

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

Paradise Unified School District is located in the Sierra foothills and serves the communities of Paradise, Magalia and Stirling City in Butte County. Paradise Unified serves approximately 3,450 students in grades TK-12. Our district is unique in that it covers over 70 square miles. We are a rural community that does not have safe walking routes to our schools. We provide busing to over 1,300 students each day covering over 300,000 miles per year. PUSD supports special education preschool through adult education programs at a variety of campuses, including traditional, community day, continuation high school, blended learning, and independent study. Paradise Elementary School, Ponderosa Elementary School, and Cedarwood Elementary School serve students in transitional kindergarten through 5th grade. Pine Ridge School serves students from kindergarten through 8th grade. Paradise Intermediate School serves 6th through 8th grade students, and high school students are served at Paradise High School (comprehensive high school), eLearning Academy (9-12 online learning), and Ridgeview High School (continuation school). Honey Run Academy serves students in a Community Day setting. District-wide, 67.6% of PUSD students qualify for free and reduced-price meals. PUSD currently serves 2,286 unduplicated students, 53 English Learners, 43 Foster Youth, 134+ homeless students, and 16 students who live in level 12 group homes. Butte County has the highest incidence of Adverse Childhood Experiences (ACEs) in California. The impact on students and families on the Ridge has led to the district providing extensive training to all staff in order to become trauma-informed and better meet the various needs of our students. The district has been in declining enrollment for more than a decade. The current rate of decline is approximately 1%. Based on a recent study completed by the Town of Paradise, the communities of Paradise and Magalia have seen flat population growth over the past several decades. The district currently authorizes four charter schools (a new Charter High School is authorized by the COE) that are required to create their own LCAP.

LCAP Highlights

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

After a thorough analysis of our state and local data, including input from staff and stakeholder groups, three goals were strategically identified as our key areas of focus:

Goal #1 - High-Quality Academics. Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic support, intervention, and enrichment services in place to eliminate barriers to student success.

Goal #2- Safe Schools and Culture. Paradise Unified School District will provide positive, safe and engaging learning environments and systems of support that meet the intellectual, social, emotional, and physical needs of all students so that they are able to maximize their learning and achievement.

Goal #3 - High-Quality Staff. Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

Key LCAP actions to support these areas include reduced class size, increased CTE programs, additional instructional time for our at-risk students, additional academic and behavioral support and counseling for students, additional support and training in the areas of PBIS and ACE's (including secondary trauma), and increased professional development opportunities for all staff.

Review of Performance

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

Greatest Progress

This year, Paradise Unified School District made progress toward closing the achievement gap in many areas. This included:

Goal #1:

Paradise High School increased standards met or exceeded for low-income students in ELA from 51% to 62%, and increased standards met or exceeded for low-income students in math from 21% to 31%; both above state and county scores.

The percentage of graduates prepared for college-level ELA rose from 44% to 57.09%. The percentage of graduates prepared for college-level math rose from 26% to 33.33%.

Ponderosa Elementary School made progress on closing the achievement gap in both ELA and math

PUSD's LI graduation rate increased from 86% to 96%. Blue on the dashboard.

PUSD met the EL student learner progress goal as EL student achievement performance level increased by 9.98% to 70.4%.

Goal #2:

District suspension rates decreased 2.3% (Red to Yellow on the dashboard).

Absenteeism decreased from 22% to 18.6%.

Goal #3:

A new 6-12 ELA program was adopted and implemented (Study Sync and Newsela Pro). Professional development in both newly adopted curriculum was provided.

iReady staff training, usage, and student achievement results rose significantly.

PUSD continues to purchase technology at a high rate. Chromebooks were purchased for all school sites. Currently, grades 3-12 are nearly 1:1

<http://bit.ly/novdataalcap2017>

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

Greatest Needs

Goal #1:

Based on the current LCFF Dashboard, the district ELA proficiency rate in grades 3-8 decreased (Yellow to Orange).

Although students with disabilities scores "Maintained", they continue to score in the Very Low-status group.

There were no increases in 3-8 ELA scores.

This past year PUSD has been piloting four State approved K-6 ELA curriculum. A decision has not been reached as teachers have requested an additional year to continue piloting before making a decision in February 2019.

Professional Development next year will focus on Early Literacy Skills.

Based on the current LCFF Dashboard, the district Math proficiency scores in grades 3-8 increased with the exception of, once again, students with disabilities who declined significantly resulting in the Very Low-status group (Red).

Title 1 and SPED teachers have been attending training and collaborating on research-based strategies to help students with disabilities gain the skills they require to become successful math students.

District-wide LI 8th grade students saw a slight decrease in their scores in both ELA and Math. 8th-grade staff collaboration teams have met several times this year to plan and implement research-based best practices in meeting the academic needs to at-risk youth.

Goal #2:

Although district-wide student suspension rates decreased, PUSD had an increase in the suspension rates of EL students, Foster Youth, and Homeless students.

PUSD has continued with specialized ACE's and Mindfulness training for all staff as they work each day with high ACE's students and the effects of secondary trauma on themselves and their students.

<http://bit.ly/novdataalcap2017>

Goal #3

All of our AMO's were met.

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

Performance Gaps

The achievement of students with disabilities on CAASPP mathematics and English language arts continues to be below the "all student" performance. To address this gap, PUSD LCAP includes the following actions and services:

Professional Development to improve instructional strategies in content support at all grade levels

Structures for staff to collaborate and discuss/share best practices and strategies

Flexible and individualized learning plans to aid students in their learning and achievement

Provide Class Size Reduction for TK-3 classes to enable students to receive additional individualized instruction

LCAP Goals 1, 2, 3

The suspension rate of EL Students, Foster Youth, and Homeless Students is two performance levels below the "all student" performance. To address this gap, PUSD LCAP includes the following actions and services:

Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.

Provide in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports

Provide a behavior technician at each K-8 site to provide support for challenging behaviors through the implementation of behavioral interventions

Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success. (Uniforms, supplies, transportation, entrance fees for games/tournaments, etc)

Provide assistant athletic coaches at both 9-12 and 6-8 schools. (Help students feel connected to school)

LCAP Goal 2

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

Increased or Improved services

Based on staff, parent, student, and community feedback, along with research on effective practices, Paradise Unified School District implemented more than 30 LCAP actions/services to improve services for all students. This includes Low-Income, English Language Learner, Foster and Homeless Youth. We have utilized a portion of the LCFF supplemental dollars for site allocations based on the number of unduplicated youth served at each site. This allows sites to implement site-specific solutions based on unique site needs and site stakeholder input.

Three significant actions to improve services were:

Additional Chromebooks were purchased as the district continued to reach its goal of 1:1 devices. Additional 21st Century technology devices were purchased (Interactive TV's - two demonstration classrooms).

LCAP Goal 1

Two additional behavioral/academic counselors were hired. Stakeholder groups identified the need for additional behavioral and academic counselors to meet the needs of our high ACE's student population.

Six Behavioral/Academic Technicians were hired.

LCAP Goal 2

Additional professional development for staff in the area of Trauma-Informed Schools and Secondary Trauma strategies to meet the needs of our high percentage of students with high Adverse Childhood Experiences scores.

LCAP Goal 3

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$38,795,965
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$5,199,000.00

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

General Fund Budget Expenditures specified for the LCAP year not included in the LCAP consist of primarily operational costs that contribute to schools overall function: Technology, and Categorical Restricted funds.

87.8% = Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$31,540,448

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: AP Enrollment, CTE Enrollment

Annual Measurable Outcomes

Expected

Metric/Indicator
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

Actual

All Students - All students ELA scores decreased 1.3 points DF3. 35.1 to 36.5 DF3

Status = Low

Change = Maintained

Orange

This goal was not met.

EL Students - EL students ELA decreased 1.7 points DF3. 55.0 to 56.7 DF3

Expected

17-18

ELA Achievement

State Priority 4

PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -35.1 to -20.1 DF3

PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. -55 to -35 DF3

Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -47.1 to -31.1 DF3

The ELA achievement of students with disabilities district-wide will increase 20 points average distance from level three as measured by SBAC ELA results. -113.7 to -93.7 DF3

Actual

Status = Low

Change = Maintained

Orange

This goal was not met.

LI Students - LI students ELA decreased 1.7 points DF3. 47.1 to 48.8 DF3

Status = Low

Change = Maintained

Orange

This goal was not met.

Students with Disabilities - Students with disabilities ELA increased .7 points DF3. 113.7 to 113.0

Status = Very Low

Change = Maintained

Red

This goal was not met.

Expected

Actual

Baseline

ELA Achievement

State Priority 4

37% of students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 35.1 points DF3

Dashboard - Yellow

6% of English Learner students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 55 points DF3

Dashboard - Yellow

30% of low-income students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 47.1 points DF3

Dashboard - Yellow

8% of students with disabilities district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 113.7 points DF3

Dashboard - Red

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

All Students - All students math scores increased 7.9 points DF3. 66.6 to 58.7 DF3

Status = Low

Change = Increased

Expected

17-18

Math Achievement

State Priority 4

Student achievement district-wide in math will increase 10 points average distance from level three as measured by SBAC math results. -66.6 to -56.6 DF3

PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results.-87.3 to -72.3 DF3

District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -77.3 to -67.3 DF3

The math achievement for students with disabilities district-wide will increase 15 points average distance from level three as measured by SBAC math results. -145.6 to -130.6 DF3

Actual

Yellow

This goal was not met.

EL Students - EL students math scores increased 9.4 points DF3. 87.3 to 77.9 DF3

Status = Low

Change = Increased

Yellow

This goal was not met.

LI Students - LI students math scores increased 8.1 points DF3. 77.3 to 69.2 DF3

Status = Low

Change = Increased

Yellow

This goal was not met.

Students with Disabilities - Students with disabilities math scores declined 7.2 points DF3. 113.7 to 152.8 DFA

Status = Very Low

Change = Declined

Red

This goal was not met.

Expected

Actual

Baseline

Math Achievement

State Priority 4

22% of students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 66.6 points DF3

Dashboard - Yellow

6% of English Learner students district-wide met or exceeded math state standards as measured by the spring 2016 CAASPP results. 87.3 points DF3

Dashboard - Yellow

16% of low-income students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 77.3 points DF3

Dashboard - Yellow

6% of students with disabilities district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 145.6 points DF3

Dashboard - Red

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

EL student learner progress achievement performance level increased by 9.98% to 70.4%

Status = Medium

Change = Increased

Expected

17-18

English Learner Progress

State Priority 4

The district-wide English Learner student achievement performance level will increase by 3% as measured by ELPAC results.

Baseline

English Learner Progress

State Priority 4

The district-wide English Learner student achievement performance level is at 69% as measured by fall 2016 CELDT results.

Dashboard - Orange

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

17-18

Graduates EAP

State Priority 4

The percentage of graduates prepared for college ELA and Math district-wide will increase 3% and 4%, respectively, as measured by spring 2017 CAASPP results.

Actual

Green

This goal was met.

The manner in which the state determines this goal is new this year. In 2016 PUSD 52% of 11th-grade students Exceed or met ELA standards. In 2017 that rose to 57.09% of 11th-grade students exceed or met ELA standards.

This goal was met.

The manner in which the state determines this goal is new this year. In 2016 PUSD 26% of 11th-grade students exceed or met Math standards. In 2017 that rose to 33.33% of 11th-grade students exceed or met Math standards.

This goal was met.

Expected

Baseline

Graduates EAP

State Priority 4

52% of PUSD graduates were prepared for college ELA and 26% were prepared for college math, as measured by spring 2016 CAASPP results.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

17-18

AP Passage

State Priority 4

The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 3%, as measured by the spring College Board results.

Baseline

AP Passage

State Priority 4

61% of PUSD students (who took an AP exam) passed at least one AP exam with a score of 3 or higher, as measured by spring 2016 College Board results.

Metric/Indicator

Priority 4: College and Career Ready/A-G course completion

17-18

A-G Completion Rate

State Priority 4

The percentage of students who meet the a-g UC/CSU entrance requirements district-wide will increase by 4%.

Actual

In spring 2017 57% of students passed at least one AP exam with a three or higher score. This is a 4% decrease from 2016.

This goal was not met.

In 2017 the percentage of students who met the UC/CSU requirement dropped by 1% from 25% to 24%. (PUSD will be using PHS UC/CSU eligibility scores as this is the only secondary school in the district to offer completion of this requirement as an option).

District-wide the % remained the same at 18%.

This goal was not met.

Expected

Actual

Baseline

A-G Completion Rate

State Priority 4

17.8% of PUSD students met the a-g UC/CSU entrance requirements.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/Career pathway completion

17-18

CTE Pathway Completion

State Priority 4

District-wide, the percentage of students who complete a CTE pathway will increase by 4%, as measured by CALPADS data.

Baseline

CTE Pathway Completion

State Priority 4

106 students district-wide completed at least one of the 15 CTE pathways offered as measured by spring 2016 CALPADS data.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

69 students completed a three course CTE pathway in 2017. If we include just introduction and concentrator classes that number rises to 259 students. PUSD is relooking at how concentrator and capstone courses are offered.

3 course pathway did not meet our goal.

2 course pathway met goal.

All Students - All student graduation rate increased 2.1% reaching 97.4% graduation rate.

Status = Very High

Change = Increased

Blue

This goal was met.

LI Students - LI student graduation rate increased 2.4% reaching a graduation rate of 96.1%

Expected

17-18

High School Graduation Rate

State Priority 5

Students graduating with their cohort district-wide will increase by .5% as measured by the state Dashboard results.

District-wide low-income students graduating with their cohort will increase by 2% as measured by the state Dashboard results.

District-wide students with disabilities graduating with their cohort will increase by 4% as measured by the state Dashboard results.

Baseline

High School Graduation Rate

State Priority 5

92.3% of students district-wide graduated in their cohort.

Dashboard - Yellow

89.7% of low-income students district-wide graduated with their cohort.

Dashboard - Orange

District-wide, 71.1% of students with disabilities graduated with their cohort.

Dashboard - Red

Actual

Status = Very High

Change = Increased

Blue

This goal was met.

Students with Disabilities - Students with disabilities graduation rate increased 14.3% reaching a graduation rate of 97.4%

Status = Very High

Change = Increased Significantly

Blue

This goal was met.

Expected

Metric/Indicator

Priority 7: Local Metric/A broad course of study

17-18

CTE Enrollment

Local Priority 7

The percentage of students enrolled in CTE courses district-wide will increase by 2%, as measured by CALPADS data.

Baseline

CTE Enrollment

Local Priority 7

682 students district-wide were enrolled in at least one of the 28 offered CTE courses as indicated by spring 2016 CALPADS data.

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

17-18

Enrolled in AP Classes

Local Priority 7

The number of low-income students enrolled in AP classes district-wide will increase by 5%.

Baseline

Enrolled in AP Classes

Local Priority 7

25% of the students district-wide enrolled in AP classes were low income.

Actual

669 Students were enrolled in CTE courses in 2017 as measured by CALPADS. This is a 1% decrease in the total enrollment. PHS offered three fewer CTE pathway courses during 2017. (The district and school are rebuilding the CTE program based on student interest).

This goal was not met.

LI AP student enrollment rose from 27.27% to 34.95%.

This goal was met.

Expected

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

17-18

8th Grade Students Entering High School on Grade Level

Local Priority 8

The % of 8th grade students entering high school on grade level in ELA will increase by 3%.

The % of 8th grade students entering high school on grade level in Mathematics will increase by 4%.

Baseline

8th Grade Students Entering High School on Grade Level

Local Priority 8

39% of 8th grade students met or exceeded CA CCSS standards in ELA as measured by Spring 2016 CAASPP scores.

19% of 8th grade students met or exceeded CA CCSS standards in Mathematics as measured by Spring 2016 CAASPP scores.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

17-18

EL Reclassification Rates

State Priority 4

The % of students who meet state reclassification standards will increase by 3%.

Actual

41% of 8th grade students met or exceeded CA CCSS standards in ELA as measured by Spring 2017 CAASPP scores. That is a 2% increase.

This goal was not met.

21% of 8th grade students met or exceeded CA CCSS standards in Math as measured by Spring 2017 CAASPP scores. That is a 2% increase.

This goal was not met.

50.6% of PUSD EL students were Reclassified Fluent English Proficient.

This goal was met.

Expected

Baseline

EL Reclassification Rates

State Priority 4

The % of EL students who met reclassification standards in 2016-2017 was 14.1%

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

17-18

EL Students who made progress toward English proficiency will increase by 2%.

Baseline

The % of EL students who made progress toward English proficiency in 2015-2016 was 30%

Actual

47% of PUSD EL students made progress toward English proficiency by growing by at least one level on the state EL assessment between 2015 - 2016 and 2016 - 2017. With the new assessment system (CELDT to ELPAC) we are unable to compare 2016 - 2017 results with 2017-2018 as the new rubric went from 5 levels to 4 levels.

This goal was met.

Actions / Services

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

Action 1

Planned
Actions/Services

Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population:

Grade Span Adjustment K-3

Actual
Actions/Services

All district K-3 classes followed state recommended class size reduction. The actual cost of class size reduction rose with increased salaries and additional classes.

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$682,500

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$825,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All schools received additional Supplemental and Concentration funding to pursue site specific support for targeted students.</p> <p>PHS received additional site-specific funding.</p> <p>Each school site SPSA will detail LCAP expenditures that are related to LCAP goals.</p> <p>http://bit.ly/sitelcapexpenses16-17</p> <p>Attachment: 2017-2018 Site LCAP Expenditures</p>	<p>See attached site SPSA plans. Site expenses included: Staff Development in ELA, Math, NGSS, ACE's, Trauma Informed Classrooms (Goal #1,2,3), core reading materials and technology (Goal #1), classified personnel for student interventions (Goal #1), purchase additional technology (Goal #1), ELD support personnel and materials (Goal #1), On-line intervention programs (Goal #1), PBIS/ACE's materials (Goal #2),</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$172,200</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$172,200</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.</p>	<p>All district TK and kindergarten classes have implemented full day programs. The actual cost of this program rose with increased staff salaries and additional classes.</p>	<p>This is a proportion of the TK and K salaries as we replaced their previous grade 1and2 afternoon intervention time with four intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$350,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$440,000</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.</p>	<p>The district increased the CTE pathway programs for PHS, eLearning, and Ridgeview Continuation High School students. The cost of this program rose with increased staff salaries and additional CTE course expenses.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$750,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$845,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Add STEAM (Science, Technology, Engineering, Arts, and Math) services and programs to increase student accessibility and equity).</p>	<p>Additional Chromebooks were purchased as the district continued to its goal of 1:1 devices.</p> <p>Additional 21st Century technology devices were purchased.</p>	<p>These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies. 5000-5999: Services And Other Operating Expenditures</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p>

Supplemental and Concentration
\$150,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase VAPA services and programs in all grades to improve student success and achievement.</p>	<p>Grade 3 VAPA programs were offered and a VAPA day at PHS was offered for all district 3rd grade students.</p> <p>Additional VAPA supplies, instruments, costumes, books and materials were purchased.</p>	<p>\$30K of these funds will be used for a .4 teacher for grades 3 district-wide. The remainder of the funding will be used for VAPA materials and supplies. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$91,500</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Purchase ELA/NGSS materials/resources.</p>	<p>New ELA adoption in grades 6-12.</p> <p>Newsela subscription purchased for all grades.</p> <p>i-Ready purchased for grades K-6.</p>	<p>4000-4999: Books And Supplies Base \$300,000</p>	<p>4000-4999: Books And Supplies Base \$300,000</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide a Reading Specialist at Ridgeview Continuation High School.

Reading intervention specialist for RVHS. Cost increase due to negotiations settlement.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000

Action 9

Planned Actions/Services

Provide one period a day of ELD intervention at Paradise Elementary, Paradise Intermediate, and Paradise High School.

Actual Actions/Services

A period of ELD intervention was provided at both PHS and PINT schools.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Base \$40,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Base \$40,000

Action 10

Planned Actions/Services

Provide Curriculum, Instruction, and Assessment services to all schools to provide a district-wide curricular focus and consistency for each site.

Actual Actions/Services

This position was combined with the Superintendent and Assistant Superintendent of Human Resources and Educational Services.

Budgeted Expenditures

This is a District-wide Director of Curriculum, Instruction, and Assessment position. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$154,000

Estimated Actual Expenditures

This position was eliminated. \$0

Action 11

Planned Actions/Services

Provide an extended day instructional schedule at Ridgeview Continuation High School.

Actual Actions/Services

The cost of this program rose with increased salaries.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$305,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$315,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention services and supports for 9th-grade students.	This program cost was absorbed by the PHS site allocation.	These funds will provide before school, lunch, and after school academic supports for 9th grade students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000	\$0

Analysis

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

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

Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success.

1. Stakeholders requested K-3 class size reductions to allow for greater individualized instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population. As reported in CALPADS all K-3 CSR were met. Fully implemented.
2. Stakeholders requested all schools receive site Supplemental and Concentration funding to be utilized for targeted students. Each school implemented their SPSA plan partially utilizing LCAP funding. <http://bit.ly/sitelcapexpenses17-18>. Fully implemented.
3. Stakeholders requested that full day transitional kindergarten and kindergarten programs be implemented to increase student learning and achievement. All PUSD TK and Kindergarten classes provided full-day programs for students. Fully implemented.
4. Stakeholders requested additional CTE courses. We are working toward this goal with the planning and upgrading of facilities to offer five period of Ag Science beginning in the 2018-2019 year. Partially implemented.

5. Stakeholders requested PUSD become 1:1 in Chromebooks for grades 3-12. Kindergarten, 1, 2 utilize iPads. We are continuing to work our way toward meeting this goal. Financial constraints did not allow us to reach the goal this year. Partially implemented.
6. Stakeholders requested VAPA programs continue to grow. One hour a week of third grade VAPA services and a special 3rd grade VAPA day was offered. Fully implemented.
7. Stakeholders requested new ELA 6-12 adopted curriculum be purchased. Fully implemented.
8. Stakeholders requested a Reading Specialist at Ridgeview Continuation High School. Fully implemented.
9. Stakeholders requested a period of specialized ELD services be provided at PINT and PHS. Fully implemented.
10. Stakeholders requested that the district provide a director of Curriculum and Instruction. Due to declining enrollment and decreasing finances this position was combined with the Superintendent and Assistant Superintendent of Human Resources and Educational Services. Not implemented.
11. Stakeholders requested extended day instruction be provided for the students attending Ridgeview Continuation High School. Fully implemented.
12. Stakeholders requested that 9th grade intervention services be provided at lunch and before/after school. These services were provided through site LCAP \$ (SPSA) Fully implemented.

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

Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success.

Actions and services helped achieve our articulated goals:

Graduation rate increase (Blue dashboard). The Extended Day at Ridgeview Continuation High School allowed 18 students to graduate early this year.

Increasing CTE pathways indicated partial. Our data has shown an increase of student completion of two pathway courses and a decrease in the completion of three pathway courses.

Actions and services have also been successful in the area of STEAM implementation. During the 2017-2018 school year, approximately 600 Chromebooks were purchased and provided to staff and students.

iReady student usage increased by approximately 300% - Student achievement in meeting benchmarks increased by over 100%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success.

Material differences between budgeted and actual expenditures differed in most areas due to a late agreement in salary negotiations with both unions.

The 9th grade intervention program was integrated into the high school LCAP (Link Crew and additional academic interventions).

The Position of Assistant Superintendent Instructional Services was eliminated in a move to reallocated limited funding directly to students services and programs.

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

Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success.

After a thorough analysis of the effectiveness in meeting action outcomes and metric outcomes, PUSD will not be making changes in this goal. Updated actions and services will include:

Actions/Services - #5. We have discovered that PUSD does not have enough personnel to image and deploy all of the new technology devices we are purchasing. We have added temporary additional staff to ensure all students have the necessary technology available to them.

Actions/Services - #10. PUSD will no longer have a director of Curriculum and Instruction.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Attendance Rate, Truancy Rate, Expulsion Rate, High School Drop Out Rate, Middle School Drop Out Rate,

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

17-18

Facilities

State Priority 1

District-wide, 100% of schools will be ranked in good condition as measured by F.I.T. reports.

Actual

While our facilities are showing signs of age, PUSD maintenance and Operations Department takes pride in keeping the building up to code. 100% of our schools were ranked in good condition as measured by Spring 2018 FIT report.

This goal was met

Expected

Actual

Baseline

Facilities

State Priority 1

100% of schools district-wide were ranked in good condition, as measured by the summer 2016 F.I.T. reports.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

17-18

Parent Involvement

Local Priority 3

Schools district-wide will maintain their average of two parent decision-making meetings a month (SSC and Parent Club) as measured by school site agendas.

Baseline

Parent Involvement

Local Priority 3

District-wide, schools average two-parent decision-making meetings a month (SSC and Parent Club).

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

All school sites held SSC and PTO's meetings a minimum of once a month
Many sites also held special decision making meetings as situations dictated.

This goal was met

12.4% of elementary parents returned their survey.

10% of middle school parents returned their survey.

15.4% of Paradise High School parents returned their survey. When alternative secondary sites are added in that percentage falls to 7.7% secondary parent survey return.

Expected

17-18
Parent Involvement

Local Priority 3

Parent/Family completion of the LCAP survey will increase by 4% as measured by annual parent/guardian survey results.

Baseline
Parent Involvement

Local Priority 3

15.1% of PUSD families completed the winter/spring LCAP survey.

Metric/Indicator
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

17-18
Parent Involvement

Local Priority 3

All school sites will maintain their average of 1 parent activity/event each month as measured by site calendars.

Baseline
Parent Involvement

Local Priority 3

District-wide, schools averaged 1 parent activity/event each month.

Metric/Indicator
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

Actual

This goal was not met

All sites, with the exception of our continuation school and community day school, averaged 2 parent activity/events each month. PHS held an average of three parent activity/events each week (sports, VAPA, etc).

This goal was met

District-wide 45.5% of students have at least one parent utilizing an Aeries Parent Portal account.

This goal was met

Expected

17-18

Parent Involvement

Local Priority 3

The percentage of students district-wide who have at least one parent/guardian utilizing Aeries parent portal accounts will increase by 2% as measured by Aeries portal account summaries.

Baseline

Parent Involvement

Local Priority 3

36% of students district-wide had at least one parent/guardian utilizing Aeries parent portal account.

Actual

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

All Students - All students graduation rate increased 2.1% reaching 97.4% graduation rate.

Status = Very High

Change = Increased

Blue

This goal was met.

LI Students - LI students graduation rate increased 2.4% reaching a graduation rate of 96.1%

Status = Very High

Change = Increased

Expected

17-18

Graduation Rate

State Priority 5

Increase the district-wide high school student graduation rate by .5%, as reported by CALPADS.

Increase the district-wide low income student graduation rate by 1.0%, as reported by CALPADS.

Increase the district-wide high school graduation rate for students with disabilities by 2.0%, as reported by CALPADS.

Baseline

Graduation Rate

State Priority 5

In 2015-2016, the graduation rate for high school students district-wide was 92.3%.

Dashboard - Yellow

The graduation rate for low income students district-wide was 89.7%.

Dashboard - Orange

The graduation rate for students with disabilities district-wide was 71.1%.

Dashboard - Red

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

Actual

Blue

This goal was met.

Students with Disabilities - Students with disabilities graduation rate increased 14.3% reaching a graduation rate of 97.4%

Status = Very High

Change = Increased Significantly

Blue

This goal was met.

District-wide attendance rate in 2016-2017 was 92.53%

This goal was not met.

Expected

17-18
Attendance Rate

Local Priority 5

Increase district-wide student attendance by .5%, as reported by CALPADS.

Baseline
Attendance Rate

Local Priority 5

In 2015-2016, District-wide student attendance was 92.86%, as reported by CALPADS.

Metric/Indicator
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

17-18
Chronic Absenteeism

State Priority 5

Decrease district-wide student chronic absences by 2% as reported by Aeries

Baseline
Chronic Absenteeism

State Priority 5

In 2014-2015 23% of district-wide students were chronically absent. This number decreased to 22% in 2015-2016.

Metric/Indicator
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

Actual

In 2016-2017 chronic absenteeism was reduced to 18.60% This is a decrease of 3.4%.

This goal was met.

2015-2016 PUSD truancy rate as reported by CALPADS is 24.75%.

This goal was not met.

Expected

17-18
Truancy Rate

Local Priority 5

Decrease the district-wide student truancy rate by 1.0%, as reported by CALPADS.

Baseline
Truancy Rate

Local Priority 5

In 2014-2015, the student truancy rate district-wide was 19.62%, as reported by CALPADS.

Metric/Indicator

Priority 5: Local Metric/Student Engagement/High school dropout rate

17-18
High School Drop-Out

Local Priority 5

Decrease the district-wide high school drop-out rate by .25%, as reported by CALPADS.

Baseline
High School Drop-Out

Local Priority 5

The district-wide high school drop-out rate in 2015-2016 was 1.83%, as reported by CALPADS.

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

Actual

The annual adjust district-wide drop our rate was 2.1% This is a slight increase from the year before.

This goal was not met.

CALPADS reported one 8th grade drop out.

This goal was not met.

Expected

17-18
Middle School Drop-Out

Local Priority 5

Maintain the 0% district-wide middle school drop-out rate, as reported by CALPADS.

Baseline
Middle School Drop-Out

Local Priority 5

The district-wide middle school drop-out rate was 0% as reported by CALPADS.

Metric/Indicator
Priority 6: State Indicator/Student Suspension Indicator

17-18
Suspension Rate

State Priority 6

Decrease the district-wide student suspension rate by 1.0%, as reported by CALPADS.

<http://bit.ly/PUSD2016suspensionrate>

Attachment:2015-2016 Suspension Rate

Actual

Paradise Unified suspension rate declined by 2.3% to 7.7%

Yellow

This goal was met.

Expected

Baseline

Suspension Rate

State Priority 6

The 2015-2016 student suspension rate district-wide was at 10%, as reported by CALPADS.

Dashboard - Red

<http://bit.ly/PUSD2016suspensionrate>

Attachment:2015-2016 Suspension Rate

Actual

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

17-18

Expulsion Rate

Local Priority 6

Decrease the district-wide student expulsion rate by .25%, as reported by CALPADS.

Baseline

Expulsion Rate

Local Priority 6

In 2015-2016 the district-wide student expulsion rate was at .04%, as reported by CALPADS.

The district expulsion rate dropped to .03%.

This goal was met.

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

82% of students felt safe at school during this year as reported in the February 2018 LCAP Student Survey. This is a 4% decrease. (the survey response choices were changed slightly which may be part of the reason for the decline).

This goal was not met.

Expected

17-18

Student Safety

Local Priority 6

Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.

Baseline

Student Safety

Local Priority 6

86% of students district-wide reported they feel safe at school, as measured by the District's winter 2017 student survey results.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.	In October 2017 PUSD became aware that our unduplicated % had increased by approximately 4%, thus allowing additional LCAP \$. This information was shared with all stakeholders at numerous meetings October - December. The need for additional ACE's counselors was identified as a high priority. At a public hearing in January 2018, the board and public were presented with a proposal to hire two part-time counselors at a cost of 160,000. At the February 20, 2018 Board	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,000

meeting this expenditure was approved.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports.	Due to increased staff training in PBIS and ACE's support strategies, the need for in-school suspension support has been diminished. We were able to re-assign part time and ISS teacher to another alternative setting.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$202,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$152,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Child Welfare and Attendance services, including SARB services.	Personnel provided Child Welfare and Attendance Services that included monthly SARB meetings, home visits, child find, walking the bike path and bringing student to school, etc.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.	A full-time Information Technology Director provided services to students and sites to ensure that district-wide technology and communication services were adequate and appropriate.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$124,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Increase parent and community engagement. Hold monthly Superintendent Advisory Meetings for both parents and community members.

Monthly superintendent meetings were held with the following groups: Community, Parents, employees (both certificated and classified) and students.

5000-5999: Services And Other Operating Expenditures Base \$1,000

5000-5999: Services And Other Operating Expenditures Base 1,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement a School Security Program and safety devices to ensure safe school sites.</p> <p>In October 2017 PUSD became aware that our unduplicated % had increased by approximately 4%, thus allowing additional LCAP \$. This information was shared with all stakeholders at numerous meetings October - December. The need for school safety monitors at PHS was identified as a high priority. At a public hearing in January 2018 the board and public were presented with a proposal to hire two campus security monitor at a cost of \$90,000. At the February 20, 2018 Board meeting this expenditure was approved.</p>	<p>Two campus security personnel were hired for PHS. New fencing, cameras, and phones are being added to sites as funding permits.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,000</p>

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide assistant athletic coaches at both 9-12 and 6-8 schools.

Research and our district data have shown that students involved in athletics have improved academics, motivation and social relationships. Team sports also provide many at-risk students positive mentors and teach a success mindset. All athletes at PUSD must adhere to attendance and GPA standards.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$57,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$57,000

PUSD provided Assistant coaches to help mentor, teach, and lead student athletes.

Action 8

Planned Actions/Services

Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible scheduling (eLearning and Independent Study) to support Foster Youth alternative education.

Actual Actions/Services

Counselors met with all freshmen and their families to develop a four-year flexible academic plan.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,000

Action 9

Planned Actions/Services

Provide a behavior technician at each K-8 site to modify challenging behaviors through implementation of behavioral interventions.

Actual Actions/Services

A six-hour behavior technician was provided for all K-8 grade sites. The addition of this service has been extremely successful in

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$200,000



helping to redirect and provide supports to at-risk students.

The actual cost increased as we were able to add additional hours to each position as the funding became available due to increase in unduplicated students.

Action 10

**Planned
Actions/Services**

Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success. (Uniforms, supplies, transportation, entrance fees for games/tournaments, etc.).

**Actual
Actions/Services**

Close to 70% of PHS secondary students participate in one or more CIF sports. Research and our district data have shown that students involved in athletics have improved academics, motivation and social relationships. Team sports also provide many at-risk students positive mentors and teach a success mindset. All athletes at PUSD must adhere to attendance and GPA standards.

As additional funding became available we were able to provide additional support for our unduplicated students. This resulted in an increase in student participation in athletics.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$180,000

**Estimated Actual
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000

Action 11

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Each site will develop a communication action plan to increase parent participation in Parent Club Meetings and as observers in SSC meetings.

The actions in this goal morphed into a district-wide communication plan. We were able to work with a consultant and hire a part-time employee to develop a district-wide, three year, board approved communication plan.

5900: Communications Base -0-

5900: Communications Base \$16,000

Action 12

Planned Actions/Services

School sites will develop a system to increase parent participation in LCAP survey (have survey link available during parent/teacher conferences, sporting events, Open House, additional school-wide events).

Actual Actions/Services

The planned actions occurred. Parent participation did not. We have revisited participation ideas and have come up with a few new ideas (PTO's will provide "coupons" to students whose parent returns the survey, at the secondary level students names will be entered into a drawing).

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Base -0-

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Base -0-

Analysis

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

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

Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

1. Stakeholders requested that in-School Suspension staff and services be provided at Honey Run Academy. Fully implemented
2. Stakeholders requested that Child Welfare and Attendance services be provided (including home visits). Fully implemented.
3. Stakeholders requested that an Information Technology Director provide comprehensive technology and communication services to all sites. Fully implemented.

4. Stakeholders requested that monthly Superintendent Advisory meetings be held for Parents, Community, Employees, and Student groups. Fully implemented.
5. Stakeholders requested that safety monitors (personnel) be added to secondary site. Fully implemented.
6. Stakeholders requested that athletics and coaches be provided for secondary sites. Partially implemented.
7. Stakeholders requested that Individualized Education Plans be developed for each 9th grade student. Fully implemented.
8. Stakeholders requested that Behavior/Educational Technicians be provided to all K-8 grade sites. Fully implemented.
9. Stakeholders requested that a three year district-wide communication plan be developed. Fully implemented.

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

Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

Actions and services helped achieve our articulated goals:

Implementing PBIS and ACE's training has decreased the need for in-school suspension to the degree that we have reduced one teacher and will continue the program with fewer staff members and less cost.

Providing SARB services (including home visits) have resulted in increased attendance.

Providing athletics and CIF sports opportunities have resulted in higher GPA's and increased attendance for our athletes. Unfortunately, after the season of sport these increases tend to drop off for a few students. We are looking at changing policy to ensure athletes keep up their grades and attendance the entire school year.

Providing behavior technicians at each school has decreased the number of student referrals as indicated by SWISS data.

An IT director enabled us to gather all the necessary data to drive our goals, action, and services.

Monthly meetings with various stakeholder groups allowed the Superintendent information and data to help drive decisions.

Safety monitors were added to PHS provided increased safety and awareness of possible unsafe situations.

Behavior technicians were very successful in helping students re-direct and stay in classes.

A three-year district-wide communication plan helped each site with the steps needed each year to increase communication with all stakeholder groups. (Facebook, Twitter, Instagram all increase followers over 100%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

In October 2017 PUSD became aware that our unduplicated % had increased by approximately 4%, thus allowing additional LCAP \$. This information was shared with all stakeholders at numerous meetings October - December. The need for additional ACE's counselors were identified as a high priority. At a public hearing in January 2018, the board and public were presented with a proposal to hire two part-time counselors at a cost of 160,000. At the February 20, 2018 Board meeting this expenditure was approved and two additional counselors were hired.

Due to increased staff training in PBIS and ACE's support strategies, the need for in-school suspension support has been diminished. A full-time ISS teacher is no longer necessary. We were able to re-assign the ISS teacher part-time to another alternative setting (eLearning).

A six-hour behavior technician was provided for all K-8 grade sites. The addition of this service has been extremely successful in helping to redirect and provide supports to at-risk students. The actual cost increased as we were able to add additional hours to each position as the funding became available due to increase in unduplicated students.

Close to 70% of PHS secondary students participate in one or more CIF sports. Research and our district data have shown that students involved in athletics have improved academics, motivation and social relationships. Team sports also provide many at-risk students positive mentors and teach a success mindset. All athletes at PUSD must adhere to attendance and GPA standards. As additional funding became available we were able to provide additional support for our unduplicated students. This support includes uniforms, transportation, CIF dues, tournament fees, etc. This resulted in an increase in student participation in athletics.

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

Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

After a thorough analysis of the effectiveness in meeting action outcomes and metric outcomes, PUSD will not be making changes in this goal. Updated actions/services will include:

Actions/Services #2 - Reducing personnel and services in the In-School Suspension program. Due to the implementation of PBIS and ACE's supports we have been able to reduce this is a part time position.

Actions/Services #3 - Due to decreased enrollment, we have reduced and consolidated services in our Child Welfare and Attendance department.

Actions/Services #5 - Adding a safety monitor at the middle school. Stakeholder groups believed that Paradise Intermediate School required additional staffing (campus monitor) to help ensure student and staff safety.

Actions/Services #8 - Adding a behavior tech at the high school. Stakeholder groups believed that PHS required additional staffing to provide resources for our high percentage of ACE's students.

Actions/Services #9 - To help provide positive adult relationships, improve student engagement, achievement, and overall success to the 45% of students involved in athletics, we will provide increased athletic supports at both 6-8 and 9-12 schools. (Uniforms, supplies, transportation, entrance fees for games/tournaments, etc.)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

17-18

Proper Credentials

State Priority 1

98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.

100% of PUSD teachers were appropriately credentialed in 2017-2018.

This goal was met.

Expected

Baseline
Proper Credentials

State Priority 1

98% of PUSD teachers are appropriately credentialed as reported by the county credentialing office.

Metric/Indicator
Priority 1: Local Indicator/ Instructional materials

17-18
Adoption of CCSS Aligned Materials

State Priority 1

District-wide, PUSD will adopt a new CCSS aligned 6-12 ELA curriculum.

Baseline
Adoption of CCSS Aligned Materials

State Priority 1

District-wide, PUSD has recently adopted new K-5 and 6-12 math curriculum (Bridges in Mathematics and CPM)

Metric/Indicator
Priority 1: Local Indicator/ Instructional materials

17-18
Student Daily Access to Technology Devices

State Priority 1

99% of students will have daily access to technology devices, as measured by staff and student survey results.

Actual

PUSD adopted Study Sync, Newsela Pro and a new CCSS scope and sequence for grade 6-12.

This goal was met.

All students have daily access to technology devices.

This goal has been met.

Expected

Baseline

Student Daily Access to Technology Devices

State Priority 1

99% of students have daily access to technology devices, as measured by staff and student survey results.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18

Professional Learning

State Priority 2

95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.

Baseline

Professional Learning

State Priority 2

95% of staff participated in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18

ERWC ELA Trained Staff

State Priority 2

100% of secondary ELA teachers will be trained in implementing CSU ERWC (Expository Reading Writing Curriculum) strategies with all students.

Actual

95.4% of teachers completed a minimum of 21 hours of staff development.

This goal has been met.

100% of secondary teachers have been trained in implementing ERWC strategies.

This goal has been met.

Expected

Baseline

ERWC ELA Trained Staff

State Priority 2

75% of secondary teachers have been trained in implementing CSU ERWC (Expository Reading Writing Curriculum) strategies with all students.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18

SAMR Training

State Priority 2

81.4% of teachers will have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.

<http://bit.ly/staffdevelopmentsurvey2018>

Baseline

SAMR Training

State Priority 2

52.8% of teachers have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

Actual

81.4% of teachers have participated in technology implementation strategies.

This goal has been met.

52.9% of teachers reported they have participated in STEAM focused staff development.

This goal was met.

Expected

17-18
STEAM Implementation Activities

State Priority 2

50% of teachers will have participated in professional development focused on implementation of STEAM lessons and activities, as measured by teacher survey responses and staff development reports.

Baseline
STEAM Implementation

State Priority 2

57% of teachers have participated in professional development focused on implementation of STEAM lessons and activities, as measured by teacher survey responses and staff development reports.

Metric/Indicator
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18
NGSS Training

State Priority 2

25%% of PUSD staff will participate in high-quality professional learning opportunities that lead to strong implementation of the NGSS, as measured by teacher survey responses and staff development reports.

Baseline
Not Available - New Goal

Metric/Indicator
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

Actual

53.6 of teachers reported they have participated in NGSS training.

This goal was met.

73.6% of teachers reported they have participated in UDL training.

This goal was met.

Expected

17-18
Universal Design for Learning Training

State Priority 2

25% of staff will participate in training that offers UDL-based knowledge, skills, strategies, and tools needed to maximize learning for all students.

Baseline

Not Available - New Goal

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18
Implementation of State Academic Standards

State Priority 2

District-wide teachers will report an average score of 3.8 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.

Baseline

Implementation of State Academic Standards

State Priority 2

District-wide teachers reported an average score of 3.6 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.

Actual

75% of teachers reported that they have been provided with professional development learning that increased their skills in teaching the state academic standards.

This goal has been met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 21 hours of differentiated CA CCSS professional development for all certificated staff.	100% of teachers met this goal.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$225,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$175,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development training in the implementation of the SAMR model of enhancing technology integration into all subjects.	Professional Development was offered in implementing the SAMR model of enhancing technology integration into all subject areas. Some teachers were interested in other models on integrating technology. they were allowed to attend a training that matched their own style of integration. 81.4% of teachers have participated in some form of technology implementation training.	Educator Effectiveness Grant 5000-5999: Services And Other Operating Expenditures Locally Defined \$3,000	5000-5999: Services And Other Operating Expenditures Locally Defined \$3,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development training in the implementation of the STEAM instructional strategies and methods for educating all students.	65% of teachers have participated in a STEAM focused training.	Educator Effectiveness Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$3,000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$3,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide up dated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).	75% of staff have participated in professional development that they felt increased their PLC's skills.	Educator Effectiveness Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$12,000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$12,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use flexible scheduling to articulate between grade levels and departments.	Flexible PLC scheduling occurs each Wednesday afternoon.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide BTSA services for new teachers.	All first and second year teachers participated in Shasta County Office of Education BTSA programs.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Tier II supports for new administrators.	Any new administrator requiring Tier II clearance participated in a state approved program.	Educator Effectiveness Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$25,000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$40,000

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide NGSS Training	53.6% of staff members participated in NGSS training this year.	Educator Effectiveness Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$10,000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$10,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional administrative services at Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School.	A full time principal was provided at Cedarwood School. Two Assistant principals were provided for each of our middle schools.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$179,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$299,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff with Expository Reading Writing Curriculum (ERWC) training	7-12 grade ELA Instructors have been provided ERWC training and updating.	CalStat Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$6,000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$6,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide PBIS/ACE's training for classified staff	ALL classified staff were provided with two separate PBIS/ACE's training during this school year.	Educator Effectiveness Grant 2000-2999: Classified Personnel Salaries Locally Defined \$3,000	2000-2999: Classified Personnel Salaries Locally Defined \$3,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide Universal Design for Learning Training

73.6% of teachers responded that they had participated in UDL during this school year.

College Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$3,000

5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$6,000

Analysis

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

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

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

1. Stakeholders requested that staff be given 21 hours of differentiated CA CCSS professional development for all certificated staff. Fully implemented.
2. Stakeholders requested that staff be provided professional development training in the implementation of the SAMR model of enhancing technology integration into all subjects. Partially implemented.
3. Stakeholders requested that staff be provided professional development training in the implementation of the STEAM instructional strategies and methods for educating all students. Fully implemented.
4. Stakeholders requested that staff be provided up dated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings). Partially implemented.
5. Stakeholders requested that staff be allowed flexible scheduling to articulate between grade levels and departments. Fully implemented.
7. Stakeholders requested that new administrators be provided Tier II supports. Fully implemented.
8. Stakeholders requested that staff be provided NGSS Training. Partially implemented.
9. Stakeholders requested that additional administrative services be provided at Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School. Fully implemented.

10. Stakeholders requested that 6-12 staff be provided with Expository Reading Writing Curriculum (ERWC) training. Fully implemented.

11. Stakeholders requested that classified staff be provided with PBIS/ACE's training. Fully implemented.

12. Stakeholders requested that staff be provided with Universal Design for Learning training. Fully implemented.

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

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

Actions and services helped achieve our articulated goals:

21 hours of staff professional development helped increase teacher skill level and student achievement scores. See CAASPP scores.

Flexible scheduling (PLC's) allowed staff time to articulate between grade levels and departments. This resulted in increased teacher skill development. <http://bit.ly/staffdevelopmentsurvey2018>

Additional administrative services at Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School resulted in fewer out of school and in-school suspensions.

Additional classified PBIS/ACE's training resulted in fewer office referrals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

Material differences between budgeted and actual expenditures differed in the following areas:

Provide 21 hours of differentiated CA CCSS professional development for all certificated staff. This expense decreased due to using some of our EFF Grant money to supplement.

Provide Tier II supports for new administrators. This expense increased due to additional new administrators requiring Tier II clearance.

Additional administrative services at Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School. This expense increased due to additional administrative need at the middle school level.

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

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

After a thorough analysis of the effectiveness in meeting action outcomes and metric outcomes, PUSD will not be making changes in this goal. Updated actions and services will include:

Actions/Services #1 - Decrease in cost due to decrease in enrollment/staff

Actions/Services #2 - Based upon staff request we will be combing PUSD professional development annual measurable objects including SAMR, STEAM, NGSS, and UDL training.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Paradise Unified School District gathered input from all stakeholder groups, including students, parents, certificated and classified staff, administration, representatives of District ELAC, foster youth, and business- and community-based organizations in an effort to ensure that all PUSD students had a voice and were being served. All stakeholder groups provided guidance and direction on the development of the 2018-2019 LCAP and the Annual Update to the 2017-2018 LCAP. Winter 2018 student, parent, staff, and community survey data was also used to provide input for this year's LCAP.

How was data collected?

Online surveys were developed for students, parents, staff, and community members. Students in grades 3-12 completed their online survey using their student google accounts. Parents completed the online survey either through their email account or hardcopy. Staff completed their survey through their district email account and community members completed their survey through links posted district web page, Town of Paradise web page and Chamber of Commerce web page. Data was also collected through both stakeholder meetings and activity exercises completed at LCAP advisory groups.

With whom did PUSD consult with and when?

All of PUSD stakeholder meetings are detailed in the District LCAP Timeline that is attached.

<http://bit.ly/lcaptimeline2018>

Attachment: LCAP Timeline for Development of 2018-2019

Employee Groups met to discuss the LCAP on the following dates:
Employee Stakeholder (Both Certificated and Classified Union) Meetings

Oct 2017

<http://bit.ly/octemployeeLCAP>

November 2017

<http://bit.ly/novemployeeLCAP>

January 2018

<http://bit.ly/janemployeeLCAP>

March 2018

<http://bit.ly/marchemployeeLCAP>

Parent/Community Groups met to discuss the LCAP on the following dates:
Parent/Community Stakeholder Meetings

Oct 2017

<http://bit.ly/octparentcommunityLCAP>

Nov 2017

<http://bit.ly/novparentcommunityLCAP>

Jan 2018

<http://bit.ly/janparentcommunityLCAP>

Feb 2018

<http://bit.ly/febparentcommunityLCAP>

March 2018

<http://bit.ly/marparentcommunityLCAP>

Student Stakeholder Meetings

Dec 2017

<http://bit.ly/decstudentLCAP>

<http://bit.ly/decstudentresponses>

Feb 2018

<http://bit.ly/febstudentLCAP>

<http://bit.ly/febstudentresponses>

Community Wide Stakeholder Meetings Data Summary

Stakeholder Meeting Flyer

<http://bit.ly/2018lcapmeetingflyer>

Attachment: LCAP Stakeholder Meeting

LCAP 2018-2019 Stakeholder engagement Presentation

<http://bit.ly/2018stakeholderagenda>

Attachment: Feb 2018 Stakeholder Engagement

LCAP 2018-2019 Forum Meeting Input

<http://bit.ly/febllcapforum2018>

Attachment: 2018 LCAP Forum

2018 Survey Data Summary

Students

Parents

Staff (Certificated and Classified)

Community

<http://bit.ly/2018LCAPsurveyresults>

Attachment: 2017-2018

Stakeholder Survey Results

<http://bit.ly/lcapflyersurveys>

Attachment: 2018 LCAP Flyer Surveys

2017-2018 School Board Updates

Board LCAP Update July, 2017

<http://bit.ly/july2017lcapboard>

Attachment: LCAP July Board Meeting

Board LCAP Update September 2017

<http://bit.ly/sept2017lcapboard>

Attachment: LCAP Sept Board Meeting

Board LCAP Update October 2017

<http://bit.ly/oct2017lcapboard>

Attachment: LCAP Oct Board Meeting

Board LCAP Update November 2017

<http://bit.ly/nov2017lcapboard>

Attachment: LCAP Nov Board Meeting

Board LCAP Update December 2017

<http://bit.ly/dec2017lcapboard>

Attachment: LCAP Dec Board Meeting

Board LCAP Update January 2018

<http://bit.ly/JanLCAPUpdatePUSD>

Attachment: Jan 2018 LCAP Update - Special Hearing

Board LCAP Update March 2018

<http://bit.ly/mar2018lcapboard>

Attachment: LCAP DAC March Board Meeting

Board LCAP Update April 2018

<http://bit.ly/LCAPAprilBoard>

Attachment: LCAP April Board Meeting

Board LCAP Update May 2018

<http://bit.ly/boardletterdraft2018lcap>

Attachment: LCAP May Board Meeting (LCAP Draft)

Board Public Hearing May 2018

Attachment: LCAP May 30 Public Hearing

Impact on LCAP and Annual Update

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

The stakeholder advisory groups outlined above analyzed all gathered data. The responses were categorized according to the primary state priority to which it related. The aggregated data was used to prioritize the district's area of focus which was then used to drive the development of the 2018-2019 LCAP goals, AMO's, and actions, and services. The stakeholder advisory groups also used the collected data that was responsive to the current year goals to adjust and refine these goals, AMOS's, and actions and services to best meet the needs of the District's students, including special education, English Learners, foster youth, and low-income students. Additionally, there was a great deal of unsolicited feedback regarding school climate and culture that was hard to measure, but which, nevertheless was pervasive enough to drive some of the actions and services in this area of practice.

More specifically, 65 people in various stakeholder groups listed highly trained and compassionate teachers as their top priority in response to what they feel is essential for student success and achievement. Therefore, staff development in both core academic areas and trauma informed classrooms and practices are featured in goals 1 and 3.

In addition, while 352 students stated in a survey that they felt safe on campuses, 255 students responded that they felt "sort of" safe or not safe at all. 116 parents responded that they felt bullying was an issue at their child's school, while 120 parents were either neutral or disagreed with the statement. Therefore, a safe culture and climate goal was developed in Goal 2.

Over the course of our stakeholder meetings and survey results, several themes began to emerge. These themes included:

1. The need to ensure highly trained and passionate teachers (Pupil Achievement/Pupil Engagement/School Climate/Basic Services);
2. The need to ensure all students have access to, and are receiving instruction in, utilizing challenging and up-to-date curriculum (Pupil Achievement/Basic Services);

3. The need to increase counseling services, both academic and behavioral (Pupil Achievement/Pupil Engagement/School Climate);
4. The need to expand athletic teams for grades 6-8 (Pupil Engagement/School Climate);
5. The need to provide technology for all students (STEAM), including staff training in SAMR (Pupil Achievement/Other Pupil Outcomes);
6. The need to positively recognize our students (PBIS - School Climate/Pupil Engagement);
7. The need to ensure site safety (Basic Services);
8. The need to keep and increase CTE courses for students in grades 6-12 (Pupil Achievement/School Climate/Other Pupil Outcomes).

The new themes resulted in our 2018-2019 goals being modified:

2017-2020 Goal #1

Academic Excellence....Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required to access to the college or career of their choice with academic supports, interventions, and enrichments in place to eliminate barriers to student success.

2017-2020 Goal #2

Safe Culture and Climate...Paradise Unified School District will provide positive, safe and engaging learning environments and systems of support that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

2017-2020 Goal #3

High-Quality Staff....Paradise Unified School District will provide staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

The annual update was positively impacted through stakeholder engagement and input based on their review of data. This data specifically identified district strengths and areas for growth. As a result, our LCAP goals were modified and our annual measurable objectives, along with actions and services, were either modified, deleted, or further developed.

The District LCAP goals have been refined and the following items/services are included in the 2018-2019 LCAP:

1. Reduce class sizes to allow for more individual teacher/student instructional time and to help close the ELA/literacy and math achievement gap between English Learner students/foster youth and the general population:

Grade span adjustment TK-3 \$825K

2. Individual schools receive funding to pursue site-specific support for targeted students. \$375K

3. Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement. \$440K

4. Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness. \$825K

5. Add STEAM (Science, Technology, Engineering, Arts, and Math) programs and services to increase student accessibility and equity. \$150K

6. Increase visual and performing arts programs and services in all grades to improve student success and achievement. \$100K

7. Purchase ELA/NGSS materials/resources. \$300K (Base Grant)

8. Provide a Reading Specialist at Ridgeview Continuation High School. \$108K

9. Provide Professional Development for certificated and classified staff members. \$175K

10. Provide an extended day instructional schedule at Ridgeview Continuation High School. \$315K

11. Provide PBIS/ACE's training and support services. \$135K
12. Provide additional administrative services at Cedarwood, Pine Ridge, and Paradise Intermediate schools. \$299K
13. Provide in-school suspension services and supports. \$50K
14. Provide safe and secure campus services and supports. \$240K
15. Provide technology services and supports to school sites. \$123K
16. Provide Child welfare and attendance services and supports. \$25K
17. Provide athletic coaches stipends. \$60K
18. Provide BTSA services for new teachers. \$60K
19. Provide Behavior Technicians. \$130K
20. Provide athletic services and supports. \$250K



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: AP Enrollment, CTE Enrollment

Identified Need:

CAASPP data, annual LCAP update results, and both stakeholder survey and forum meeting results indicate a continued need to ensure ALL students receive a rigorous, high-quality common core aligned education. Our education must ensure that the needs of students who are below, at, and above grade level are being addressed. We need to increase student support that promotes college, career, and civic readiness, including closing the achievement gap by offering higher level interventions.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	ELA Achievement State Priority 4	ELA Achievement State Priority 4	ELA Achievement State Priority 4	ELA Achievement State Priority 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>37% of students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 35.1 points DF3</p> <p>Dashboard - Yellow</p> <p>6% of English Learner students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 55 points DF3</p> <p>Dashboard - Yellow</p> <p>30% of low-income students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 47.1 points DF3</p> <p>Dashboard - Yellow</p> <p>8% of students with disabilities district-wide</p>	<p>PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -35.1 to -20.1 DF3</p> <p>PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. -55 to -35 DF3</p> <p>Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -47.1 to -31.1 DF3</p> <p>The ELA achievement of students with disabilities district-wide will increase 20 points average distance from</p>	<p>PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -36.5 to -21.5 DF3</p> <p>PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. 56.7 to -36.7 DF3</p> <p>Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -48.8 to -32.8 DF3</p> <p>The ELA achievement of students with disabilities will increase 20 points average distance from level three as measured</p>	<p>PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -21.5 to -6.5 DF3</p> <p>PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. -36.7 to -16.7 DF3</p> <p>Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -32.8 to -16.8 DF3</p> <p>The ELA achievement of students with disabilities will increase 20 points average distance from level three as measured</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 113.7 points DF3</p> <p>Dashboard - Red</p>	<p>level three as measured by SBAC ELA results. - 113.7 to -93.7 DF3</p>	<p>by SBAC ELA results. - 113 to -93 DF3</p>	<p>by SBAC ELA results. - 93 to -73 DF3</p>
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results</p>	<p>Math Achievement</p> <p>State Priority 4</p> <p>22% of students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 66.6 points DF3</p> <p>Dashboard - Yellow</p> <p>6% of English Learner students district-wide met or exceeded math state standards as measured by the spring 2016 CAASPP results. 87.3 points DF3</p> <p>Dashboard - Yellow</p>	<p>Math Achievement</p> <p>State Priority 4</p> <p>Student achievement district-wide in math will increase 10 points average distance from level three as measured by SBAC math results. - 66.6 to -56.6 DF3</p> <p>PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results. -87.3 to -72.3 DF3</p>	<p>Math Achievement State Priority 4</p> <p>Student achievement district-wide in math will increase 10 points average distance from level three as measured by SBAC Math results. - 58.7 to -48.7 DF3</p> <p>PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results. -77.9 to -62.9 DF3</p>	<p>Math Achievement State Priority 4</p> <p>Student achievement district-wide in Math will increase 10 points average distance from level three as measured by SBAC Math results. - 48.7 to -38.7 DF3</p> <p>PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results. -57.3 to -42.3 DF3</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>16% of low-income students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 77.3 points DF3</p> <p>Dashboard - Yellow</p> <p>6% of students with disabilities district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 145.6 points DF3</p> <p>Dashboard - Red</p>	<p>District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -77.3 to -67.3 DF3</p> <p>The math achievement for students with disabilities district-wide will increase 15 points average distance from level three as measured by SBAC math results. -145.6 to -130.6 DF3</p>	<p>District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -69.2 to -59.2 DF3</p> <p>The math achievement for students with disabilities will increase 15 points average distance from level three as measured by SBAC math results. -152.8 to -137.8 DF3</p>	<p>District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -69.2 to -59.2 DF3</p> <p>The math achievement for students with disabilities will increase 15 points average distance from level three as measured by SBAC Math results. -152.8 to -137.8 DF3</p>
<p>Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p>	<p>English Learner Progress</p> <p>State Priority 4</p> <p>The district-wide English Learner student achievement performance level is at 69% as measured by fall 2016 CELDT results.</p>	<p>English Learner Progress</p> <p>State Priority 4</p> <p>The district-wide English Learner student achievement performance level will increase by 3% as</p>	<p>English Learner Progress</p> <p>State Priority 4</p> <p>The district-wide English Learner student achievement performance level will increase by 2% as</p>	<p>English Learner Progress</p> <p>State Priority 4</p> <p>The district-wide English Learner student achievement performance level will increase by 1% as</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard - Orange	measured by ELPAC results.	measured by ELPAC results.	measured by ELPAC results.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	<p>Graduates EAP</p> <p>State Priority 4</p> <p>37% of PUSD graduates were prepared for college ELA and 22% were prepared for college math, as measured by spring 2016 CAASPP results.</p>	<p>Graduates EAP</p> <p>State Priority 4</p> <p>The percentage of graduates prepared for college ELA and Math district-wide will increase 3% and 4%, respectively, as measured by spring 2017 CAASPP results.</p>	<p>Graduates EAP</p> <p>State Priority 4</p> <p>The percentage of graduates prepared for college ELA and Math district-wide will increase 2% and 3%, respectively, as measured by spring 2018 CAASPP results.</p>	<p>Graduates EAP</p> <p>State Priority 4</p> <p>The percentage of graduates prepared for college ELA and Math district-wide will increase 1% and 2%, respectively, as measured by spring 2019 CAASPP results.</p>
Priority 4: State Indicator/College and Career Indicator/AP pass rate	<p>AP Passage</p> <p>State Priority 4</p> <p>61% of PUSD students (who took an AP exam) passed at least one AP exam with a score of 3 or higher, as measured by spring 2016 College Board results.</p>	<p>AP Passage</p> <p>State Priority 4</p> <p>The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 3%, as measured by the spring College Board results.</p>	<p>AP Passage</p> <p>State Priority 4</p> <p>The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 2%, as measured by the spring College Board results.</p>	<p>AP Passage</p> <p>State Priority 4</p> <p>The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 2%, as measured by the spring College Board results.</p>
Priority 4: College and Career Ready/A-G course completion	<p>A-G Completion Rate</p> <p>State Priority 4</p>	<p>A-G Completion Rate</p> <p>State Priority 4</p>	<p>A-G Completion Rate</p> <p>State Priority 4</p>	<p>A-G Completion Rate</p> <p>State Priority 4</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	17.8% of PUSD students met the a-g UC/CSU entrance requirements.	The percentage of students who meet the a-g UC/CSU entrance requirements district-wide will increase by 4%.	The percentage of students who meet the a-g UC/CSU entrance requirements district-wide will increase by 3%.	The percentage of students who meet the a-g UC/CSU entrance requirements district-wide will increase by 2%.
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	<p>CTE Pathway Completion</p> <p>State Priority 4</p> <p>106 students district-wide completed at least one of the 15 CTE pathways offered as measured by spring 2016 CALPADS data.</p>	<p>CTE Pathway Completion</p> <p>State Priority 4</p> <p>District-wide, the percentage of students who complete a CTE pathway will increase by 4%, as measured by CALPADS data.</p>	<p>CTE Pathway Completion</p> <p>State Priority 4</p> <p>District-wide, the percentage of students who complete a CTE pathway will increase by 3%, as measured by CALPADS data.</p>	<p>CTE Pathway Completion</p> <p>State Priority 4</p> <p>District-wide, the percentage of students who complete a CTE pathway will increase by 2%, as measured by CALPADS data.</p>
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	<p>High School Graduation Rate</p> <p>State Priority 5</p> <p>92.3% of students district-wide graduated in their cohort.</p> <p>Dashboard - Yellow</p> <p>89.7% of low-income students district-wide graduated with their cohort.</p>	<p>High School Graduation Rate</p> <p>State Priority 5</p> <p>Students graduating with their cohort district-wide will increase by .5% as measured by the state Dashboard results.</p> <p>District-wide low-income students graduating with their cohort will increase</p>	<p>High School Graduation Rate</p> <p>State Priority 5</p> <p>Students graduating with their cohort district-wide will increase by .5% as measured by the state Dashboard results.</p> <p>District-wide low-income students graduating with their cohort will increase by 2% as measured by</p>	<p>High School Graduation Rate</p> <p>State Priority 5</p> <p>Students graduating with their cohort district-wide will increase by .25% as measured by the state Dashboard results.</p> <p>District-wide low-income students graduating with their cohort will increase</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Dashboard - Orange</p> <p>District-wide, 71.1% of students with disabilities graduated with their cohort.</p> <p>Dashboard - Red</p>	<p>by 2% as measured by the state Dashboard results.</p> <p>District-wide students with disabilities graduating with their cohort will increase by 4% as measured by the state Dashboard results.</p>	<p>the state Dashboard results.</p> <p>District-wide students with disabilities graduating with their cohort. will increase by 3% as measured by the state Dashboard results.</p>	<p>by 2% as measured by the state Dashboard results.</p> <p>District-wide students with disabilities graduating with their cohort. will increase by 3% as measured by the state Dashboard results.</p>
<p>Priority 7: Local Metric/A broad course of study</p>	<p>CTE Enrollment</p> <p>Local Priority 7</p> <p>682 students district-wide were enrolled in at least one of the 28 offered CTE courses as indicated by spring 2016 CALPADS data.</p>	<p>CTE Enrollment</p> <p>Local Priority 7</p> <p>The percentage of students enrolled in CTE courses district-wide will increase by 2%, as measured by CALPADS data.</p>	<p>CTE Enrollment</p> <p>Local Priority 7</p> <p>The percentage of students enrolled in CTE courses district-wide will increase by 1%, as measured by CALPADS data.</p>	<p>CTE Enrollment</p> <p>Local Priority 7</p> <p>The percentage of students enrolled in CTE courses district-wide will increase by 1%, as measured by CALPADS data.</p>
<p>Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils</p>	<p>Enrolled in AP Classes</p> <p>Local Priority 7</p> <p>25% of the students district-wide enrolled in AP classes were low income.</p>	<p>Enrolled in AP Classes</p> <p>Local Priority 7</p> <p>The number of low-income students enrolled in AP classes district-wide will increase by 5%.</p>	<p>Enrolled in AP Classes</p> <p>Local Priority 7</p> <p>The number of low-income students enrolled in AP classes district-wide will increase by 3%.</p>	<p>Enrolled in AP Classes</p> <p>Local Priority 7</p> <p>The number of low-income students enrolled in AP classes district-wide will increase by 2%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)</p>	<p>8th Grade Students Entering High School on Grade Level</p> <p>Local Priority 8</p> <p>39% of 8th grade students met or exceeded CA CCSS standards in ELA as measured by Spring 2017 CAASPP scores.</p> <p>19% of 8th grade students met or exceeded CA CCSS standards in Mathematics as measured by Spring 2016 CAASPP scores.</p>	<p>8th Grade Students Entering High School on Grade Level</p> <p>Local Priority 8</p> <p>The % of 8th grade students entering high school on grade level in ELA will increase by 3%.</p> <p>The % of 8th grade students entering high school on grade level in Mathematics will increase by 4%.</p>	<p>8th Grade Students Entering High School on Grade Level</p> <p>Local Priority 8</p> <p>The % of 8th grade students entering high school on grade level in ELA will increase by 3%.</p> <p>The % of 8th grade students entering high school on grade level in Mathematics will increase by 3%.</p>	<p>8th Grade Students Entering High School on Grade Level</p> <p>Local Priority 8</p> <p>The % of 8th grade students entering high school on grade level in ELA will increase by 3%.</p> <p>The % of 8th grade students entering high school on grade level in Mathematics will increase by 3%.</p>
<p>Priority 4: State Indicator/Academic Indicator/Reclassification rates</p>	<p>EL Reclassification Rates</p> <p>State Priority 4</p> <p>The % of EL students who met reclassification standards in 2016-2017 was 14.1%</p>	<p>EL Reclassification Rates</p> <p>State Priority 4</p> <p>The % of students who meet state reclassification standards will increase by 3%.</p>	<p>EL Reclassification Rates</p> <p>State Priority 4</p> <p>The % of students who meet state reclassification standards will increase by 3%.</p>	<p>EL Reclassification Rates</p> <p>State Priority 4</p> <p>The % of students who meet state reclassification standards will increase by 3%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	<p>EL Progress toward English proficiency</p> <p>State Priority 4</p> <p>The % of students who made progress toward English proficiency (grow by one level or more) on the state EL assessment in 2016-2017 was 47%.</p>	<p>EL Progress toward English proficiency</p> <p>State Priority 4</p> <p>The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%</p>	<p>EL Progress toward English proficiency</p> <p>State Priority 4</p> <p>The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%</p>	<p>EL Progress toward English proficiency</p> <p>State Priority 4</p> <p>The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Paradise Elementary,
Ponderosa Elementary, Pine Ridge School,
and Cedarwood Elementary
Specific Grade Spans: K-3

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population:

Grade Span Adjustment K-3

2018-19 Actions/Services

Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population:

Grade Span Adjustment K-3

2019-20 Actions/Services

Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population:

Grade Span Adjustment K-3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$682,500	\$824,000	\$824,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Source	Other	Other	
Budget Reference	0000: Unrestricted	0000: Unrestricted	

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

All schools received additional Supplemental and Concentration funding to pursue site specific support for targeted students.

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

Unchanged Action

2018-19 Actions/Services

Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals. All schools will receive additional Supplemental and Concentration funding to pursue site specific support for targeted students.

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

Unchanged Action

2019-20 Actions/Services

Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals. All schools will receive additional Supplemental and Concentration funding to pursue site specific support for targeted students.

PHS received additional site-specific funding.

Each school site SPSA will detail LCAP expenditures that are related to LCAP goals.

<http://bit.ly/sitelcapexpenses17-18>

Attachment: 2017-2018 Site LCAP Expenditures

<http://bit.ly/2017SPSA>

Attachment: 2017-2018 Site SPSA Plans

PHS will receive additional site specific funding.

Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals.

PHS will receive additional site specific funding.

Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$200,000	\$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$175,000	\$175,000	\$175,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Paradise Elementary, Ponderosa Elementary, Cedarwood Elementary, and Pine Ridge School (TK and K)
Specific Grade Spans: TK and Kindergarten

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.

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

Unchanged Action

2018-19 Actions/Services

Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.

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

Unchanged Action

2019-20 Actions/Services

Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$440,000	\$440,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries This is a proportion of the TK and K salaries as we replaced their previous grade 1 and 2 afternoon intervention time with four intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.	1000-1999: Certificated Personnel Salaries This is a proportion of the TK and K salaries as we replaced their previous grade 1 and 2 afternoon intervention time with five intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.	1000-1999: Certificated Personnel Salaries This is a proportion of the TK and K salaries as we replaced their previous grade 1 and 2 afternoon intervention time with five intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Paradise Intermediate School, Paradise High School, Ridgeview Continuation High School, and Pine Ridge School (6-8) Specific Grade Spans: 6-12
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.	Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.	Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$750,000	\$845,000	\$845,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Add STEAM (Science, Technology, Engineering, Arts, and Math) services and programs to increase student accessibility and equity).

2018-19 Actions/Services

Add STEAM (Science, Technology, Engineering, Arts, and Math) services and programs to increase student accessibility and equity).

2019-20 Actions/Services

Add STEAM (Science, Technology, Engineering, Arts, and Math) services and programs to increase student accessibility and equity).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$135,000	\$135,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies.	5000-5999: Services And Other Operating Expenditures These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies. A portion of these funds will also be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.	5000-5999: Services And Other Operating Expenditures These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies. A portion of these funds will also be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.
Amount		\$15,000	\$15,000
Source		Supplemental and Concentration	
Budget Reference		2000-2999: Classified Personnel Salaries These funds will be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.	2000-2999: Classified Personnel Salaries These funds will be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase VAPA services and programs in all grades to improve student success and achievement.	Increase VAPA services and programs in all grades to improve student success and achievement.	Increase VAPA services and programs in all grades to improve student success and achievement.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,500	\$60,000	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures \$30K of these funds will be used for a .4 teacher for grades 3 district-wide. The remainder of the funding will be used for VAPA materials and supplies.	5000-5999: Services And Other Operating Expenditures This funding will be used for VAPA materials and supplies.	5000-5999: Services And Other Operating Expenditures This funding will be used for VAPA materials and supplies.

Amount		\$40,000	\$40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries These funds will be used for a .6 teacher for grades 3 district-wide.	1000-1999: Certificated Personnel Salaries These funds will be used for a .6 teacher for grades 3 district-wide.

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="All"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="[Add Students to be Served selection here]"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="[Add Scope of Services selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Unchanged Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Unchanged Action"/>
2017-18 Actions/Services <input type="text" value="Purchase ELA/NGSS materials/resources."/>	2018-19 Actions/Services <input type="text" value="Purchase core curriculum materials."/>	2019-20 Actions/Services <input type="text" value="Purchase core curriculum materials."/>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$300,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Ridgeview Continuation High School
Specific Grade Spans: 10-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide a Reading Specialist at Ridgeview Continuation High School.

2018-19 Actions/Services

Provide a Reading Specialist at Ridgeview Continuation High School.

2019-20 Actions/Services

Provide a Reading Specialist at Ridgeview Continuation High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,000	\$117,000	\$117,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 9

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

Students to be Served:

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

Specific Student Groups: EL

Location(s):

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

Specific Schools: Intermediate and Paradise High School
Specific Grade Spans: 6-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide one period a day of ELD intervention at Paradise Elementary, Paradise Intermediate, and Paradise High School.

2018-19 Actions/Services

Provide one period a day of ELD intervention at Paradise Intermediate, and Paradise High School.

2019-20 Actions/Services

Provide one period a day of ELD intervention at Paradise Intermediate, and Paradise High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	41,000	\$42,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide Curriculum, Instruction, and Assessment services to all schools to provide a district-wide curricular focus and consistency for each site.

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

Modified Action

2018-19 Actions/Services

With decreasing enrollment, this position has been consolidated with other cabinet positions.

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

Unchanged Action

2019-20 Actions/Services

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,000	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries This is a District-wide Director of Curriculum, Instruction, and Assessment position.		

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Ridgeview Continuation High School
Specific Grade Spans: 10-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide an extended day instructional schedule at Ridgeview Continuation High School.

2018-19 Actions/Services

Provide an extended day instructional schedule at Ridgeview Continuation High School.

2019-20 Actions/Services

Provide an extended day instructional schedule at Ridgeview Continuation High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$305,000	\$315,000	\$315,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Paradise High School
Specific Grade Spans: 9th Grade

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide intervention services and supports for 9th-grade students.	Provide intervention services and supports for 9th-grade students.	Provide intervention services and supports for 9th-grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures These funds will provide before school, lunch, and after school academic supports for 9th grade students.	5000-5999: Services And Other Operating Expenditures These funds will provide before school, lunch, and after school academic supports for 9th grade students. The sites pay for this service out of their allocated S&C funds.	5000-5999: Services And Other Operating Expenditures These funds will provide before school, lunch, and after school academic supports for 9th grade students. The sites pay for this service out of their allocated S&C funds.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Attendance Rate, Truancy Rate, Expulsion Rate, High School Drop Out Rate, Middle School Drop Out Rate,

Identified Need:

In our today's world school and student safety is forefront on parents minds. As the educational leader in our community, we are called upon to respond to the need to ensure that our students and staff are able to come to school each day knowing that we are doing everything in our power to ensure their safety. In addition, Butte County and the Paradise Ridge include students and families with the highest ACE's (Adverse Childhood Experiences) scores in California. Research is clear that students who have experienced trauma have higher levels of impulsivity, and aggressive and disruptive behaviors, including those leading to suspension or arrest. PUSD realizes that becoming a trauma-informed district and building our tool belt of strategies will help lower our overall tier two and three behaviors and lower our suspension rate. In addition, by providing student support (PBIS) we hope to see our student attendance, engagement and achievement increase. We will provide trauma-informed training, along with our PBIS model to support our students and staff by "providing positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement." LCAP Goal #2

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	<p>Facilities</p> <p>State Priority 1</p> <p>100% of schools district-wide were ranked in good condition, as measured by the summer 2016 F.I.T. reports.</p>	<p>Facilities</p> <p>State Priority 1</p> <p>District-wide, 100% of schools will be ranked in good condition as measured by F.I.T. reports.</p>	<p>Facilities</p> <p>State Priority 1</p> <p>District-wide, 100% of schools will be ranked in good condition as measured by F.I.T. reports.</p>	<p>Facilities</p> <p>State Priority 1</p> <p>District-wide, 100% of schools will be ranked in good condition as measured by F.I.T. reports.</p>
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>District-wide, schools average two-parent decision- making meetings a month (SSC and Parent Club).</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>Schools district-wide will maintain their average of two parent decision-making meetings a month (SSC and Parent Club) as measured by school site agendas.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>Schools district-wide will maintain their average of two parent decision-making meetings a month (SSC and Parent Club) as measured by school site agendas.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>Schools district-wide will maintain their average of two parent decision-making meetings a month (SSC and Parent Club) as measured by school site agendas.</p>
Priority 3: Local Indicator/Parent	Parent Involvement	Parent Involvement	Parent Involvement	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Involvement/Local Evaluation Tool	<p>Local Priority 3</p> <p>15.1% of PUSD families completed the winter/spring LCAP survey.</p>	<p>Local Priority 3</p> <p>Parent/Family completion of the LCAP survey will increase by 4% as measured by annual parent/guardian survey results.</p>	<p>Local Priority 3</p> <p>Parent/Family completion of the LCAP survey will increase by 3% as measured by annual parent/guardian survey results.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>Parent/Family completion of the LCAP survey will increase by 2% as measured by annual parent/guardian survey results.</p>
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>District-wide, schools averaged 1 parent activity/event each month.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>All school sites will maintain their average of 1 parent activity/event each month as measured by site calendars.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>All school sites will maintain their average of 1 parent activity/event each month as measured by site calendars.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>All school sites will maintain their average of 1 parent activity/event each month as measured by site calendars.</p>
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>36% of students district-wide had at least one parent/guardian utilizing Aeries parent portal account.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>The percentage of students district-wide who have at least one parent/guardian utilizing Aeries parent portal accounts will increase by 2% as measured by Aeries portal account summaries.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>The percentage of students district-wide who have at least one parent/guardian utilizing Aeries parent portal accounts will increase by 2% as measured by Aeries portal account summaries.</p>	<p>Parent Involvement</p> <p>Local Priority 3</p> <p>The percentage of students district-wide who have at least one parent/guardian utilizing Aeries parent portal accounts will increase by 1% as measured by Aeries portal account summaries.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator</p>	<p>Graduation Rate</p> <p>State Priority 5</p> <p>In 2015-2016, the graduation rate for high school students district-wide was 92.3%.</p> <p>Dashboard - Yellow</p> <p>The graduation rate for low income students district-wide was 89.7%.</p> <p>Dashboard - Orange</p> <p>The graduation rate for students with disabilities district-wide was 71.1%.</p> <p>Dashboard - Red</p>	<p>Graduation Rate</p> <p>State Priority 5</p> <p>Increase the district-wide high school student graduation rate by .5%, as reported by CALPADS.</p> <p>Increase the district-wide low income student graduation rate by 1.0%, as reported by CALPADS.</p> <p>Increase the district-wide high school graduation rate for students with disabilities by 2.0%, as reported by CALPADS.</p>	<p>Graduation Rate</p> <p>State Priority 5</p> <p>Increase the district-wide high school student graduation rate by .25%, as reported by CALPADS.</p> <p>Increase the district-wide low income student graduation rate by 1.0%, as reported by CALPADS.</p> <p>Increase the district-wide high school graduation rate for students with disabilities by 2.0%, as reported by CALPADS.</p>	<p>Graduation Rate</p> <p>State Priority 5</p> <p>Increase the district-wide high school student graduation rate by .25%, as reported by CALPADS.</p> <p>Increase the district-wide low income student graduation rate by .50%, as reported by CALPADS.</p> <p>Increase the district-wide high school graduation rate for students with disabilities by 1.0%, as reported by CALPADS.</p>
<p>Priority 5: Local Metric/Student Engagement/School attendance rates</p>	<p>Attendance Rate</p> <p>Local Priority 5</p>	<p>Attendance Rate</p> <p>Local Priority 5</p>	<p>Attendance Rate</p> <p>Local Priority 5</p>	<p>Attendance Rate</p> <p>Local Priority 5</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	In 2015-2016, District-wide student attendance was 94.06%, as reported by CALPADS.	Increase district-wide student attendance by .5%, as reported by CALPADS.	Increase district-wide student attendance by .5%, as reported by CALPADS.	Increase district-wide student attendance by .25%, as reported by CALPADS.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	<p>Chronic Absenteeism</p> <p>State Priority 5</p> <p>In 2014-2015 23% of district-wide students were chronically absent. This number decreased to 22% in 2015-2016.</p>	<p>Chronic Absenteeism</p> <p>State Priority 5</p> <p>Decrease district-wide student chronic absences by 2% as reported by Aeries</p>	<p>Chronic Absenteeism</p> <p>State Priority 5</p> <p>Decrease district-wide student chronic absences by 2% as reported by Aeries</p>	<p>Chronic Absenteeism</p> <p>State Priority 5</p> <p>Decrease district-wide student chronic absences by 2% as reported by Aeries</p>
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	<p>Truancy Rate</p> <p>Local Priority 5</p> <p>In 2014-2015, the student truancy rate district-wide was 19.59%, as reported by CALPADS.</p>	<p>Truancy Rate</p> <p>Local Priority 5</p> <p>Decrease the district-wide student truancy rate by 1.0%, as reported by CALPADS.</p>	<p>Truancy Rate</p> <p>Local Priority 5</p> <p>Decrease the district-wide student truancy rate by 1.0%, as reported by CALPADS.</p>	<p>Truancy Rate</p> <p>Local Priority 5</p> <p>Decrease the district-wide student truancy rate by 1.0%, as reported by CALPADS.</p>
Priority 5: Local Metric/Student Engagement/High school dropout rate	<p>High School Drop-Out</p> <p>Local Priority 5</p>	<p>High School Drop-Out</p> <p>Local Priority 5</p>	<p>High School Drop-Out</p> <p>Local Priority 5</p>	<p>High School Drop-Out</p> <p>Local Priority 5</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The district-wide high school drop-out rate in 2015-2016 was 1.83%, as reported by CALPADS.</p>	<p>Decrease the district-wide high school drop-out rate by .25%, as reported by CALPADS.</p>	<p>Decrease the district-wide high school drop-out rate by .25%, as reported by CALPADS.</p>	<p>Decrease the district-wide high school drop-out rate by .25%, as reported by CALPADS.</p>
<p>Priority 5: Local Metric/Middle school dropout rate</p>	<p>Middle School Drop-Out Local Priority 5 The district-wide middle school drop-out rate was 0% as reported by CALPADS.</p>	<p>Middle School Drop-Out Local Priority 5 Maintain the 0% district-wide middle school drop-out rate, as reported by CALPADS.</p>	<p>Middle School Drop-Out Local Priority 5 Maintain the 0% district-wide middle school drop-out rate, as reported by CALPADS.</p>	<p>Middle School Drop-Out Local Priority 5 Maintain the 0% district-wide middle school drop-out rate, as reported by CALPADS.</p>
<p>Priority 6: State Indicator/Student Suspension Indicator</p>	<p>Suspension Rate State Priority 6 The 2015-2016 student suspension rate district-wide was at 10%, as reported by CALPADS. Dashboard - Red http://bit.ly/PUSD2016suspensionrate Attachment:2015-2016 Suspension Rate</p>	<p>Suspension Rate State Priority 6 Decrease the district-wide student suspension rate by 1.0%, as reported by CALPADS.</p>	<p>Suspension Rate State Priority 6 Decrease the district-wide student suspension rate by 1.0%, as reported by CALPADS.</p>	<p>Suspension Rate State Priority 6 Decrease the district-wide student suspension rate by .50%, as reported by CALPADS.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6: Local Metric/Expulsion rate	<p>Expulsion Rate</p> <p>Local Priority 6</p> <p>In 2015-2016 the district-wide student expulsion rate was at .04%, as reported by CALPADS.</p>	<p>Expulsion Rate</p> <p>Local Priority 6</p> <p>Decrease the district-wide student expulsion rate by .25%, as reported by CALPADS.</p>	<p>Expulsion Rate</p> <p>Local Priority 6</p> <p>Decrease the district-wide student expulsion rate by .25%, as reported by CALPADS.</p>	<p>Expulsion Rate</p> <p>Local Priority 6</p> <p>Decrease the district-wide student expulsion rate by .15%, as reported by CALPADS.</p>
Priority 6: Local Indicator/Local tool for school climate	<p>Student Safety</p> <p>Local Priority 6</p> <p>86% of students district-wide reported they feel safe at school, as measured by the District's winter 2017 student survey results.</p>	<p>Student Safety</p> <p>Local Priority 6</p> <p>Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.</p>	<p>Student Safety</p> <p>Local Priority 6</p> <p>Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.</p>	<p>Student Safety</p> <p>Local Priority 6</p> <p>Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.

In October 2017 PUSD became aware that our unduplicated % had increased by approximately 4%, thus allowing additional LCAP \$. This information was shared with all stakeholders at numerous meetings October - December. The need for additional ACE's counselors were identified as a high priority. At a public hearing in January 2018 the board and public were presented with a proposal to hire two part time counselors at a cost of 160,000. At the February 20, 2018 Board meeting this expenditure was approved.

2018-19 Actions/Services

Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.

2019-20 Actions/Services

Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$60,000	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$160,000	\$160,000	\$160,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Honey Run Academy
Specific Grade Spans: 7-12

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports.

2018-19 Actions/Services

Provide in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports.

Due to implementation of PBIS and ACE's supports we have been able to reduce this to a part time position.

2019-20 Actions/Services

Provide in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$202,000	\$51,000	\$52,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Provide Child Welfare and Attendance services, including SARB services.

2018-19 Actions/Services

Provide Child Welfare and Attendance services, including SARB services.

Due to decreased enrollment, this position has been consolidated with other positions in Students services.

2019-20 Actions/Services

Provide Child Welfare and Attendance services, including SARB services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$26,000	\$28,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.

2018-19 Actions/Services

Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.

2019-20 Actions/Services

Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,000	\$132,000	\$132,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action
Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase parent and community engagement. Hold monthly Superintendent Advisory Meetings for both parents and community members.

2018-19 Actions/Services

Increase parent and community engagement. Hold monthly Stakeholder meetings.

2019-20 Actions/Services

Increase parent and community engagement. Hold monthly Stakeholder meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implement a School Security Program and safety devices to ensure safe school sites.

In October 2017 PUSD became aware that our unduplicated % had increased by approximately 4%, thus allowing additional LCAP \$. This information was shared with all stakeholders at numerous meetings October - December. The need for school safety monitors at PHS was identified as a high priority. At a public hearing in January 2018 the board and public were presented with a proposal to hire two campus security monitor at a cost of \$90,000. At the February 20, 2018 Board meeting this expenditure was approved.

2018-19 Actions/Services

Implement a School Security Program and safety devices to ensure safe school sites.

Stakeholder groups believed that Paradise Intermediate School required additional staffing (campus monitor) to help ensure student and staff safety.

2019-20 Actions/Services

Implement a School Security Program and safety devices to ensure safe school sites.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Paradise High School, Paradise Intermediate School, and Pine Ridge School
Specific Grade Spans: 6-12

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide assistant athletic coaches at both 9-12 and 6-8 schools.

2018-19 Actions/Services

To help provide positive adult relationships and strong school ties to the approximately 45% of students involved in athletics, we will provide assistant athletic coaches at both 6-8 and 9-12 schools.

2019-20 Actions/Services

To help provide positive adult relationships and strong school ties to the approximately 45% of students involved in athletics, we will provide assistant athletic coaches at both 6-8 and 9-12 schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,000	\$60,000	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Paradise High School and Ridgeview Continuation High School
Specific Grade Spans: 9-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible scheduling (eLearning and Independent Study) to support Foster Youth alternative education.

2018-19 Actions/Services

Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible scheduling (eLearning and Independent Study) to support Foster Youth alternative education.

2019-20 Actions/Services

Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible scheduling (eLearning and Independent Study) to support Foster Youth alternative education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries The sites pay for this service out of their allocated S&C funds.	1000-1999: Certificated Personnel Salaries The sites pay for this service out of their allocated S&C funds.

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: K-8

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Paradise Elementary, Ponderosa Elementary, Paradise Intermediate School, Pine Ridge School, and Cedarwood Elementary
Specific Grade Spans: K-8
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide a behavior technician at each K-8 site to modify challenging behaviors through implementation of behavioral interventions.

2018-19 Actions/Services

Provide a behavior technician at each K-12 site to modify challenging behaviors through implementation of behavioral interventions. Through stakeholder meetings this need became a top priority. We will add additional behavioral/academic support at all sites to provide resources for our high percentage of ACE's students.

2019-20 Actions/Services

Provide a behavior technician at each K-12 site to modify challenging behaviors through implementation of behavioral interventions. Through stakeholder meetings this need became a top priority. We will add additional behavioral/academic support at all sites to provide resources for our high percentage of ACE's students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$135,000	\$135,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Paradise High School
Specific Grade Spans: 9-12

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success (uniforms, supplies,

2018-19 Actions/Services

To help provide positive adult relationships and strong school ties to the 45% of students involved in athletics, we will

2019-20 Actions/Services

To help provide positive adult relationships and strong school ties to the 45% of students involved in athletics, we will

transportation, entrance fees for games/tournaments, etc.).	provide increased athletic support at both 6-8 and 9-12 schools. Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success (uniforms, supplies, transportation, entrance fees for games/tournaments, etc.).	provide athletics at both 6-8 and 9 -12 schools. Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success (uniforms, supplies, transportation, entrance fees for games/tournaments, etc.).
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$250,000	\$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Each site will develop a communication action plan to increase parent participation in Parent Club Meetings and as observers in SSC meetings.

2018-19 Actions/Services

This action plan has morphed into a district wide communication plan. A district wide communication plan will be developed and implemented to increase Parent participation and decision making at district and school levels.

2019-20 Actions/Services

Implement phase two of the district wide communication plan to help increase Parent participation and decision making at district and school levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	-0-	\$16,000	\$16,000
Source		Base	Base
Budget Reference		5900: Communications	5900: Communications

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

School sites will develop a system to increase parent participation in LCAP survey (have survey link available during parent/teacher conferences, sporting events, Open House, additional school-wide events).

2018-19 Actions/Services

This action is now a part of the District wide Communication Plan.

2019-20 Actions/Services

This action is now a part of the District wide communication Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	-0-	-0-	-0-

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

In February 2017 certificated staff completed an LCAP Professional Development survey. At this time staff indicated an average score of 3.6 out of 5 on a California State Standards Implementation Metric provided by BCOE. Since all of our staff have not reached level 5 (Full Implementation of Common Core Standards we have identified a continued need for:

- continued professional development in implementing State Standards
- staff development in implement NGSS
- instructional materials aligned to the State Standards
- technology training support and upgrades
- safe, clean, efficient learning environments

All stakeholder groups and surveys indicated the #1 need at PUSD is to secure highly trained and passionate teachers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	<p>Proper Credentials</p> <p>State Priority 1</p> <p>98% of PUSD teachers are appropriately credentialed as reported by the county credentialing office.</p>	<p>Proper Credentials</p> <p>State Priority 1</p> <p>98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.</p>	<p>Proper Credentials</p> <p>State Priority 1</p> <p>98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.</p>	<p>Proper Credentials</p> <p>State Priority 1</p> <p>98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.</p>
Priority 1: Local Indicator/ Instructional materials	<p>Adoption of CCSS Aligned Materials</p> <p>State Priority 1</p> <p>District-wide, PUSD has recently adopted new K-5 and 6-12 math</p>	<p>Adoption of CCSS Aligned Materials</p> <p>State Priority 1</p> <p>District-wide, PUSD will adopt a new CCSS aligned 6-12 ELA curriculum.</p>	<p>Adoption of CCSS Aligned Materials</p> <p>State Priority 1</p> <p>District-wide, PUSD will adopt a new CCSS aligned K-5 ELA curriculum.</p>	<p>Adoption of CCSS Aligned Materials</p> <p>State Priority 1</p> <p>District-wide PUSD will adopt a new CCSS aligned K-12 NGSS curriculum.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	curriculum (Bridges in Mathematics and CPM)			
Priority 1: Local Indicator/ Instructional materials	<p>Student Daily Access to Technology Devices</p> <p>State Priority 1</p> <p>99% of students have daily access to technology devices, as measured by staff and student survey results.</p>	<p>Student Daily Access to Technology Devices</p> <p>State Priority 1</p> <p>99% of students will have daily access to technology devices, as measured by staff and student survey results.</p>	<p>Student Daily Access to Technology Devices</p> <p>State Priority 1</p> <p>99% of students will have daily access to technology devices, as measured by staff and student survey results.</p>	<p>Student Daily Access to Technology Devices</p> <p>State Priority 1</p> <p>99% of students will have daily access to technology devices, as measured by staff and student survey results.</p>
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	<p>Professional Learning</p> <p>State Priority 2</p> <p>95% of staff participated in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.</p>	<p>Professional Learning</p> <p>State Priority 2</p> <p>95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.</p>	<p>Professional Learning</p> <p>State Priority 2</p> <p>95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.</p>	<p>Professional Learning</p> <p>State Priority 2</p> <p>95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.</p>
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	<p>ERWC ELA Trained Staff</p> <p>State Priority 2</p> <p>75% of secondary teachers have been trained in implementing CSU ERWC (Expository</p>	<p>ERWC ELA Trained Staff</p> <p>State Priority 2</p> <p>100% of secondary ELA teachers will be trained in implementing CSU ERWC (Expository</p>	Goal Met	Goal Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Reading Writing Curriculum) strategies with all students.	Reading Writing Curriculum) strategies with all students.		
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	<p>SAMR Training</p> <p>State Priority 2</p> <p>52.8% of teachers have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.</p>	<p>SAMR Training</p> <p>State Priority 2</p> <p>70% of teachers will have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.</p>	<p>We are deleting this action step and combining with other staff development goals to provide for individualized teacher need and selection of professional development.</p>	
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	<p>STEAM Implementation</p> <p>State Priority 2</p> <p>57% of teachers have participated in professional development focused on implementation of STEAM lessons and activities, as measured by teacher survey responses and staff development reports.</p>	<p>STEAM Implementation Activities</p> <p>State Priority 2</p> <p>65% of teachers will have participated in professional development focused on implementation of STEAM lessons and activities, as measured by teacher survey responses and staff development reports.</p>	<p>Professional Development Implementation Activities - State Priority 2</p> <p>80% of teachers will have participated in professional development focused on implementation of STEAM, or UDL lessons and activities, as measured by teacher survey responses and</p>	<p>Professional Development Implementation Activities - State Priority 2</p> <p>80% of teachers will have participated in professional development focused on implementation of STEAM, or UDL lessons and activities, as measured by teacher survey responses and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			staff development reports.	staff development reports.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Not Available - New Goal	<p>NGSS Training</p> <p>State Priority 2</p> <p>25% of PUSD staff will participate in high-quality professional learning opportunities that lead to strong implementation of the NGSS, as measured by teacher survey responses and staff development reports.</p>	Combined with PD activities AMO's.	Combined with PD activities AMO's.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Not Available - New Goal	<p>Universal Design for Learning Training</p> <p>State Priority 2</p> <p>25% of staff will participate in training that offers UDL-based knowledge, skills, strategies, and tools needed to maximize learning for all students.</p>	Combined with PD activities AMO's.	Combined with PD activities AMO's.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	<p>Implementation of State Academic Standards</p> <p>State Priority 2</p> <p>District-wide teachers reported an average score of 3.6 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.</p>	<p>Implementation of State Academic Standards</p> <p>State Priority 2</p> <p>District-wide teachers will report an average score of 3.8 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.</p>	<p>Implementation of State Academic Standards</p> <p>State Priority 2</p> <p>District-wide teachers will report an average score of 4.0 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.</p>	<p>Implementation of State Academic Standards</p> <p>State Priority 2</p> <p>District-wide teachers will report an average score of 4.2 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Provide 21 hours of differentiated CA CCSS professional development for all certificated staff.

2018-19 Actions/Services

Provide 21 hours of differentiated CA CCSS professional development for all certificated staff.

Decrease in staff costs due to declining staff numbers.

2019-20 Actions/Services

Provide 21 hours of differentiated CA CCSS professional development for all certificated staff.

Decrease in staff costs due to declining staff numbers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,000	\$158,000	\$158,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development training in the implementation of the SAMR model of enhancing technology integration into all subjects.

2018-19 Actions/Services

This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training. (3.12)

2019-20 Actions/Services

This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$0	\$0
Source	Locally Defined		
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant		

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

Provide professional development training in the implementation of the STEAM instructional strategies and methods for educating all students.

2018-19 Actions/Services

This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

2019-20 Actions/Services

This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	\$0	\$0
Budget Reference	Educator Effectiveness Grant		

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide up dated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).	Provide updated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).	Provide updated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	Locally Defined	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	---

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Use flexible scheduling to articulate between grade levels and departments.

2018-19 Actions/Services

Use flexible scheduling to articulate between grade levels and departments.

2019-20 Actions/Services

Use flexible scheduling to articulate between grade levels and departments.

Budgeted Expenditures

Year 2017-18

Amount No Cost

2018-19

No Cost

2019-20

No Cost

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

Provide an Induction Program for new teachers.	Provide an Induction Program for new teachers.	Provide an Induction Program for new teachers.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

Provide Tier II supports for new administrators.	Provide Tier II supports for new administrators.	Provide Tier II supports for new administrators.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Locally Defined	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide NGSS Training	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$0	\$0
Source	Locally Defined		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant		

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School.
Specific Grade Spans: TK-8

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Additional administrative services at Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School.

2018-19 Actions/Services

Additional administrative services at Cedarwood Elementary, PHS, and PINT.

2019-20 Actions/Services

Additional administrative services at Cedarwood Elementary, PHS, and PINT.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$179,000	\$242,000	\$242,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Paradise Intermediate School, Pine Ridge School, Paradise High School, eLearning Academy, Ridgeview Continuation High School.
Specific Grade Spans: 7-12

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide staff with Expository Reading Writing Curriculum (ERWC) training

2018-19 Actions/Services

Provide staff with Expository Reading Writing Curriculum (ERWC) training

2019-20 Actions/Services

Provide staff with Expository Reading Writing Curriculum (ERWC) training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$1,000	\$1,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CalStat Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant

Action 11

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide PBIS/ACE's training for classified staff

2018-19 Actions/Services

Provide PBIS/ACE's training for certificated and classified staff

2019-20 Actions/Services

Provide PBIS/ACE's training for certificated and classified staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$5,000	\$3,000
Source	Locally Defined	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Educator Effectiveness Grant	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Universal Design for Learning Training

2018-19 Actions/Services

This PUSD staff professional development action and resources will be combined with 3.2 (SAMR), 3.3 (STEAM), and 3.8 (NGSS) professional development annual measurable objects to allow staff to choose the content area most suited to their area of growth.

2019-20 Actions/Services

This PUSD staff professional development action and resources will be combined with 3.2 (SAMR), 3.3 (STEAM), and 3.8 (NGSS) professional development annual measurable objects to allow staff to choose the content area most suited to their area of growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$30,000	\$30,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,872,000

Percentage to Increase or Improve Services

17.86%

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

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

The percentage by which services to or achievement of unduplicated students must increase is estimated at 17.86% over the LCAP year. The LCAP developed by Paradise Unified School District recognizes the needs of at-risk students that comprise approximately 67% of our student population. The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students. Each of our services and actions was specifically designed for one or more of our targeted groups.

PUSD is utilizing LCFF supplemental and concentration funds to improve student achievement that principally meets the needs of low-income students, English Learners, and foster youth students at the school sites as all requests in spending LCAP funds go through an approval process with School site Councils and the district's Educational Services Office to ensure funds are being spent to benefit these subgroups of students.

Further, funds expended at the district level will be used as detailed below, which is in response from the stakeholder forum meetings, stakeholder survey results, and stakeholder advisory groups. Based on support research, experience, and educational theory, Paradise Unified School District has determined that the actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated students and include established processes and procedures to ensure that supplemental and concentration funds are utilized in a manner which benefits the intended student subgroups.

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

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

Increased direct services include, but are not limited to, increased support staff, technology devices and support for implementation, parent engagement and activities, professional development, increased behavioral support, and extended learning days.

Description of proposed Supplemental and Concentration funds for the 2018-2019 school year:

\$845,000 6-12 Career Technical Education programs to provide college, career and civic education for targeted students.

\$824,000 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

\$440,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

\$200,000 Allocate funds for sites to provide services and supports for targeted students. Please see attachments for specific site expenses and SPSA plans detailing how sites are utilizing these resources to meet the needs of unduplicated students.
<http://bit.ly/sitelcapexpenses17-18> <http://bit.ly/2017SPSA>

\$315,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

\$250,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

\$175,000 Provide Professional Development for all staff to enhance the adoption of rigorous standards and improved student achievement for targeted students.

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

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

\$51,000 In-school suspension to provide continuing education services and programs for targeted students.

\$175,000 PHS receive additional funding to provide specific support for targeted students. Please see attachments for specific site expenses and SPSA plans detailing how sites are utilizing these resources to meet the needs of unduplicated students.
<http://bit.ly/sitelcapexpenses17-18> <http://bit.ly/2017SPSA>

\$220,000 PBIS/ACE's funding to provide services and programs to help address the needs of targeted students with behavior and engagement challenges.

\$242,000 Increase one principal and three vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

\$240,000 Increase school security to help ensure safe campuses for all students and staff.

\$100,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

\$132,000 Provide IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

\$117,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

\$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

\$135,000 Fund classified behavior technicians to help support targeted students with ACE's and academic concerns.

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

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

\$60,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

\$25,000 Provide Tier II support for new administrators.

\$60,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

\$26,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

The percentage of unduplicated pupils is 67%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$4,885,000

Percentage to Increase or Improve Services

16.34%

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

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

The percentage by which services to or achievement of unduplicated students must increase is estimated at 16.34% over the LCAP year. The LCAP developed by Paradise Unified School District recognizes the needs of at-risk students that compromise approximately 63% of our student population. The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students.

PUSD is utilizing LCFF supplemental and concentration funds to improve student achievement that principally meets the needs of low-income students, English Learners, and foster youth students at the school sites as all requests in spending LCAP funds go through an approval process with School site Councils and the district's Educational Services Office to ensure funds are being spent to benefit these subgroups of students.

Further, funds expended at the district level will be used as detailed below, which is in response from the stakeholder forum meetings, stakeholder survey results, and stakeholder advisory groups. Based on support research, experience, and educational theory, Paradise Unified School District has determined that the actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated students and include established processes and procedures to ensure that supplemental and concentration funds are utilized in a manner which benefits the intended student subgroups.

Increased direct services include, but are not limited to, increased support staff, technology devices and support for implementation, parent engagement and activities, professional development, extending AVID strategies across schools, increased behavioral support, and extended learning days.

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

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

Description of proposed Supplemental and Concentration funds for the 2017-2018 school year: (Original)

\$682,500 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

\$750,000 6-12 Career Technical Education programs to provide college, career and civic education for targeted students.

\$350,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

\$200,000 Allocate funds for sites to provide services and supports for targeted students.

\$305,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

\$180,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

\$225,000 Two days of Professional Development for all staff. In 2016-17 this enhanced the adoption of rigorous standards as well as resulted in greater student achievement for targeted students.

\$202,000 In-school suspension to provide continuing education services and programs for targeted students.

\$175,000 PHS receive additional funding to provide specific support for targeted students.

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

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

\$100,000 PBIS/ACE's funding to provide services and programs to help address the needs of targeted students with behavior and engagement challenges.

\$179,000 Increase one principal and two vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

\$150,000 Increase school security to help ensure safe campuses for all students and staff.

\$90,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

\$154,000 Fund professional development, curriculum and instruction support to facilitate district-wide curriculum and assessments and to ensure staff development opportunities are available to all staff.

\$123,000 IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

\$108,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

\$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

\$110,000 Fund classified behavior technicians to help support targeted students with ACE's and academic concerns.

\$60,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

\$57,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

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

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

\$51,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

\$20,000 Fund 9th grade interventions/transition support

The percentage of unduplicated pupils is 63%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.

Description of proposed Supplemental and Concentration funds for the 2017-2018 school year: (Approved by School Board 2-2-2018)

\$825,000 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

\$845,000 6-12 Career Technical Education programs to provide college, career and civic education for targeted students.

\$440,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

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

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

\$200,000 Allocate funds for sites to provide services and supports for targeted students.

\$315,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

\$250,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

\$175,000 Two days of Professional Development for all staff. In 2016-17 this enhanced the adoption of rigorous standards as well as resulted in greater student achievement for targeted students.

\$50,000 In-school suspension to provide continuing education services and programs for targeted students.

\$175,000 PHS receive additional funding to provide specific support for targeted students.

\$135,000 PBIS/ACE's funding to provide services and programs to help address the needs of targeted students with behavior and engagement challenges.

\$299,000 Increase one principal and two vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

\$150,000 Increase school security to help ensure safe campuses for all students and staff.

\$100,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

\$-0- Fund professional development, curriculum and instruction support to facilitate district-wide curriculum and assessments and to ensure staff development opportunities are available to all staff.

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

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

\$123,000 IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

\$108,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

\$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

\$130,000 Fund classified behavior technicians to help support targeted students with ACE's and academic concerns.

\$60,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

\$60,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

\$25,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

\$ -0- Fund 9th grade interventions/transition support

\$160,000 Counselors

\$90,000 Campus Security personnel

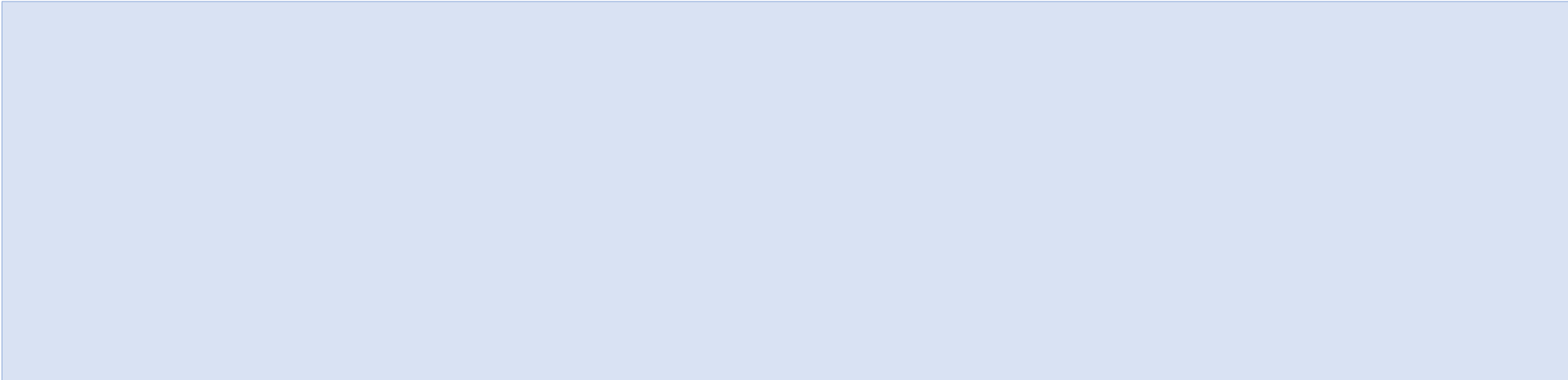
Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

The percentage of unduplicated pupils is 63%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.

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

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



Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,084,200.00	5,473,200.00	5,086,000.00	5,199,000.00	4,749,442.00	15,034,442.00
	0.00	0.00	3,000.00	0.00	15,000.00	18,000.00
Base	341,000.00	357,000.00	341,000.00	358,000.00	359,000.00	1,058,000.00
Locally Defined	65,000.00	83,000.00	62,000.00	31,000.00	31,000.00	124,000.00
Supplemental	0.00	60,000.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	4,678,200.00	4,973,200.00	4,680,000.00	4,810,000.00	4,344,442.00	13,834,442.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,084,200.00	5,473,200.00	5,086,000.00	5,199,000.00	4,749,442.00	15,034,442.00
	0.00	0.00	3,000.00	0.00	0.00	3,000.00
1000-1999: Certificated Personnel Salaries	2,858,500.00	3,054,000.00	2,858,500.00	2,926,000.00	2,686,242.00	8,470,742.00
2000-2999: Classified Personnel Salaries	434,000.00	525,000.00	434,000.00	463,000.00	463,000.00	1,360,000.00
4000-4999: Books And Supplies	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
5000-5999: Services And Other Operating Expenditures	1,372,700.00	1,441,200.00	1,374,500.00	1,366,000.00	1,166,200.00	3,906,700.00
5800: Professional/Consulting Services And Operating Expenditures	119,000.00	137,000.00	116,000.00	128,000.00	118,000.00	362,000.00
5900: Communications	0.00	16,000.00	0.00	16,000.00	16,000.00	32,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,084,200.00	5,473,200.00	5,086,000.00	5,199,000.00	4,749,442.00	15,034,442.00
		0.00	0.00	3,000.00	0.00	0.00	3,000.00
1000-1999: Certificated Personnel Salaries	Base	40,000.00	40,000.00	40,000.00	41,000.00	42,000.00	123,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,818,500.00	3,014,000.00	2,818,500.00	2,885,000.00	2,644,242.00	8,347,742.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	15,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Locally Defined	3,000.00	3,000.00	3,000.00	0.00	0.00	3,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	431,000.00	522,000.00	431,000.00	463,000.00	448,000.00	1,342,000.00
4000-4999: Books And Supplies	Base	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	3,000.00	3,000.00	3,000.00	0.00	0.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,368,700.00	1,437,200.00	1,370,500.00	1,365,000.00	1,165,200.00	3,900,700.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	59,000.00	77,000.00	56,000.00	31,000.00	31,000.00	118,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	60,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	60,000.00	0.00	60,000.00	97,000.00	87,000.00	244,000.00
5900: Communications	Base	0.00	16,000.00	0.00	16,000.00	16,000.00	32,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,323,200.00	3,497,200.00	3,325,000.00	3,527,000.00	3,328,200.00	10,180,200.00
Goal 2	1,232,000.00	1,359,000.00	1,232,000.00	1,139,000.00	1,142,000.00	3,513,000.00
Goal 3	529,000.00	617,000.00	529,000.00	533,000.00	279,242.00	1,341,242.00
Goal 4					0.00	0.00

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