Classified salaries and related benefits LCFF 6,349,746	

secretaries/clerks; management; grounds keepers; translators; maintenance and operations staff; and supervision, instructional and health aides			
Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	Conferences, trainings and materials LCFF \$40,000	Classified, certificated and management staff as well as governing board members participated in professional growth opportunities such as: Customer Service Training, Business Services Department Training, California School Boards Association Conference, National School Boards Association Conference and Cultural Proficiency Training.	Conferences, trainings and materials LCFF 77,622
Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
As a result of the evaluation process,	Teacher extra-duty pay/stipend and	4 Teachers participated in the PAR	Stipend for 4 Teachers and 3 Mentors

<p>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>professional development LCFF \$15,000</p>	<p>program in 2014-15. To provide support, a PAR panel consisting of three teachers was convened and two PAR consultant teachers were selected to provide additional mentoring/coaching support to those teachers.</p>	<p>LCFF 14,870</p>
<p>Scope of Service LEA-Wide</p> <hr/> <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> <hr/> <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>The district goals have not changed in this area. There will be no changes to the actions and services under this goal. However, due to an increase in salaries, allocations for classified and certificated staff salaries will increase.</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:	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 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	A. All schools received regular maintenance and repair as needed. B. Maintain a minimum rating of "Good" on all site Facility Inspection Tool (FIT) Reports.	Actual Annual Measurable Outcomes:	A. All schools received regular maintenance and repair as needed. B. All schools visited and inspected utilizing the Facility Inspection Tool (FIT) received an overall rating of "Good" and numerical scores of over 95.5%.	
LCAP Year: 2014-15				
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	Supplies, services and other expenses LCFF \$4,200,000	Regular and routine maintenance was performed at all facilities in the district. Examples of actions at all sites include: MPR signage, HVAC maintenance Edison Program implemented, repair and maintenance of rubber play surfaces and smart irrigation controllers installed. In addition, portable buildings were added at two sites; painting was done at two facilities; work on Clearwater (the new school) was started; mold testing and removal at multiple sites, roof leak and electric gate repairs at multiple sites; tree trimming at multiple sites and new landscaping was added at two sites.	M&O supplies, services and other expenses LCFF 2,274,733	

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)			<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)		
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 existing planned actions and services. 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.

Original GOAL 3 from prior year LCAP:	Fully implement the Common Core State Standards in English language arts and mathematics as well as the English-language Development Standards and the Next Generation Science standards.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>A. Adoption of Mathematics textbooks and instructional materials for use by all students including English learners, foster youth and low income students.</p> <p>B. The materials chosen for adoption will have strong components and resources to support instruction for English learners, at-risk learners as well as students with disabilities.</p> <p>C. Mathematics instruction for students will be more rigorous, relevant and aligned to the California Standards.</p>	Actual Annual Measurable Outcomes:	<p>A. The district engaged in a process for recommending new mathematics textbooks. Two programs were piloted and the recommended series will be forwarded to the Governing Board in June. New math materials will be in place at all sites in August 2015.</p> <p>B. The materials chosen for adoption have strong components and resources to support instruction for English learners, at-risk learners as well as students with disabilities.</p> <p>C. Mathematics instruction for students will be more rigorous, relevant and aligned to the California Standards.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adopt textbooks and instructional materials for Mathematics that are aligned to the CCSS.	Math Textbook Adoption LCFF \$750,000		Math Textbook Adoption LCFF 0
	Supplies for meetings and professional development LCFF 25,000		Supplies for meetings and professional development LCFF 0
			Consumables & workbooks to support prior textbook adoptions LCFF 184,689

<p>Scope of Service LEA-Wide</p> <hr/> <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> <hr/> <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 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</p> <hr/> <p><input 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>The district will have completed the mathematics textbook adoption process and materials will be in place for August 2015. In the ensuing years, actions and services will include the reordering of consumable materials for mathematics. Furthermore, the district will move ahead continuing to implement this goal which includes fully implementing the California standards in math, ELA, ELD and NGSS standards. In addition, as a result of the annual review process, goals 3, 6 and 7 will be combined and reworded into a new goal 3. All actions and services from the original 3 goals will be combined under the new 2015-2016 goal 3.</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 4 from prior year LCAP:	Provide a comprehensive, engaging and relevant instructional program for students.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	A. Maintain an attendance rate of at least 95.1%. B. Students will receive art instruction from an art teacher.	Actual Annual Measurable Outcomes:	A. The attendance rate as of April 2015 is 95.13% B. In April, formal art instruction as a stand alone subject started taking place at 4 schools.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire full-time Art teachers to provide instruction in that curricular area above what the regular classroom teachers provide	Certificated Art Teachers LCFF \$540,000 Art Materials and Supplies LCFF \$70,000	Four of the six art teachers needed have been hired. HR continues to fly the position to hire the final two teachers. Art teachers began providing instruction to students in April 2015.	Certificated Art Teachers LCFF 135,342 Art Materials and Supplies LCFF 73,084	
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)		<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)		
Provide district support in screening students for placement in the GATE program; coordinating GATE teacher	Screening materials, meeting supplies and teacher extra-duty pay	GATE Cluster Teacher and GATE Advisory meetings were each held three times this year. Universal	Screening materials, meeting supplies and teacher extra-duty pay LCFF	

meetings for program planning, training and collaboration; and GATE parent informational meetings	LCFF \$20,000	screening of all second grade students in the district, for possible GATE identification, was completed in March 2015.	10,000								
<table border="1"> <tr> <td data-bbox="100 261 243 334">Scope of Service</td> <td data-bbox="243 261 569 334">LEA-Wide</td> </tr> <tr> <td colspan="2" data-bbox="100 334 569 643"> <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) </td> </tr> </table>	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)			<table border="1"> <tr> <td data-bbox="1031 261 1182 334">Scope of Service</td> <td data-bbox="1182 261 1514 334">LEA-Wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 334 1514 643"> <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) </td> </tr> </table>	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)		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue to recruit additional art teachers and will move ahead with hiring PE teachers. As a result of the annual review process, goals 4 and 5 will be combined into one goal. All actions and services will be combined under the new 2015-2016 goal 4.										

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 5 from prior year LCAP:	The district is committed to creating an educational environment and culture where students feel safe and are motivated to come to school, and parents feel welcome and are encouraged to actively participate in their child's education.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups:
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Expected Annual Measurable Outcomes:	<p>A. Decrease the number of suspensions by 5 %. Baseline suspension rates for 13-14 were 5.4%.</p> <p>B. Maintain (as a maximum) current expulsion rates.</p> <p>C. Continue to reinforce Positive Behavior Support and continue daily social skills instruction.</p> <p>D. On the annual survey, 70% of parents will indicate that they will feel welcome, respected and encouraged to participate at their child's school.</p>	Actual Annual Measurable Outcomes:	<p>A. Suspension rates for the current year as of June 1, 2015 are 2.29%</p> <p>B. Expulsion rates are: 0</p> <p>C: The district PBS committee met and collaborated on a monthly basis. All sites maintained a site level PBS committee. In addition, teachers provided social skills instruction on a daily basis.</p> <p>D: 74% of respondents to the annual survey rated how well PESD was doing on customer service in our offices.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide community-based English tutoring to parents of English learners and R-FEPS. The program will not only teach parents to speak English but will provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.	Instructor, materials and supplies Supplemental and Concentration Funds \$30,000	Five sessions of the CBET program were held at two district locations. Approximately 55 parents participated in CBET.	Instructor, Materials, and Supplies LCFF 39,957

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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue to offer the CBET program to parents. In reviewing funding, the estimated expenditure allocation will be increased. The district will also separate out childcare (which is currently provided) as a service/expenditure for the program. As a result of the annual review process, goals 4 and 5 will be combined into one goal. All actions and services will be combined under the new 2015-2016 goal 4.		

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 6 from prior year LCAP:	Increase percent of students scoring proficient and above on the English language arts and math SBACs, established in 2014-15	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	A. Increase percent of students scoring proficient and advanced	Actual Annual Measurable Outcomes: A. 2014-15 is a baseline year for the CAASPP test. It is anticipated that grade level scores will be issued in July or August. The state will not be issuing individual student results this year.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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 Plans for Student Achievement	School Site Allocations Supplemental and Concentration Funds \$375,000	School sites revised their SPSAs to align with the LCAP. 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, afterschool tutoring, vacation academies and professional development and collaboration time for teachers.	School Site Allocations LCFF 375,000
Scope of Service	LEA-Wide	Scope of Service	LEA-Wide
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		_ 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)		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide adequate classroom supplies, books and materials to complement the instructional program.	Classroom Supplies and Materials LCFF \$345,000	All classroom teachers received a budget of \$500 for classroom supplies and materials.	Site Discretionary Budgets LCFF 199,360
Scope of Service: LEA-Wide <hr/> <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)		Scope of Service: LEA-Wide <hr/> <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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There will be no changes in actions, services and expenditures. However, this goal will be combined to with goal three for in the updated version of the LCAP. All actions, services and expenditures will be included in the new goal.		

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.

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Original GOAL 7 from prior year LCAP:	Increase the proficiency and reclassification rates of English learners.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	A. Increased proficiency percentage AMA0 1 increase: 1.5% AMA0 2 increase: <5 yrs .5% >5 yrs .5% B. Increase reclassification rate to 17%	Actual Annual Measurable Outcomes:	A. At this time Title III Accountability reports have not been released. The state has said they will be released in June 2015. B. Reclassification Rate is 5.98%. The original reclassification rate listed in 13-14 was 15%. However, this was a data entry error. The actual reclassification rate for 13-14 was .13%.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
School site allocations to be used to provide additional services to English learners. Ensure equitable bilingual aide services across school sites. Services will be aligned to goals in LCAP as well as goals and actions outlined in their Single Plans for Student Achievement	School Site Allocations Supplemental and Concentration Funds \$375,000	School sites revised their SPSAs to align with the LCAP. 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, afterschool tutoring, vacation academies and professional development and collaboration time for teacher,s as well as parent trainings.	School Site Allocations LCFF \$375,000	
Scope of Service	LEA-Wide	Scope of Service	LEA-Wide	

<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to provide bilingual instructional aide support for ELs.</p> <p>Primary focus will be for students in SEI programs and students who have not been able to progress beyond the intermediate level of proficiency</p>	<p>Bilingual Aides Supplemental and Concentration Funds \$457,000</p>	<p>The district currently has 14 bilingual instructional aides. They provide supplemental support to English learners. When sites schedule their support, they give priority to students at the lower levels of proficiency first.</p>	<p>Bilingual Aides LCFF 461,161</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" 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> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" 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>There will be no changes in actions, services and expenditures. However, this goal will be combined to with goal three for in the updated version of the LCAP. All actions, services and expenditures will be included in the new goal.</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.

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:	\$9,273,614
The Perris Elementary School District will utilize this funding for activities such as retaining art teachers and hiring PE teachers; retaining and hiring additional bilingual aide instructional support for English learners at school sites; 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 piloted at school sites and in years 2 and 3 of the plan, we will hire school counselors. Our district has an unduplicated student count of 92.74%. 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.	

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.

26.9	%
The Perris Elementary School District has met the proportionality requirement through the addition of the following programs and services:	
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.	
<ul style="list-style-type: none"> 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.

- Piloting AVID Elementary at 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, 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.

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).