

LCAP Year 2017–18 2018–19 2019–20

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	Parlier Unified School District		
Contact Name and Title	Mike Berg Interim Superintendent	Email and Phone	Mike.Berg@ParlierUnified.org 559-646-2731

2017-20 Plan Summary

THE STORY

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

Parlier Unified School District is located in rural eastern Fresno County. Parlier's school ethnic population consists of 99% Hispanic, 99% Socio Economically Disadvantaged and over 61% of its students are English learners.

The vision for Parlier is becoming student centric, with attention to systems and staff development to ensure our community's students have the best choices for their educational pathways.

With three particular areas of focus:

- A focus on providing the maximum number of Student Opportunities academically, social emotionally, and in co-curricular activities. The belief is in the vital role that student engagement plays in a successful, enriching K-12 grade experience, and to provide pathways to address every student's future, including college, career and community contributions.
- A focus on Aligning academic systems, business and support operations, to ensure timely and efficient delivery of the tools students and staff need to optimize instructional time and experiences.
- A focus on Recruitment, Retention, and Development of Employees with a heart for students and service to the Parlier community. It is important that Parlier USD staff recognizes their collective role in serving our students and parent's needs, in self-improvement, and the value of staying and growing themselves and their students for the enhancement of the Parlier community.

LCAP HIGHLIGHTS

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

The 2017-2018 LCAP process afforded 11 different meetings that spanned from November 2016 through June 2017. Public input was captured and used to establish themes. This information was then used to impact the writing of the LCAP. The LCAP is centered on three goals. Goal 1 is Academic Achievement. Goal 2 is Climate and Culture. Goal 3 is Parent Engagement.

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

The district faced some very critical issues throughout the school year, ultimately involving placing the Superintendent and Assistant Superintendent on paid administrative leave. District personnel were supported by Fresno County Office of Education beginning midyear. The greatest progress, as demonstrated by CAASPP results was that academic achievement targets were met in many subgroup categories. This data supported the narrative to continue, with some modification to the 2017-2018 and beyond LCAP, along the same path. As an example, the graduation performance level rated as blue overall for all subgroups. The LEA plans to continue along this trajectory by supporting staff through professional development aligned to the three goals.

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

It is quite evident that the district realizes State Indicator performance levels of orange in the academic areas of both mathematics and language arts. The English Learner Progress State Indicator status is red. These are addressed in the LCAP document. Understanding the district's areas of deficiency, the LCAP process afforded transparency in what the previous year attempted to do and what was actually realized. All stakeholders were presented with the Dashboard information so that honest and accurate data was presented. This, in turn, provided intentional and purposeful dialogue so that feedback from the school community could be collected and used in producing the current LCAP. The district is taking very thoughtful and deliberate steps to address the identified needs. As an example, due to PUSD's EL State indicator being red, Goal 1 action item 1.2(a) supports the efforts of reading labs to be implemented at every elementary school.

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 LCAP's goal and actions and services lay out the district's plan to move forward in creating an educational environment that supports the performance gaps in English Language Arts and Mathematics. In addition, self-study by way of surveys reveals great support for more parent involvement strategies which are found within the LCAP. A more specific area that has a gap is suspensions for the Students with Disabilities recording at orange compared to overall which is green. The LEA's plan found in Goal 2 action item 2.3(d) supports the efforts of providing behavioral multi-tier system of support by way of PBIS, Time To Teach, and Restorative Justice structures.

INCREASED OR IMPROVED SERVICES

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

Services for PUSD's unduplicated students are all addressed within the LCAP document. These services were determined in collaboration with public input. Specifically, Goal 1: Academic Achievement supports the unduplicated population, as an example, action and service item 1.1 addresses the need to support core instruction via supplemental materials, professional development, etc.; Goal 2: Climate and Culture supports the unduplicated population, as an example, action and service item 2.1 addresses the need to support district-wide funding for enrichment opportunities for all unduplicated students; and Goal 3: Parent Engagement supports the unduplicated population, as an example, actions and services item 3.2 addresses the need to support opportunities for parent education to support student achievement.

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

\$42,193,078

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$34,574,767.00

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.

Federal and State grants and entitlements for specific purposes have not been included in the LCAP. Those grants and entitlements include but are not limited to:

- * 3,176,732 Special education expenses are dependent on individual education plans for programs that are additional to both base and LCAP programs and may fluctuate based on the needs of specific children
- * 2,827,531 No Child Left Behind expenses are supplemental to both base and LCAP programs, are highly regulated, and dependent on the federal government for funding
- * 1,174,156 State Teacher Retirement System in lieu expenditures are directly offset by an income entry that is included for accounting purposes and does not represent any actual cost
- * 439,892 All other, miscellaneous funding sources

\$35,537,214

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Academic Achievement: All students will show positive progress from the previous year's data in English Language Arts and mathematics on the California Assessment of Student Performance and Progress (CAASPP) with the goal of graduating college- and career-ready. All English Learners will show positive progress of one or more levels on the CELDT exam.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Meet the CAASPP academic growth target established by the state:

I. Increase the percentage of all students who have Standard Met or Exceeded in English Language Arts (ELA) and Mathematics

A. Expected Annual CAASPP SUBGROUP Outcomes:

i. Hispanic - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1%, Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1%,

ii. Special Education - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1%, Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1%

iii. English Learners - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1%, Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1%

iv. Socioeconomically Disadvantaged - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1%, Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1%

v. Foster Youth - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1%, Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1%

2. PUSD will continue to increase the percentage of students scoring Early Advanced or Advanced status on the CELDT

3. PUSD will continue to increase the EL reclassification rates will meet or exceed state goals or averages

ACTUAL

There is not specific CAASPP academic growth target established by the state: Improvement was realized in most areas.

I. Increased the percentage of all students who have Standard Met or Exceeded in English Language Arts (ELA) and Mathematics

A. Expected Annual CAASPP SUBGROUP Outcomes:

i. Hispanic - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1% (4% increase), Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1% (3% increase), ,

ii. Special Education - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1% (2% increase), , Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1% (1% decrease),

iii. English Learners - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1% (8% increase), , Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1% (3% increase)

iv. Socioeconomically Disadvantaged - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1% (5% increase), , Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1% (3% increase),

v. Foster Youth - Percent Met or Exceed Standard in ELA = Maintain or Increase by 1% (No %'s until 2016-2017), Percent Met or Exceed Standard in Mathematics = Maintain or Increase by 1% (No %'s until 2016-2017).

2. PUSD will continue to increase the percentage of students scoring Early Advanced or Advanced status on the CELDT (8% decrease)

- A. The percentage of students meeting/exceeding AMAO 1 will meet or exceed the state established target as measured by the CELDT
- B. The percentage of students meeting/exceeding AMAO 2 a and b will meet or exceed the state established target as measured by the CELDT

3. PUSD will increase A-G course completion rate for all students and applicable subgroups

4. PUSD will demonstrate positive growth in CTE course completion rate for all students including applicable subgroups

5. PUSD will demonstrate positive growth in AP course pass rate

6. PUSD will demonstrate positive growth in EAP pass rate

7. Progress Block Assessments - (Progress Block Assessments are unit assessments focused on 3-12 ELA and Math and monitor CA standards and Smarter Balanced Claims and Targets)

8. All students will have access to a broad course of study as measured by the analysis of school site master schedules

LOCAL METRIC:

9. Implementation of Common Core will demonstrate positive growth as measured by the PUSD iPad Walkthrough Implementation Tool

10. PUSD will continue to increase the percentage of students in grade span K-3 scoring at grade level in the Developmental Reading Assessment (DIBELS)

High Achieving Students:

11. PUSD will continue to increase the number of high achieving students enrolling in rigorous course of study

3. PUSD will continue to increase the EL reclassification rates will meet or exceed state goals or averages

A. The percentage of students meeting/exceeding AMAO 1 will meet or exceed the state established target as measured by the CELDT (5% decrease)

B. The percentage of students meeting/exceeding AMAO 2 a and b will meet or exceed the state established target as measured by the CELDT (5 % decrease for a and a 0% increase for b)

3. PUSD will increase A-G course completion rate for all students and applicable subgroups (3.1% increase)

4. PUSD will demonstrate positive growth in CTE course completion rate for all students including applicable subgroups (46% Increase)

5. PUSD will demonstrate positive growth in AP course pass rate (4.1% Increase)

6. PUSD will demonstrate positive growth in EAP pass rate (ELA: 6.2% decrease, Math: 7% increase)

7. Progress Block Assessments - (Progress Block Assessments are unit assessments focused on 3-12 ELA and Math and monitor CA standards and Smarter Balanced Claims and Targets). Not implemented due to administrative leadership turnover.

8. All students will have access to a broad course of study as measured by the analysis of school site master schedules. Yes implemented per master schedule.

LOCAL METRIC:

9. Implementation of Common Core will demonstrate positive growth as measured by the PUSD iPad Walkthrough Implementation Tool. Not implemented due to administrative leadership turnover.

10. PUSD will continue to increase the percentage of students in grade span K-3 scoring at grade level in the Developmental Reading Assessment (DIBELS) Not implemented due to administrative leadership turnover.

High Achieving Students: Not implemented due to administrative leadership turnover.

11. PUSD will continue to increase the number of high-achieving students enrolling in a rigorous course of study. Progressing positively.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 1.1 Continue to Support Single Plan for Student Achievement: School site allocation to support the LCAP goals for our unduplicated counts. Allocation for each school site will be based on CBEDS and will be written into the SPSA's to support the following:

- Supplemental materials to support the unduplicated subgroups for the core program
- Professional Development on the area of coaching effective instructional strategies
- Culture and climate for the unduplicated subgroups to increase motivation for academic success.
- Student and parent engagement for school site meetings such as ELACS and SSC
- Technology teaching tools and devices to support and enhance 21st Century Super Skills
- Intervention and enrichment classroom materials and supplies.
- Funding field trips and transportation
- Support athletics through uniforms, materials and supplies
- Materials and supplies for grade levels/department needs

ACTUAL
 1.1 Continued to Support Single Plan for Student Achievement: School site allocation to support the LCAP goals for our unduplicated counts. Allocation for each school site was based on CBEDS and was written into the SPSA's to support the following:

- Supplemental materials to support the unduplicated subgroups for the core program
- Professional Development on the area of coaching effective instructional strategies
- Culture and climate for the unduplicated subgroups to increase motivation for academic success.
- Student and parent engagement for school site meetings such as ELACS and SSC
- Technology teaching tools and devices to support and enhance 21st Century Super Skills
- Intervention and enrichment classroom materials and supplies.
- Funding field trips and transportation
- Support athletics through uniforms, materials and supplies
- Materials and supplies for grade levels/department needs

Expenditures

BUDGETED
 1.1 Single Plan for Student Achievement: 4000-4999: Books And Supplies Supplemental and Concentration 466,411
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 187,929

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental and Concentration 305,108
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 18,231
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22
 3000-3999: Employee Benefits Supplemental and Concentration 14

Action **2**

Actions/Services

PLANNED
 1.2 Continue Professional Learning Community time for teachers, our unduplicated subgroups continue to struggle with meeting the state targets for CAASPP assessment and access to California Common Core State Standards (CCSS).

- Collaboration time utilizing the process of Professional Learning Communities (PLC) will be used to enhance student performance in the implementation of the Common Core State Standards
- Additional professional development days will be offered for teaching staff to address all general education students, unduplicated pupils, and students with special needs
- Provide release time for teachers to conduct peer observation (Instructional Rounds)
- Continue to provide substitutes in support of collaboration

ACTUAL
 1.2 Continued Professional Learning Community time for teachers, our unduplicated subgroups continued to struggle with meeting the state targets for CAASPP assessment and access to California Common Core State Standards (CCSS).

- Collaboration time utilizing the process of Professional Learning Communities (PLC) was used to enhance student performance in the implementation of the Common Core State Standards
- Additional professional development days were offered for teaching staff to address all general education students, unduplicated pupils, and students with special needs
- Provided release time for teachers to conduct peer observation (Instructional Rounds)
- Continued to provide substitutes in support of collaboration

Expenditures

BUDGETED
 1.2 Professional Learning Community: 4000-4999: Books And Supplies Supplemental and Concentration 300,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 73,282

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental and Concentration 2,400
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 369,577

Action

3

Actions/Services

PLANNED
 1.3 Continue provide Core Academic Staff to enhance instruction to support the needs of the unduplicated student population:

- Learning Directors and Guidance Instructional Specialist (GIS) will support teachers' ability to innovate, improve and adapt teaching methods and deepen pedagogical practice
- Develop/establish department heads for grade 7-12 and district grade level leads for K-6
- Provide English Learners with full access to Common Core State Standards by providing teachers professional development on EL and SDAIE strategies

ACTUAL
 1.3 Continued to provide Core Academic Staff to enhance instruction to support the needs of the unduplicated student population (with exceptions):

- Learning Directors and Guidance Instructional Specialist (GIS) supported teachers' ability to innovate, improve and adapt teaching methods and deepen pedagogical practice
- Did not develop/establish department heads for grade 7-12 and district grade level leads for K-6
- Provided English Learners with full access to Common Core State Standards by providing teachers professional development on EL and SDAIE strategies

Expenditures	<ul style="list-style-type: none"> Provide K-12 teachers with professional development in the area of ELA/ELD standards/framework 	<ul style="list-style-type: none"> Provided K-12 teachers with professional development in the area of ELA/ELD standards/framework
	<p>BUDGETED</p> <p>1.3 Core Academic Support: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 490,348</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 37,934</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 169,461</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 7,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 200,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,306,386</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 505,819</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 38,648</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 180,918</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,400</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 0</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>1.4 Continue Additional Support for English Learners:</p> <ul style="list-style-type: none"> Additional support classes and staff will be offered for English Learners who are struggling especially the LTEL 's ELD Consultants and Support ELD Intervention Support Classes 	<p>ACTUAL</p> <p>1.4 Continued Additional Support for English Learners (with exception):</p> <ul style="list-style-type: none"> Additional support classes and staff were offered for English Learners who are struggling especially the LTEL 's Did not provide ELD Consultants and Support ELD Intervention Support Classes
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Expenditures	<p>BUDGETED</p> <p>1.4 Additional Support for English Learners: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 172,919</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 164,016</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 139,630</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 269,888</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 179,595</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 193,838</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000</p>
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Action **5**

Actions/Services	PLANNED	ACTUAL
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Expenditures	<p>1.5 Continue to Offer Programs/Support for High Achieving Students who are low income, English Learners, and foster youth:</p> <ul style="list-style-type: none"> • iLead Program, AVID, & STEAM Activities • Professional Guest Speakers 	<p>1.5 Continued to Offer Programs/Support for High Achieving Students who are low income, English Learners, and foster youth:</p> <ul style="list-style-type: none"> • iLead Program, AVID, & STEAM Activities • Professional Guest Speakers
	<p>BUDGETED 1.5 Offer Programs/Support for High Achieving Students: 4000-4999: Books And Supplies Supplemental and Concentration 10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 16,376 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,126 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55 3000-3999: Employee Benefits Supplemental and Concentration 9</p>

Action **6**

Expenditures	<p>PLANNED 1.6 Continue Academic Intervention Staff:</p> <ul style="list-style-type: none"> • Provide intensive academic intervention certificated staff such as literacy coaches for primary grade span K-6 • Provide remedial teachers for the secondary schools such as language and math lab to enhance student achievement for historically under-served students who are two or more years below grade level. 	<p>ACTUAL 1.6 Continued Academic Intervention Staff (with exception):</p> <ul style="list-style-type: none"> • Provided intensive academic intervention certificated staff such as literacy coaches (This did not occur) for primary grade span K-6 • Provided remedial teachers for the secondary schools such as language and math lab to enhance student achievement for historically under-served students who are two or more years below grade level.
	<p>BUDGETED 1.6 Academic Intervention Staff: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 283,264 3000-3999: Employee Benefits Supplemental and Concentration 89,865</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 282,291 3000-3999: Employee Benefits Supplemental and Concentration 94,778</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 Continue Technology Support:</p> <ul style="list-style-type: none"> • Continue to provide technology teaching tools and devices for staff and students to enhance 21st Century Learning. 	<p>ACTUAL 1.7 Continued Technology Support:</p>
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	<ul style="list-style-type: none"> • Develop site instructional/educational technology lead (staff) to support and improve instruction • Continue to provide technology staff to support district-wide infrastructure and networking. • Continue to provide technology support for routine maintenance. 	<ul style="list-style-type: none"> • Continued to provide technology teaching tools and devices for staff and students to enhance 21st Century Learning. • Developed site instructional/educational technology lead (staff) to support and improve instruction • Continued to provide technology staff to support district-wide infrastructure and networking. • Continued to provide technology support for routine maintenance.
Expenditures	<p>BUDGETED</p> <p>1.7 Technology: 2000-2999: Classified Personnel Salaries Supplemental and Concentration 177,111</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 69,545</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 460,000</p> <p>7000-7439: Other Outgo Supplemental and Concentration 136,735</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 243,897</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 140,041</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 28,443</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 441,285</p> <p>7000-7439: Other Outgo Supplemental and Concentration 136,736</p> <p>6000-6999: Capital Outlay Supplemental and Concentration 110,065</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>1.8 Continue Extended Day/Extended Year:</p> <ul style="list-style-type: none"> • Provide administrative, certificated, and support staff for extended day and summer school opportunities for historically under-served students who are in need of credit recovery for the secondary and closing the achievement gap for K-6. 	<p>ACTUAL</p> <p>1.8 Continued Extended Day/Extended Year:</p> <ul style="list-style-type: none"> • Provided administrative, certificated, and support staff for extended day and summer school opportunities for historically under-served students who are in need of credit recovery for the secondary and closing the achievement gap for K-6.
Expenditures	<p>BUDGETED</p> <p>1.8 Extended Day/Extended Year: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72,800</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 26,765</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 86,938</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 31,009</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,927</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,994</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 1.9 Continue Response to Intervention:</p> <ul style="list-style-type: none"> Multi Tier Support System/Response to Intervention to appropriately diagnose, prescribe, and provide intervention for student's academic needs. Early intervention for Pre-Kindergarten Saturday academic and enrichment opportunities 	<p>ACTUAL 1.9 Continued Response to Intervention:</p> <ul style="list-style-type: none"> Multi Tier Support System/Response to Intervention to appropriately diagnose, prescribe, and provide intervention for student's academic needs. Early intervention for Pre-Kindergarten Saturday academic and enrichment opportunities
<p>Expenditures</p>	<p>BUDGETED 1.9 Response to Intervention: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,490 2000-2999: Classified Personnel Salaries Supplemental and Concentration 118,054 3000-3999: Employee Benefits Supplemental and Concentration 79,626 7000-7439: Other Outgo Supplemental and Concentration 102,850</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,245 2000-2999: Classified Personnel Salaries Supplemental and Concentration 61,461 3000-3999: Employee Benefits Supplemental and Concentration 52,005 7000-7439: Other Outgo Supplemental and Concentration 30,000 4000-4999: Books And Supplies Supplemental and Concentration 10,036 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,504</p>

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.

Site level expenditures supported the needs of unduplicated students. Professional development was provided to implement State Standards. Intervention staff and technology helped support academic achievement for the unduplicated students.

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

As a result of these actions State Assessments showed increases in ELA and Math for all students and many subgroups. There is still room for growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures for this goal total \$5,423,921. The District defines a material difference as an amount that exceeds 3% of the goal or \$162,717. Material differences in this goal are as follows:

*The May Revise resulted in an increase in funding in the amount of \$1,506,386. That funding was reported in Action 1.3 in supplies and services until such time as the specific uses of that increase could be determined. The additional funding was subsequently allocated on a proportional basis to Goals 1-3 and to their specific actions. Approximately \$672,848 was transferred to Goal 2 actions.

>\$238,470 was transferred from Goal 1.3 to Goal 2.2 to enhance the offerings of a broad course of study to unduplicated pupils in the areas of arts & music

>\$269,373 was transferred from Goal 1.3 to Goal 2.7 to enhance the offerings of health and wellness through after school sports programs

>\$110,115 was transferred from Goal 1.3 to Goal 2.8 and 2.6 to enhance offerings of field trips and library access

*During the implementation of the LCAP it became apparent that the implementation of some actions and services were similar to others. To that end \$761,925 was transferred to Goal 2 actions for the following:

>\$461,591 was transferred from Goal 1.1 and \$115,320 from Goal 1.3 to Goal 2.2 to consolidate the activities of Career

Technical Education with the construction of a greenhouse and the District's participation with the Valley ROP with the District's contribution to the program activities, courses, and network.

> \$185,014 was transferred from Goal 1.9 to Action 2.6 to consolidate the activities of Behavioral Interventions and the hiring of social emotional counselors

*Various other, non-material adjustments were made to accomplish the goals of this LCAP.

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.

The LEA will retain this goal but refinement to actions have been made to reflect stakeholder input and data from the California Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Culture and Climate: All stakeholders at PUSD share a common belief that if students feel safe, connected to staff, and have a sense of belonging they will be more likely engaged at school. We want to develop personal and social-emotional health of students through appropriate engagement strategies, supports services, and provide a positive, safe and welcoming environment for students and staff.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected Measurable Outcomes:

- I. 100% Implementation of California Common Core State Standards through professional development, core adoption training, and monitoring and collecting data with classroom walkthrough
- II. All students will have access to standards-aligned curriculum as measured by access to board approved core textbooks
- III. Maintain or increase a minimum of 90% or better properly credentialed teachers
- IV. Reduce teacher vacancies and teacher misassignments at 5.0%
- V. Maintain student attendance rate at/or above 95%
 - a. Hispanic or Latino =
 - b. Economically Disadvantaged =
 - c. English Learner =
 - d. Special Education =
 - e. Foster Youth =
- VI. Middle school dropout rates will not exceed the state average
- VII. High school dropout rates will not exceed the state average
- VIII. Reduce or maintain chronic absenteeism at 1%
 - a. Hispanic - 1%
 - b. Special Education - 0.10%
 - c. English Learners - 1%
 - d. Socioeconomically Disadvantaged - 1%
 - e. Foster Youth -o Reduce suspension rates annually by 0.1%
- IX. Maintain expulsion rates annually at/or below .02%

ACTUAL

Expected Measurable Outcomes:

- I. 100% Implementation of California Common Core State Standards through professional development, core adoption training, and monitoring and collecting data with classroom walkthrough was provided.
- II. All students had access to standards-aligned curriculum as measured by access to board approved core textbooks.
- III. Maintained or increased a minimum of 90% or better properly credentialed teachers
- IV. Reduced teacher vacancies and teacher misassignments at 5.0% (actual was met with 100% fully credentialed and vacancies and misassignments were reduced by 5%)
- V. Maintained student attendance rate at/or above 95% (actual attendance rate was 93.81 %)
 - a. Hispanic or Latino = subgroup data not available
 - b. Economically Disadvantaged = subgroup data not available
 - c. English Learner = subgroup data not available
 - d. Special Education = subgroup data not available
 - e. Foster Youth = subgroup data not available
- VI. Middle school dropout rates did not exceed the state average. (Data not provided by the district due to administrator turnover and vacancy)
- VII. High school dropout rates did not exceed the state average (Data not provided by the district due to administrator turnover and vacancy)

X. All Facilities will be well maintained as measured by the Facilities Inspection Tool Rating at Good or Exemplary

VIII. Reduced or maintained chronic absenteeism at 1% (Data not provided by the district due to administrator turnover and vacanc. Data not available for subgroups for same reason.)
 a. Hispanic - 1%
 b. Special Education - 0.10%
 c. English Learners - 1%
 d. Socioeconomically Disadvantaged - 1%
 e. Foster Youth -o Reduce suspension rates annually by 0.1%
 IX. Maintained expulsion rates annually at/or below .02% (Data not provided by the district due to administrator turnover and vacancy)
 VII. High school dropout rates did not exceed the state average (Data not provided by the district due to administrator turnover and vacancy)
 X. All Facilities were maintained as measured by the Facilities Inspection Tool Rating at Good or Exemplary All facilities were rated good or higher on FIT.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
 2.1 Continue to address Williams Compliance making sure all pupils receives basic services:

- Sufficient supplemental materials to suport (CCSS) Core Instruction: books, science lab tools and VAPA equipments
- Facilities: upgrade dilapidated facilities to provide and expand VAPA/CTE course offering;
- Highly Qualified Teachers: teacher signing stipends in the core subject areas in grades 7-12 for the past 2 years PUSD had 2 or more teachers shortages in math, science and ELA; credentialing support for new teachers, professional development, intern programs support, mentor teachers, and Teacher Induction Program support

ACTUAL
 2.1 Continued to address Williams Compliance making sure all pupils receives basic services (with exception):

- Sufficient supplemental materials to support (CCSS) Core Instruction: books, science lab tools and VAPA equipment were provided.
- Facilities: Did not upgraded dilapidated facilities to provide and expand VAPA/CTE course offering;
- Highly Qualified Teachers: teacher signing stipends in the core subject areas in grades 7-12 for the past 2 years PUSD had 2 or more teachers shortages in math, science and ELA; credentialing support for new teachers, professional development, intern programs support, mentor teachers, and Teacher Induction Program support were provided.

<p>Expenditures</p>	<p>BUDGETED 2.1 Williams Compliance: 4000-4999: Books And Supplies Supplemental and Concentration 100,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 84,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,000</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 2.2 Continue to provide to access to Broad Course of Study for all unduplicated pupils:</p> <ul style="list-style-type: none"> AP Course Work, A-G College Preparatory, CTE Pathways, VROP Course Work, Dual Enrollment, Electives, and VAPA Programs 	<p>ACTUAL 2.2 Continued to provide to access to Broad Course of Study for all unduplicated pupils:</p> <ul style="list-style-type: none"> AP Course Work, A-G College Preparatory, CTE Pathways, VROP Course Work, Dual Enrollment, Electives, and VAPA Programs
<p>Expenditures</p>	<p>BUDGETED 2.2 Broad Course of Study: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 411,132 2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,665 3000-3999: Employee Benefits Supplemental and Concentration 184,167 4000-4999: Books And Supplies Supplemental and Concentration 150,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 402,954</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 848,120 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0 3000-3999: Employee Benefits Supplemental and Concentration 367,127 4000-4999: Books And Supplies Supplemental and Concentration 176,096 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 369,419 6000-6999: Capital Outlay Supplemental and Concentration 86,600 7000-7439: Other Outgo Supplemental and Concentration 229,169</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED 2.3 Continue address Safe School:</p> <ul style="list-style-type: none"> Safe Schools such as: campus monitors, supervision staff, safety cameras, walkie talkie radios and night security 	<p>ACTUAL 2.3 Continued to address Safe School:</p> <ul style="list-style-type: none"> Safe Schools such as: campus monitors, supervision staff, safety cameras, walkie talkie radios and night security
<p>Expenditures</p>	<p>BUDGETED 2.3 Safe School: 2000-2999: Classified Personnel Salaries Supplemental and Concentration 176,594 3000-3999: Employee Benefits Supplemental and Concentration 135,446 4000-4999: Books And Supplies Supplemental and Concentration 5,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 190,184 3000-3999: Employee Benefits Supplemental and Concentration 146,810 4000-4999: Books And Supplies Supplemental and Concentration 19,318</p>

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 97,440

Action **4**

Actions/Services

PLANNED
 2.4 Continue to provide SARB coordination to address chronic absenteeism:

- SARB coordinator and support staff
- SARB coordination material and supplies
- ADA improvement programs

ACTUAL
 2.4 Continued to provide SARB coordination to address chronic absenteeism:

- SARB coordinator and support staff
- SARB coordination material and supplies
- ADA improvement programs

Expenditures

BUDGETED
 2.4 SARB Coordination: 2000-2999: Classified Personnel Salaries Supplemental and Concentration 127,442
 3000-3999: Employee Benefits Supplemental and Concentration 61,102
 4000-4999: Books And Supplies Supplemental and Concentration 20,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 150,587
 3000-3999: Employee Benefits Supplemental and Concentration 70,125
 4000-4999: Books And Supplies Supplemental and Concentration 20,190
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,910

Action **5**

Actions/Services

PLANNED
 2.5 Continue provide Behavioral Multi-Tier System of Support for traditionally under served unduplicated pupil:

- Prevention and Intervention Coordinator
- Significance and Belonging - Positive Discipline Staff Training/Time-to-Teach
- Positive Behavior Intervention and Support (PBIS): Support Staff & Materials and Supplies
- Restorative Justice Program - Staffing, Materials and Supplies, Training
- Social and Emotional Support Programs, Curriculum, Material and Supplies

ACTUAL
 2.5 Continued to provide Behavioral Multi-Tier System of Support for traditionally under served unduplicated pupil (with exception):

- Prevention and Intervention Coordinator
- Significance and Belonging - Positive Discipline Staff Training/Time-to-Teach
- Positive Behavior Intervention and Support (PBIS): Support Staff & Materials and Supplies
- Restorative Justice Program - Did not provide staffing, materials and supplies, training
- Social and Emotional Support Programs, Curriculum, Material and Supplies

Expenditures

BUDGETED
 2.5 Behavioral Multi-Tier System of Support: 2000-2999: Classified Personnel Salaries Supplemental and Concentration 148,194

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 157,269

3000-3999: Employee Benefits Supplemental and Concentration 81,216
 4000-4999: Books And Supplies Supplemental and Concentration 5,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

3000-3999: Employee Benefits Supplemental and Concentration 147,007
 4000-4999: Books And Supplies Supplemental and Concentration 5,543
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,685
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 138,244

Action **6**

Actions/Services

PLANNED
 2.6 Continue Fully Funded Field Trips for all unduplicated pupils:

- Fund field trips that enrich the educational experience for all students
- Fully funded field trips for grades 4-6 to local and surrounding businesses for college and career readiness exposure
- Fully funded fields trips for grades 7-12 college and career readiness exposure

ACTUAL
 2.6 Continued to Fully Fund Field Trips for all unduplicated pupils:

- Funded field trips that enrich the educational experience for all students
- Fully funded field trips for grades 4-6 to local and surrounding businesses for college and career readiness exposure
- Fully funded fields trips for grades 7-12 college and career readiness exposure

Expenditures

BUDGETED
 2.6 Fully Funded Field Trips: 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38,400

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 79,243
 4000-4999: Books And Supplies Supplemental and Concentration 73
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 130
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 556
 3000-3999: Employee Benefits Supplemental and Concentration 139

Action **7**

Actions/Services

PLANNED
 2.7 Continue Health and Wellness:

- Continue to fund nurses and Health Clerks
- Provide Behavioral Health Professionals for K-8
- Elementary PE Teachers

ACTUAL
 2.7 Continued to provide Health and Wellness:

- Continued to fund nurses and Health Clerks
- Provided Behavioral Health Professionals for K-8
- Provided 2 Elementary PE Teachers

Expenditures

BUDGETED

ESTIMATED ACTUAL

2.7 Health and Wellness: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 184,318
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 276,008
 3000-3999: Employee Benefits Supplemental and Concentration 284,410
 4000-4999: Books And Supplies Supplemental and Concentration 6,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000
 6000-6999: Capital Outlay Supplemental and Concentration 270,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164,773
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 351,035
 3000-3999: Employee Benefits Supplemental and Concentration 314,151
 4000-4999: Books And Supplies Supplemental and Concentration 115,286
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 93,373
 6000-6999: Capital Outlay Supplemental and Concentration 255,489

Action

8

Actions/Services

PLANNED
 2.8 Library Staff and Upgrades:

- Purchase additional library resources
- Purchase high interest literature and expository texts
- Additional training for library support staff

ACTUAL
 2.8 Provided Library Staff and Upgrades:

- Purchased additional library resources
- Purchased high interest literature and expository texts
- Additional training for library support staff was provided

Expenditures

BUDGETED
 2.8 Library Upgrades: 2000-2999: Classified Personnel Salaries Supplemental and Concentration 109,761
 3000-3999: Employee Benefits Supplemental and Concentration 65,053
 4000-4999: Books And Supplies Supplemental and Concentration 33,400

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 130,482
 3000-3999: Employee Benefits Supplemental and Concentration 81,678
 4000-4999: Books And Supplies Supplemental and Concentration 64,358
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 110

Action

9

Actions/Services

PLANNED
 2.9 Expand Extra Curricular Opportunities:

- Extended Day Sports Programs

ACTUAL
 2.9 Expanded Extra Curricular Opportunities:

- Extended Day Sports Programs

Expenditures

BUDGETED
 2.9 Expand Extra Curricular Opportunities: 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 33,400

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 27,436
 4000-4999: Books And Supplies Supplemental and Concentration 5,700
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55
 3000-3999: Employee Benefits Supplemental and Concentration 9

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.

Site level expenditures supported the needs of unduplicated students. Supplemental materials were provided to support core instruction. Access was provided to broad course of study. Structures of health and wellness and behavioral support systems were implemented to support a safe school environment. Additional resources were provided to support educational field trips and extra curricular opportunities.

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

As a result of these actions State Assessments showed decreases in suspension rates for all students and many subgroups. In addition attendance rates increased for all students and many subgroups. There is still room for growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures for this goal total \$3,368,660. The District defines a material difference as an amount that exceeds 3% of the goal or \$101,060. Material differences in this goal are as follows:

*The May Revise resulted in an increase in funding in the amount of \$1,506,386. That funding was reported in Action 1.3 in supplies and services until such time as the specific uses of that increase could be determined. The additional funding was subsequently allocated on a proportional basis to Goals 1-3 and to their specific actions. Approximately \$672,848 was transferred to Goal 2 actions.

- >\$238,470 was transferred from Goal 1.3 to Goal 2.2 to enhance the offerings of a broad course of study to unduplicated pupils in the areas of arts & music
- >\$269,373 was transferred from Goal 1.3 to Goal 2.7 to enhance the offerings of health and wellness through after school sports programs
- >\$110,115 was transferred from Goal 1.3 to Goal 2.8 and 2.6 to enhance offerings of field trips and library access

*During the implementation of the LCAP it became apparent that the implementation of some actions and services were similar to others. To that end \$761,925 was transferred from Goal 1 actions for the following:

- >\$461,591 was transferred from Goal 1.1 and \$115,320 from Goal 1.3 to Goal 2.2 to consolidate the activities of Career Technical Education with the construction of a greenhouse and the District's participation with the Valley ROP with the District's contribution to the program activities, courses, and network.
- > \$185,014 was transferred from Goal 1.9 to Action 2.6 to consolidate the activities of Behavioral Interventions and the hiring of social emotional counselors

*Various other, non-material adjustments were made to accomplish the goals of this LCAP including an increase to Goal 2.3 of \$73,387 to provide district wide safety training on responses to threats on campus.

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.

The LEA will retain this goal but refinement to actions have been made to reflect stakeholder input and data from the California Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

STUDENT, PARENT, COMMUNITY ENGAGEMENT:

Parlier Unified School District's mission is to connect families, schools and community as partners to advance the education of every child through parent engagement and parent involvement. We want to create a community in which parents and educators collaborate to transform every child's educational environment, both at home and at school, so that all children can achieve their greatest academic potential.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected Measurable Outcomes:

- I. Increase Parent Training
- II. Maintained Elementary Parent Teacher conference attendance was 90%
- III. Increase Parlier Jr. High School scheduled parent/ teacher conference attendance to 80%
- IV. English Learner Advisory Committee (ELAC)
 - a. Increase Percentage of attendance for elected and/or appointed ELAC members for all sites to 80%
- V. School Site Council (SSC)
 - a. Increase Percentage of attendance for elected and/or appointed SSC members for all sites to 80%
- VI. District English Learner Advisory Committee (DELAC)
 - a. Increase Percentage of attendance for elected and/or appointed DELAC members for all sites to 80%
- VII. English Parent Advisory Council (PAC)
 - a. Increase Percentage of attendance for elected and/or appointed PAC members for all sites to 80%

ACTUAL

Expected Measurable Outcomes:

- I. Increased Parent Training
- II. Maintained Elementary Parent Teacher conference attendance was 90%. Data not available due to district level administrator turnover
- III. Increased Parlier Jr. High School scheduled parent/ teacher conference attendance to 80%. Data not available due to district level administrator turnover
- IV. English Learner Advisory Committee (ELAC)
 - a. Increase Percentage of attendance for elected and/or appointed ELAC members for all sites to 80%. Data not available due to district level administrator turnover
- V. School Site Council (SSC)
 - a. Increase Percentage of attendance for elected and/or appointed SSC members for all sites to 80%. Data not available due to district level administrator turnover
- VI. District English Learner Advisory Committee (DELAC)
 - a. Increase Percentage of attendance for elected and/or appointed DELAC members for all sites to 80%. Data not available due to district level administrator turnover
- VII. English Parent Advisory Council (PAC)
 - a. Increase Percentage of attendance for elected and/or appointed PAC members for all sites to 80%. Data not available due to district level administrator turnover
- VIII. English Learner Parent Advisory Council (EL PAC)
 - a. Increase Percentage of attendance for elected and/or appointed PAC members for all sites to 80%. Data not available due to district level administrator turnover
- IX. Maintain Parent Involvement above 80% as measured by Parent Surveys. Data not available due to district level administrator turnover

VIII. English Learner Parent Advisory Council (EL PAC)
 a. Increase Percentage of attendance for elected and/or appointed PAC members for all sites to 80%

IX. Maintain Parent Involvement above 80% as measured by Parent Surveys

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 3.1 Continue to Provide Spanish Interpreters for parent advisory committees, district and board meetings to service our unduplicated pupils:

- Maintain headsets for translation at board, PAC advisory committee, and event meetings
- Repair and replace translation tools
- Audio and visual equipment for parent meetings

ACTUAL
 3.1 Continued to Provide Spanish Interpreters for parent advisory committees, district and board meetings to service our unduplicated pupils:

- Maintained headsets for translation at board, PAC advisory committee, and event meetings
- Repaired and replaced translation tools
- Provided audio and visual equipment for parent meetings

Expenditures

BUDGETED
 3.1 Provide Spanish Interpreters 4000-4999: Books And Supplies Supplemental and Concentration 5,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental and Concentration 2,961
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 17,000
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,602
 3000-3999: Employee Benefits Supplemental and Concentration 349

Action **2**

Actions/Services

PLANNED
 3.2. Continue to Provide Parent Motivational Programs:

ACTUAL
 3.2. Continued to Provide Parent Motivational Programs (with exception):

Expenditures	<ul style="list-style-type: none"> • Transportation for parent meetings • Provide Child Care • Refreshments and Prizes 	<ul style="list-style-type: none"> • Did not provide transportation for parent meetings • Provided Child Care • Refreshments and Prizes were provided
	<p>BUDGETED 3.2. Provide Parent Motivational Programs 4000-4999: Books And Supplies Supplemental and Concentration 6,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 14,153 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,100</p>

Action **3**

Actions/Services	<p>PLANNED 3.3. Continue provide Parent Education Programs:</p> <ul style="list-style-type: none"> • Parenting Partners, No Parent Left Behind (NPLB), Parent Institute for Quality Education (PIQE) and etc • Parent training on the use of technology 	<p>ACTUAL 3.3. Continued to provide Parent Education Programs:</p> <ul style="list-style-type: none"> • Provided Parenting Partners, No Parent Left Behind (NPLB), Parent Institute for Quality Education (PIQE) and etc. • Provided Parent training on the use of technology
Expenditures	<p>BUDGETED 3.3. Parent Education Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,543 3000-3999: Employee Benefits Supplemental and Concentration 19,749 4000-4999: Books And Supplies Supplemental and Concentration 5,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,500</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 39,232 3000-3999: Employee Benefits Supplemental and Concentration 26,009 4000-4999: Books And Supplies Supplemental and Concentration 2,254 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,501 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 935</p>

Action **4**

Actions/Services	<p>PLANNED 3.4 Continue provide Parent Communication:</p> <ul style="list-style-type: none"> • Provide a wide variety of communication options • Materials and Supplies • Parent App/Social Media 	<p>ACTUAL 3.4 Continued to provide Parent Communication:</p> <ul style="list-style-type: none"> • Provided a wide variety of communication options • Provided materials and supplies • Provided Parent App/Social Media
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

3.4 Parent Communication 4000-4999: Books And Supplies Supplemental and Concentration 1,500
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000

4000-4999: Books And Supplies Supplemental and Concentration 7,243
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 27,211
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 61,272
 3000-3999: Employee Benefits Supplemental and Concentration 31,074

Action **5**

Actions/Services

PLANNED
 3.5 Continue Parent Involvement/Outreach:

- Parent outreach coordination staff
- Migrant Education Program materials and supplies
- Parent Advisory Committees (PAC)

ACTUAL
 3.5 Continued Parent Involvement/Outreach (with exception):

- Provided Parent outreach coordination staff
- Provided Migrant Education Program materials and supplies
- Did not provided Parent Advisory Committees (PAC)

Expenditures

BUDGETED
 3.5 Parent Involvement/Outreach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 111,931
 3000-3999: Employee Benefits Supplemental and Concentration 39,421
 4000-4999: Books And Supplies Supplemental and Concentration 5,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 220
 3000-3999: Employee Benefits Supplemental and Concentration 78
 4000-4999: Books And Supplies Supplemental and Concentration 6,201
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,091
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 408

Action **6**

Actions/Services

PLANNED
 3.6 Continue to increase community and business partnerships to provide opportunities for exposure for career options and readiness skills for our unduplicated pupil in surrounding communities:

- Career Day presentation needs
- Career exploratory programs
- Summer Internship Programs
- Job and Career Counseling
- Career Mentorship Programs
- Materials and Supplies

ACTUAL
 3.6 Continued to increase community and business partnerships to provide opportunities for exposure for career options and readiness skills for our unduplicated pupil in surrounding communities:

- Career Day presentation needs
- Career exploratory programs
- Summer Internship Programs
- Job and Career Counseling
- Career Mentorship Programs
- Materials and Supplies

Expenditures	• Transportation cost	• Transportation cost
	BUDGETED 3.6 Increase Community and Business Partnerships 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100

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.	Site level expenditures supported the needs of unduplicated students and parents. Parent meetings provided Spanish interpreters, refreshments, and child care. Parent Education programs were provided at many schools. Infrastructure was improved for parent communication, involvement, and outreach. Increase in CTE programs allowed for greater community and business support.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As a result of these actions State Assessments showed increases in ELA and Math for all students and many subgroups. There is still room for growth as parent engagement was mentioned extensively at public forums.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The budgeted expenditures for this goal total \$255,644. The District defines a material difference as an amount that exceeds 3% of the goal or \$7,693. There was not a material difference between the budgeted and estimated actual expenditures for this goal, however, there were adjustments to some of the actions as follows. Under Action 3.5 the District had intended to employ a parent outreach coordinator at an estimated cost of \$142,352. That hiring was not successful and the funds for this action were transfer to Action 3.5 and school site staff were identified and assigned duties to make sure that parents received regular communications. Action 3.2 was also enhanced to provide food and refreshments at parent meetings with the savings realized on the parent outreach coordinator.
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.	The LEA will retain this goal but refinement to actions have been made to reflect stakeholder input and data from the California Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Base services incorporate the necessary staffing, supplies and services to deliver an instructional program. Base services include everything that is necessary for instruction to occur at all grade levels TK-12 with the goal of graduating pupils ready for college, career and adulthood.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Base services will support the educator in the classroom in their goals to improve student achievement and parent involvement at all levels of the district.

ACTUAL

Base services supported the educator in the classroom in their goals to improve student achievement and parent involvement at all levels of the district.

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>Base Services - Function 1000 - Instructional Services: Teachers, Instructional aides, classroom supplies, books, computers and software</p>
Expenditures	<p>BUDGETED</p> <p>Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 13,397,401</p>

Actions/Services	<p>ACTUAL</p> <p>Base Services Provided - Function 1000 - Instructional Services: Teachers, Instructional aides, classroom supplies, books, computers and software</p>
Expenditures	<p>ESTIMATED ACTUAL</p> <p>Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 13,539,269</p>

Action **2**

Actions/Services	<p>PLANNED Base Services - Function 2000 - Instructional Support: Principals, school office staff, library staff and staff development</p>	<p>ACTUAL Base Services Provided - Function 2000 - Instructional Support: Principals, school office staff, library staff and staff development</p>
Expenditures	<p>BUDGETED Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 2,455,007</p>	<p>ESTIMATED ACTUAL Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 2,273,386</p>

Action **3**

Actions/Services	<p>PLANNED Base Services - Function 3000 - Pupil Services: Guidance, counseling, psychologists, nurses and health aides, transportation</p>	<p>ACTUAL Base Services Provided - Function 3000 - Pupil Services: Guidance, counseling, psychologists, nurses and health aides, transportation</p>
Expenditures	<p>BUDGETED Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 1,005,969</p>	<p>ESTIMATED ACTUAL Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 759,049</p>

Action **4**

Actions/Services	<p>PLANNED Base Services - Function 4000 - Ancillary Services: After school sports and other related programs</p>	<p>ACTUAL Base Services Provided - Function 4000 - Ancillary Services: After school sports and other related programs</p>
Expenditures	<p>BUDGETED Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 130,492</p>	<p>ESTIMATED ACTUAL Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 319,228</p>

Action **5**

Actions/Services	<p>PLANNED Base Services - Function 7000 - General Administration: Board, Superintendent, legal, audits, business services, human resources</p>	<p>ACTUAL Base Services nProvided - Function 7000 - General Administration: Board, Superintendent, legal, audits, business services, human resources</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 3,522,741

Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 3,453,555

Action **6**

Actions/Services

PLANNED
Base Services - Function 8000 - Plant Services: Custodial, maintenance, facilities, grounds, utilities

ACTUAL
Base Services Provided - Function 8000 - Plant Services: Custodial, maintenance, facilities, grounds, utilities

Expenditures

BUDGETED
Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 3,746,698

ESTIMATED ACTUAL
Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 3,737,772

Action **7**

Actions/Services

PLANNED
Base Services - Function 9000 - Other Outgo: Transfers to Regional Occupational Programs, Fresno County services

ACTUAL
Base Services Provided - Function 9000 - Other Outgo: Transfers to Regional Occupational Programs, Fresno County services

Expenditures

BUDGETED
Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 80,403

ESTIMATED ACTUAL
Base funds including LCFF base, Lottery, & Education Protection Act funds 0000: Unrestricted Base 250,000

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.

All of the actions and services were implemented as written.

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

Base services were successful in the incorporation the necessary staffing, supplies and services to deliver an instructional program. Base services include everything that is necessary for instruction to occur at all grade levels TK-12 with the goal of graduating pupils ready for college, career and adulthood.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures for this goal total \$24,338,711. The District defines a material difference as an amount that exceeds 5% of the goal. There were no material differences between the Budgeted and Estimated Actual expenditures for this goal.

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.

The LEA will retain this goal, however minor adjustments will be made to actions and services that reflect stakeholder input.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parlier Unified School District (PUSD) continues to outline a series of planned activities to actively involve all stakeholders in the development of the PUSD Local Control Accountability Plan (LCAP). During the months of November through June the District shared annual update information regarding the funding and expenditures of the 2016/17 LCAP. The following is a list of community organizations and school committees that participated in meaningful dialogue to help gather important information.

Stakeholders Involved:

- Principal and Co-Administrators Training
- Teacher – Site Presentation
- Classified – Site LCFF/LCAP Annual Update
- District Parent Leadership Meeting – DELAC, SSC, ELAC, PTO, PFA, Classified, ASB
- Community Forums held at school sites
- District Staff Surveys
- Parent Surveys
- Student Surveys
- School Website and Community News

Communication was provided for all meetings using the following resources:

- Flyers
- NTI
- Personal phone calls
- Website
- Marquees

All Meetings provided the following:

- a. Childcare
- b. Presentation was done in English with Spanish
- c. Translators provided
- d. Power point being displayed in both Spanish and English.
- e. Scribes were available to document all parent questions and comments.

Meetings occurred as follows:

- I. November of 2016 the start of executive Committee met with Cabinet Team, District Leaders, and Site Administration to review the goals and services.
- II. December 8, 2016, LCAP Advisory Committee meeting was held in order to review the goals and services.

III. December 8, 2016, DELAC Committee meeting was held in order to review the goals and services.

III. March 2, 2017 a second LCAP Advisory Committee meeting was held. This meeting was to reset in the absence of the Superintendent and Assistant Superintendent being placed on administrative leave. Goals, MEO's, and Actions and Services were reviewed as well as process to be followed to write updated LCAP.

IV. March 15, 2017 a third LCAP Advisory Committee meeting was held. Goals, Measurable Expected Outcomes (MEO's), and Actions and Services were reviewed as well as process to be followed to write updated LCAP.
Updates to presentation format were provided and discussed.

V. March 22, 2017 a fourth LCAP Advisory Committee meeting was held. Goals, MEO's, and Actions and Services were reviewed as well as process to be followed to write updated LCAP.
Updates to presentation format were provided and discussed.

VI. April 3, 2016, a district site leadership committee meeting was held. All site leaders representing school and district organizations participated including the bargaining union presidents. Purpose was to revisit Goals, MEO's, and actions and services. Results from current year LCAP were presented. Input on how to move forward with actions and services was collected.

VII. School Site Presentation:

1. San Joaquin Valley H.S - April 19, 2017
2. Cesar E. Chavez Elementary - April 20, 2017
3. John C. Martinez Elementary - April 20, 2017
4. Benavides Elementary - April 20, 2017
5. Brletic Elementary - April 20, 2017
6. Parlier Jr. High School - April 19, 2017
7. Parlier High School - April 19, 2017

VIII. April 18, 2017, a fifth LCAP Advisory Committee meeting was held. The team reviewed the staff, student, and parent LCAP surveys. Surveys were edited and agreed upon to roll out to our school community.

VIII. Week of May 1, 2017 was dedicated to the LCAP school community surveys.

IX. May 24, 2017, a sixth LCAP Advisory Committee meeting was held to review the input comments and determine themes in writing the draft LCAP.

X. June 1, 2017 District English Learner Advisory Committee (DELAC), Superintendent/District LCAP Team held an advisory meeting for the DELAC at the Brletic conference room. The Superintendent's designee presented the draft LCAP for input and to answer questions posed by the DELAC members. Spanish translator was provided

XI. June 12, 2017 District English Learner Advisory Committee (DELAC), Superintendent/District LCAP Team held an advisory meeting for the DELAC and District Advisory Committee at the Brletic conference room. The Superintendent's designee presented the draft LCAP for input and to answer questions posed by the DELAC and DAC members. Spanish translator was provided. The questions posed to the Superintendent are as follows:

1. Mr. Pablo Aquino representing the DAC committee asked, "How can the district improve communication to parents who are Non-English speakers?"

XII. June 19, 2017 District English Learner Advisory Committee (DELAC), Superintendent/District LCAP Team held an advisory meeting for the DELAC and District Advisory Committee at the Brletic conference room. The Superintendent's designee presented the draft LCAP for input and to answer questions posed by the DELAC and DAC members. Spanish translator was provided. The questions posed to the Superintendent are as follows:

1. Mrs. Leticia Trujillo representing the DELAC committee asked "If there is \$ set aside for student field trips, why then do teachers collect money from students?"
2. Mrs. Leticia Trujillo representing the DELAC committee asked, "ELAC meetings have never been a focus, when and how will we know these meeting are happening."

3. Mrs. Leticia Trujillo representing the DELAC committee asked, "Why are parents limited to 3 minutes when speaking at School Site Council meetings."

Draft LCAP was posted for public input on June 8, 2017 through June 16, 2017, and communicated in the following manner:

- School and district Website:
- School Staff E-mails:
- Parlier Post (Newspaper):
- School Site Marquees:
- NTI School Messenger:

PUSD LCAP Public Hearing Tuesday, June 13, 2017
 PUSD LCAP Board Approval Tuesday June 27, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP Advisory Committee meetings impacted the LCAP in the following areas:

1. Consideration of keeping the three goals from the previous year
2. Modifying the expected annual outcomes
3. Narrowing the focus on the actions and services
4. Determining the best process for soliciting public input. One example was the providing a district leadership convening with all site parent leader organizations along with district leaders.
5. Vetting and approving the parent surveys
6. Reviewing and capturing the more common themes from public input sessions.

*** Notes from all these meetings were captured

The School site presentations impacted the LCAP in the following areas:

1. Each school had its own public forum input session
2. All input was captured and submitted to the district office
3. All input was categorized in themes and reviewed by the LCAP committee and district leadership for analysis of common ideas.

Over all statement

The following provides, by themes, topics that were addressed at LCAP community meetings.

I. On 5 different occasions at 4 different meetings the following input statements were provided focusing on the theme of class size reduction:

Mr. Biel: Consideration of class sizes at PJH and staffing (cert./class.)

Antonia Mijangos: Smaller class sizes so teachers can attend to more students, more staff for supervision, more activities, more classes

Lizbeth Villaseñor: Smaller class size
 Pablo Aquino: Less students per class
 Maria Flores: Less students per class

This theme and statements are addressed in Goal # 1 and Action/Services #1.2

II. On 7 different occasions at 2 different meetings the following input statements were provided focusing on the theme of Enrichment Field Trips:

Mr. Gaytan: More outdoor fieldtrips and more use of environmental center
 Glenda Ruiz: 6th grade Sonora Trip
 Mrs. Rodriguez: Funding requests for fieldtrips
 Teresa Martinez: More field trips for students to visit more colleges-- use trips as motivation and education,
 Maria Flores: Field trips to Sonora for 6th grades students
 Glenda Ruiz: Frequent Educational Fieldtrips (Sonora 6th grade trip, Yosemite, etc.)
 Mr. Francisco Fernandez: Field trip access for all students early in the year
 Ivan Garibay: Field trips for exposure to real life experiences
 Eileen Donnelly: D.O. more funding for field trips less fundraising
 Melissa Graham: Funding field trips for SPED

This theme and statements are addressed in Goal # 2 and Action/Services # 2.1

III. On 14 different occasions at 4 different meetings the following input statements were provided focusing on the theme of incentives:

Griselda Palomino: Incentives for good behavior
 Dianne Robledo: Rewards or tickets to purchase items at school store
 Auggie Cendejas: Snacks for student helpers
 Marizol Gonzalez: Incentives for Academic progress and achievement
 Melissa Diaz: Dress up days for school spirit
 Melissa Diaz: Kick Off Assembly
 Margarita Paulino, Michael Phillips: Keep sports and music
 Benito Banda: Create a budget for positive behavior for student rewards
 Mr. Brandon Sani: Jungle Gym
 Karina Alvarez: Attendance incentives
 Lupe Leija: Perfect Attendance incentive/fieldtrip
 Mary Roberts--Gomez: Tangible incentives for attendance
 Antonia Mijangos: Play structure for 1-6th grade
 Mary Roberts--Gomez: Teacher incentives to continue their education, especially for RSP, MATH and Science

This theme and statements are addressed in Goal # 2 and Action/Services # 2.1, 2.2, 2.3

IV. On 8 different occasions at 4 different meetings the following input statements were provided focusing on the theme of Instructional Supports:

Melissa Torres: Typing apps to learn how to type
 Karina Alvarez: More guided practice during class time.
 Alma Carlin: Basic Math Facts program
 Melissa Torres: Computer based programs to practice math
 Eileen Donnelly: Provide time for new teachers to observe site and other District classrooms and veteran

teachers to independently observe new teachers
 Lupe Leija: All day Instructional Aid support
 Pablo Aquino: All day Instructional Aides for Kindergarten
 John Grijalva and Lamar Lopez: Balance, and structure on providing release time for site and other District
 Observations (Instructional Rounds) Allow different people to observe

This theme and statements are addressed in Goal # 1 and Action/Services # 1.1, 1.2, 1.3

V. On 15 different occasions at 4 different meetings the following input statements were provided focusing on the theme of Intervention supports:

Gabriel Sanchez: ELD structured intervention
 Lupe Leija: Academic coaches, lead teachers at each site
 Mary Roberts--Gomez: Tier 2 support for intervention
 Bryan Vasquez: After school tutoring
 Mr. Pablo Aquino: Karina Alvarez
 ????: Bring back Saturday Academy (intervention opportunities on Saturday).
 Beatrice Felipe: After school academics and sports
 Mireya Monarrez: Provide remedial teachers and academic coaches
 Lupe Leija: Good point to offer support class and staff for English language learners especially LTEL's.
 Yohana Caro: Tier 2 support- Intervention Teachers
 Mr. Pablo Aquino: Math and ELA intervention-tutoring during school
 Fidel Amezcuita: Staff for remedial instruction with appropriate curriculum
 Juanita Sanchez: More intervention instructional aides as push--ins that are highly qualified, intervention teachers, smaller class sizes
 Benito Banda: More staff to help in math and reading.

This theme and statements are addressed in Goal # 1 and Action/Services # 1.1, 1.2

VI. On 27 different occasions at 6 different meetings the following input statements were provided focusing on the theme of personnel for academics, electives, and enrichment:

Nazario Mariscal: Drama teachers
 Lamar Lopez: Have at least two admin plus principal in secondary schools
 Mary R. Gomez: Literacy & Math Caches for elementary school level (1 per site)
 L. Leija: Addition of EL Coaches to help teachers with EL student needs
 Mr. Pablo Aquino: Receive the support and necessary help to attend college.
 Mary Cook: Department Heads to receive compensation for extra duties
 Glenda Ruiz: 2 SPED teachers (co-teaching)
 Mrs. Olga Herrera: Provide more reading programs to improve students reading who are struggling with reading.
 Teresa Velasco: PE teachers for TK-3rd
 Antonia Mijangos: More instructional aides
 Ed Gaitan: Substitute teacher involvement training
 Mr. John Grijalva: Retain PBIS personnel and, support group
 Mrs. Melissa Graham: Full time counselor and psychologist to help support
 L. Leija: Two night custodians at each school site and each school to have a school psychologist
 Rocelia Pina Nunez: Counselors needed at PJHS social and emotional support
 Maria Flores: Credentialed counselors
 Ms. Eileen Donnelly: Continue to fund and train School Nurses and Health
 Aides Mr. Francisco Fernandez: keep nurses available for after school athletic events
 Rocelia Pina Nunez: Hire trained Health Aides

John Grijalva: Bonuses to retain teachers, and recruitment
 Mrs. Olga Herrera: Library open before, after school, and during breaks/recess
 Iris Santoyo: Another nurse to assist the nurse on campus
 Lupe Leija: Full time School Psychologist- one at each site
 Maria Flores: Credentialed psychologists.
 Fidel Amezcua: Campus Security Officer (CSO) at all sites
 Melissa Graham: For co-lab teachers (General Ed teachers) should receive a stipend
 Bryan Vasquez: More staff for supervision

This theme and statements are addressed in Goal # 1 and Action/Services # 1.1, 1.2 and Goal #2 and Actions/Services 2.3

VII. On 2 different occasions at 1 meeting the following input statements were provided focusing on the theme of Special Education:

L. Trujillo: SPED teachers need for help/support with different instruction in large groups/classes and smaller groups
 R. Mora: More training for SPED personnel and ASP support for SPED students

This theme and statements are addressed in Goal # 1 and Action/Services # 1.2

VIII. On 11 different occasions at 4 different meetings the following input statements were provided focusing on the theme of Technology:

B. Felipe: iPads removed and replaced with chromebooks. Consistency with technology
 P. Aquino: Students able to take devices home, programs available for students, and internet access
 Victoria Platón: Chromebooks only for student devices
 Peter Beil: Community Internet
 Samantha Wagner: SMART Board maintenance
 Mireya Monarrez: Teacher involvement on new technology chosen for classroom
 Lamar Lopez: Need Quality Chromebooks
 Livia Oldenburg: More ipads in the library for students to use during recess
 Joseph Rocha: Online Software for credit recovery
 Bryan Vasquez: Fun apps for learning and motivation
 Melissa Torres: Typing apps to learn how to type

This theme and statements are addressed in Goal # 1 and Action/Services # 1.3

IX. On 3 different occasions at 1 meeting the following input statements were provided focusing on the theme of curriculum:

Melissa Graham: SDC middle school students core curriculum for all academic areas
 Ms. Nicolet Diaz: Early introduction into CTE Pathways for middle school
 Mrs. Mary Cook, Mr. Francisco Fernandez: Maintain a broad course of study to allow movement into Pathways, or delay the option to their Sophomore year

This theme and statements are addressed in Goal # 1 and Action/Services # 1.1

X. On 10 different occasions at 4 different meetings the following input statements were provided focusing on the theme of Enrichment (trips and afterschool sports):

No Name: Continue to provide College and Career Day

Brandon Sani and Eileen Donnell: Provide more sports and extracurricular activities
 Mr. Gaytan: More outdoor fieldtrips and more use of environmental center
 Glenda Ruiz: 6th grade Sonora Trip
 Mrs. Rodriguez: Funding requests for fieldtrips
 Glenda Ruiz: More field trips for students to visit more colleges-- use trips as motivation and education,
 Teresa Martinez: Field trips to Sonora for 6th grades students
 Maria Flores: Frequent Educational Fieldtrips (Sonora 6th grade trip, Yosemite, etc.)
 Mr. Francisco Fernandez: Field trip access for all students early in the year
 Mary Roberts--Gomez: Continue PASS sports

This theme and statements are addressed in Goal # 2 and Action/Services # 2.1, 2.2

XI. On 6 different occasions at 5 different meetings the following input statements were provided focusing on the theme of Behavioral Intervention:

Mrs. Mary Cook: social and emotional support program for students and staff
 Bernice Luna: Specific bullying prevention programs and events
 Tanya Hernandez: Anti bullying Programs
 Rocelia Pina Nunez: Have teachers that are well trained to handle discipline in the classroom
 Mrs. Felipe: Bulling program implementation
 Mrs. Felipe: Restorative Justice Program

This theme and statements are addressed in Goal # 2 and Action/Services # 2.3

XII. On 23 different occasions at 6 different meetings the following input statements were provided focusing on the theme of Parent Engagement (Incentives):

Mrs. Trujillo: Provide food and prizes at meetings, incentives to participate, and appropriate time for meetings
 Mrs. Olga Herrera: Would like day care services for meetings.
 Mr. Pablo Aquino: Better listening devices for translating
 Mr. Pablo Aquino: Continue providing coffee for meetings
 Mr. Pablo Aquino: Continue providing PIQE parent classes
 Lupe Leija: Prize Raffles Incentives for parent participation
 Lupe Leija: Students receive cougar \$ for parent participation
 Lupe Leija: Adult classes to build skills (Computer, English- Rosetta Stone)
 Lupe Leija: Parent workshops
 Karina Alvarez: Incentives for attending meetings, specific wording to help parents understand the importance of the meetings
 Benito Banda: Incentives for students and parents when parents attend meetings
 No Name: Suggested to provide incentives for students to bring parents to meetings.
 Julieta Chavez& Joana Caro: Parents who attend school meetings/events get preference for fieldtrips
 Antonia Mijangos: Incentives for students for parent participation
 Lizette Garza: Parent work room so they can help teachers prep
 Melissa Diaz: Pizza Party
 Melissa Diaz: Parent shout outs when parents come to meetings
 Nanci Robles: Reward students that bring parents to meetings
 Julieta Chavez, Lizbeth Villaseñor: Cooking, art, and folkloric dance lesson for parents
 Julieta Chavez: Back to School/Open House/Parent Conferences incentives for parents
 No Name: Raffles in meetings
 No Name: First priority to field trips for active/engaged parents
 Joseph Rocha: Parent inclusion on field trips

This theme and statements are addressed in Goal # 3 and Action/Services # 3.1

XIII. On 7 different occasions at 3 different meetings the following input statements were provided focusing on the theme of Professional Learning (Parents):

Juanita Sanchez: Train parents on how to use parent communication resources

Juanita Sanchez: Train parents on technology and communication resources

No Name: Provide additional parent training.

Rosemary Anderson: Parent workshops to help with homework

Mr. Ed Gaitan : Provide resources for parents on parenting for emotional support

Mr. Lamar Lopez: English as a Second Language (ESL) courses for parents and teachers i.e. Rosetta Stone

Mr. Lamar Lopez: Parent training on use of technology such as Illuminate

This theme and statements are addressed in Goal # 3 and Action/Services # 3.2

XIV. On 13 different occasions at 4 different meetings the following input statements were provided focusing on the theme of Organization of Parent Meetings:

Glenda Ruiz: Build TRUST, structured meetings focused on positive, and start meetings early when parents are dropping off students

Mr. Pablo Aquino: District-wide applications for monitoring student progress and be able to create an account and login for parents and students

Mr. Pablo Aquino: I would like to see a glossary of educational terms used during meetings given to parents. Example LCAP, ELD, ESL, LTEL's

Irma Regalado: Provide district funded parent English courses

Karina Alvarez: District funded computer courses for parents and students

Celia Carrasco: District funded family night activities and events to bring people together

Benito Banda: Meet and greet for kindergarteners before school starts

Mary Roberts-Gomez: Designated parents to call other parents, kinder orientations

Bernice Luna: Homework support for parents such Family Literacy and Math nights

Maria Flores: English Instruction for parents

No Name: Suggested SSC/ELAC meeting times be in the evenings.

Manuel Velasquez: Parent activities in the morning

Roger Burton: Parenting workshops for parents at all sites

This theme and statements are addressed in Goal # 3 and Action/Services # 3.3

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Academic Achievement: Improve all areas of academic achievement for all students.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

The California School Dashboard data reveals our English Learner Progress Indicator is Red, which is the lowest possible rating. This indicates intensive attention must be given to the district EL program. Additionally, the same Dashboard data shows our English Language Arts and Mathematics Indicators are both Orange, the next to lowest possible rating. This also indicates significant attention must be given to the district instructional programs for ELA and Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Standardized Assessments as measured by Math CAASPP scores Distance from level 3	2015-16 DATA • 101.8 points (or 101.8 points below 'Met')	-75.8 points (or 26 points growth annually)	-49.8 points (or 26 points growth annually)	-23.8 points (or 26 points growth annually)
State Standardized Assessments as measured by ELA CAASPP scores Distance from level 3	2015-2016 • 74.5 points (or 74.5 points below 'Met')	target: -49.5 points (or 25 points growth annually)	target: -24.5 points (or 25 points growth annually)	target: 0.5 points (or 25 points growth annually)
EL reclassification rate as measured by prior year number of re-designated students	2015-16 Dataquest: 0% of students Redesignated	minimum 10% of ELs redesignated annually	minimum 10% of ELs redesignated annually	minimum 10% of ELs redesignated annually

EL annual growth as measured by CELDT/ELPAC annual growth data	2016-17 annual growth is 30%	Increase annual EL growth rate minimum 10%	Increase annual EL growth rate minimum 10%	Increase annual EL growth rate minimum 10%
A-G: % pupils with successful course completion	A-G course completion is 52.7% for 16-17	increase A-G course completion rate by 5%	increase A-G course completion rate by 5%	increase A-G course completion rate by 5%
CTE Sequence of Study is % of students with two courses in the same pathway	74.8% of students completed a CTE course of study	Increase CTE course completion rate by 5%	Increase CTE course completion rate by 5%	Increase CTE course completion rate by 5%
AP: Rate of Pupils Scoring 3 or higher	Data not provided by the district	Increase AP course pass rate by 5 %	Increase AP course pass rate by 5 %	Increase AP course pass rate by 5 %
EAP: % pupils scoring "ready" or higher ELA	2015-16: 35% M/E	increase by minimum of 5%	increase by minimum of 5%	increase by minimum of 5%
EAP: % pupils scoring "ready" or higher MATH	2015-16 14% M/E	increase by minimum of 5%	increase by minimum of 5%	increase by minimum of 5%
H.S. Dropout as measured by formula in LCAP appendix	2015-16 annual adjusted dropout rate 1.8%	reduce by .2%	reduce by .2%	reduce by .2%
H.S. graduation Rate	2015-16 = 92.7%	increase 1% annually	increase 1% annually	increase 1% annually

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
------------------------------	--	--	--

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.1 Our unduplicated student population has very low performance in the areas of English Language Arts, Math, and English Language Development. In response to this academic performance gap, PUSD will:

- Provide staffing for student intervention and enrichment in the aforementioned core instructional areas
- Provide supplemental instructional materials and supplies, and
- Provide professional learning and professional development opportunities for all teachers.

These actions are principally directed toward our unduplicated pupils and effective in meeting their instructional needs and the district's goals for at-risk pupils. As a result of implementing these actions and services, we expect the CAASPP and ELPAC data to show increases in student academic outcomes and a narrowing of the achievement gaps.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	1,277,958
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	1,290,738
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	1,303,645
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	420,394	Amount	424,598	Amount	428,844
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,066,534	Amount	1,077,199	Amount	1,087,971
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	375,534	Amount	379,289	Amount	383,082
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	482,727	Amount	487,554	Amount	492,430
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	26,000	Amount	26,260	Amount	26,523
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount		Amount	424,903	Amount	771,403
Source		Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference		Budget Reference	4000-4999: Books And Supplies Estimated increase to be allocated	Budget Reference	4000-4999: Books And Supplies Estimated increase to be allocated

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Our unduplicated student population has very low performance in the areas of English Language Arts, Math, and English Language Development. In response to this academic performance gap, PUSD will:

- Provide supplemental support classes and staff for English Learner students including Long-Term English Learners (LTELs)
- Provide Support structures for students with special needs as articulated outside of their IEPs
- Provide Supplemental support structures for foster and migrant youth

These actions are principally directed toward our unduplicated pupils and effective in meeting their instructional needs and the district's goals for at-risk pupils. As a result of implementing these actions and services, we expect the CAASPP and ELPAC data to show increases in student academic outcomes and a narrowing of the achievement gaps.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	198,020	Amount	200,000	Amount	202,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	116,550	Amount	117,716	Amount	118,893
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	40,000	Amount	40,400	Amount	40,804
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.3 Our unduplicated student population has very low performance in the areas of English Language Arts, Math, and English Language Development. In response to this academic performance gap, PUSD will:

- Provide technology-based teaching tools and devices for staff and students that will enhance 21st Century learning,
- Provide staff to support districtwide technology infrastructure and networking, and
- Provide support for routine technology maintenance.

These actions are principally directed toward our unduplicated pupils and effective in meeting their instructional needs and the district's goals for at-risk pupils. As a result of implementing these actions and services, we expect the CAASPP and ELPAC data to show increases in student academic outcomes and a narrowing of the achievement gaps.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	245,854
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	161,508

2018-19

Amount	248,313
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	163,123

2019-20

Amount	250,796
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	164,754

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	23,200	Amount	23,432	Amount	23,666
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	120,935	Amount	122,144	Amount	123,366
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	55,033	Amount	55,583	Amount	56,139
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	136,736	Amount	138,103	Amount	139,484
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **6**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **7**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Culture and Climate: All stakeholders at PUSD share a common belief that if students feel safe, connected to staff, and have a sense of belonging they will be more likely engaged at school. We want to develop personal and social-emotional health of students through appropriate engagement strategies, supports services, and provide a positive, safe and welcoming environment for students and staff.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Although we do not yet have Local Indicators on display for our district on the California School Dashboard website for the Local Climate Survey, we do have the Suspension rate indicator which is Green (satisfactory/good). We have received parental, community, and school/students input that indicate improvements to the culture and climate of our schools and district and a stable district leadership are needed to continue growth.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Properly Credentialed teachers with no mis-assignments nor vacancies as measured by Credentials or SARC review	2016-17 100% Properly Credentialed with no mis-assignments or vacancies	100% Properly Credentialed with no mis-assignments or vacancies	100% Properly Credentialed with no mis-assignments or vacancies	100% Properly Credentialed with no mis-assignments or vacancies
Sufficient core instructional materials as measured by annual board resolution of 'Sufficiency of Instructional Materials' or SARC review	2016-2017 School board adoption of "sufficiency of Instructional Materials" resolution	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials
Facilities Maintained as measured by annual FITs or SARC review	2015-2016 All (100%) site FITs scored "good" or higher	All (100%) site FITs will score "good" or higher	All (100%) site FITs will score "good" or higher	All (100%) site FITs will score "good" or higher

State Standards Implemented and EL access to state standards/ELD standards as measured by State Reflection Tool	State Standards Implementation tool was not used this year due to significant transition in the highest levels of district leadership. Baseline will be established during Fall of 2017-18	Average score will increase	Average score will increase	Average score will increase
Attendance as measured by district average attendance	93.81% attendance for 2016-17 (P2)	increase by 1% annually	increase by 1% annually	increase by 1% annually
Chronic Absenteeism as measured by % students with 10% or more absenteeism	no baseline data provided by the district	reduce by 1%	reduce by 1%	reduce by 1%
Middle School Dropout	2015-16 rate = .2%	reduce or maintain at 0	reduce or maintain at 0	reduce or maintain at 0
Suspension rate	2014-15 rate = 3.8%	maintain below 4%	maintain below 3%	maintain below 2%
Expulsion rate	2014-2015 rate = 0%	Maintain rate at 0%	Maintain rate at 0%	Maintain rate at 0%
School Climate Survey: % responses indicating students feeling high levels for school connectedness. % responses for students who feel very safe at school	School Climate Survey tool was not used this year due to significant transition in the highest levels of district leadership. Baseline will be established during Fall of 2017-18	Percentage of positive student responses indicating high levels will increase	Percentage of positive student responses indicating high levels will increase	Percentage of positive student responses indicating high levels will increase

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 The unduplicated pupils in Parlier Unified have the least exposure to the communities outside of Parlier; have the least opportunities to participate in a variety of visual and performing arts and sports programs, and these circumstances affect school culture and climate. Knowing this, the district has decided to provide increased opportunities for all unduplicated students to experience:

- a. Educational and engaging field trips
- b. Activities that promote a positive campus culture and climate
- c. Extended Day Sports Programs
- d. A variety of Visual and Performing Arts programs and services

These actions were developed specifically to focus on the needs of the unduplicated students and are principally directed toward this at-risk group and effective in meeting their academic and social development needs as well as the district's goals to close the achievement gaps that currently exist.

As a result of implementing these actions, the district anticipates improved academic scores as reflected on CAASPP and ELPAC as well as gradually increasing rating on parental and student climate surveys.opportunities

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	19,080	Amount	19,271	Amount	19,464
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	55,553	Amount	56,109	Amount	56,670
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	34,729	Amount	35,076	Amount	35,427
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	1,000	Amount	1,010	Amount	1,020
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	105,116	Amount	106,167	Amount	107,229
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Our unduplicated pupils have the least exposure to the communities outside of Parlier and demonstrate very low academic performance, as groups, on state standardized tests as reflected on the California Schools Dashboard. Knowing this, the district has decided to provide increased support for college and career opportunities including, but not limited to the following:

- a. Increased CTE coursework and pathways
- b. Promote and support participation in the Central Valley Promise
- c. Continue to promote programs that prepare unduplicated students to access higher education
- d. Continue to increase community and business partnerships to provide opportunities for exposure to career options and readiness skills for our unduplicated pupils in surrounding communities

These actions were developed specifically to focus on the needs of the unduplicated students and are principally directed toward this at-risk group and effective in meeting their academic and social development needs as well as the district's goals to close the achievement gaps that currently exist.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

As a result of implementing these actions, the district anticipates improved academic scores as reflected on CAASPP and ELPAC as well as continued favorable performance on our graduation and suspension state indicators.

BUDGETED EXPENDITURES

2017-18

Amount	493,422
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	194,841
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	22,900
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	520,754
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	498,356
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	196,789
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	23,129
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	525,962
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	503,340
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	198,757
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	23,360
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	531,221
Source	Supplemental and Concentration
Budget Reference	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](#)

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Our unduplicated pupils have the least exposure to and opportunity to take advantage of social support structures and systems in the community that support social and emotional health. They also demonstrate very low academic performance, as groups, on state standardized tests as reflected on the California Schools Dashboard. We understand that it is very difficult to focus on learning for those students who may be experiencing personal, social, family, or mental health challenges. Knowing this, the district has decided to provide increased support for systems that support and provide a safe school environment such as the following:

- a. Funding for early intervention support systems
- b. Support the physical and emotional well-being of our unduplicated students
- c. Campus monitors, supervision staff, safety cameras, walkie-talkie radios and night security
- d. Continue to provide Behavioral Multi-Tier System of Support: PBIS, Time To Teach, Restorative Justice systems district-wide.

These actions were developed specifically to focus on the needs of the unduplicated students and are principally directed toward this at-risk group and effective in meeting their academic and social development needs as well as

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

the district's goals to close the achievement gaps that currently exist. As a result of implementing these actions, the district anticipates improved academic scores as reflected on CAASPP and ELPAC as well as continued favorable performance on our graduation and suspension state indicators

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	763,290	Amount	770,923	Amount	778,632
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	786,406	Amount	794,270	Amount	802,213
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	871,528	Amount	880,243	Amount	889,046
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	133,457	Amount	134,792	Amount	136,139
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	158,459	Amount	160,044	Amount	161,644
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	276,270	Amount	279,033	Amount	281,823
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **6**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Parent Engagement: Parlier Unified School District's mission is to connect families, schools, and community as partners to advance the education of every child through parent engagement and parent involvement. We want to create a community in which parents and educators collaborate to transform every child's educational environment, both at home and at school, so that all children can achieve their greatest academic potential.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parlier Unified's online California School Dashboard website shows there are significant needs with respect to improving academic outcomes for all students in the areas of English Language Arts, Mathematics, and English Learner Progress. The "all student" performance indicator for the district in these areas are all orange and/or red. The goal is to have them be green or blue. These indicators are the official measurement of school and district performance by the state of California and they reveal significant gaps in academic outcomes for students in the areas mentioned above.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Engagement as measured by a summary of progress based on information collected through surveys of parents/guardians.	2016-2017 baseline not established using a parental survey due to significant transition and vacancy in senior district leadership. Baseline to be determined during the 2016-2017 school year for: Seeking Input in decision making Promoting participation in programs	Increase in scores reflecting: 1. Seeking Input in decision making 2. Promoting participation in programs	Increase in scores reflecting: 1. Seeking Input in decision making 2. Promoting participation in programs	Increase in scores reflecting: 1. Seeking Input in decision making 2. Promoting participation in programs
Provide a minimum of two opportunities for parent conferences each year.	No baseline captured due to significant transition and unfilled district leadership positions for 16-17.	At least two conference opportunities annually are available for parental participation.	At least two conference opportunities annually are available for parental participation.	At least two conference opportunities annually are available for parental participation.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Our unduplicated student population has the lowest level of parental engagement in school input, decision making and general participation in programs. Given this participation gap and the fact that we know there is a positive correlation between parental participation and student achievement and school connectedness, PUSD will provide an environment conducive to encouraging parent engagement and involvement in school activities: (Examples may include but are not limited to the following)
 a. Provide childcare at meetings

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

b. Provide food at meetings
 c. Provide educational incentives to students and parents
 These actions and services are principally directed toward and effective in meeting the needs of our unduplicated pupils as well as being effective in meeting the students' and district's needs in order to help close the achievement gaps for the at-risk unduplicated pupils. We anticipate increased academic performance to be demonstrated through CAASPP and ELPCA scores and increased outcomes for student and parent survey results as a result of implementing these actions and services.

BUDGETED EXPENDITURES

2017-18

Amount	22,472
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	11,090
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	22,697
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	11,201
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	22,924
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	11,313
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
------------------------------	--	--	--

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Our unduplicated student population has the lowest level of parental engagement in school input, decision making and general participation in programs. A part of the challenge parents face is understanding specifically how they can be engaged in school, understanding the language, and knowing how to support their child with homework/schoolwork given the language and knowledge barriers. Given this participation gap and the fact that we know there is a positive correlation between parental participation and student achievement and school connectedness, PUSD will provide:

- a. Parent engagement programs (e.g. Parent Partners, No Parent Left Behind (NPLB), Parent Institute for Quality Education, etc.)
- b. Parent training on the use of technology and communication resources
- c. English language instruction for parents.
- d. Workshops to assist with homework

These actions and services are principally directed toward and effective in meeting the needs of our unduplicated pupils as well as being effective in meeting the students' and district's needs in order to help close the achievement gaps for the at-risk unduplicated pupils. We anticipate increased academic performance to be demonstrated through CAASPP and ELPCA scores and increased outcomes for student and parent survey results as a result of implementing these actions and services.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 41,748

2018-19

Amount 42,165

2019-20

Amount 42587

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	27,681	Amount	27,958	Amount	28,237
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	3,354	Amount	3,388	Amount	3,421
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	6,514	Amount	6,579	Amount	6,645
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Our unduplicated student population has the lowest level of parental engagement in school input, decision making and general participation in programs. A part of the challenge parents face is understanding specifically how they can be engaged in school and the language and knowledge barriers that are present. Given this participation gap and the fact that we know there is a positive correlation between parental participation and student achievement and school connectedness, PUSD will provide a wide variety of communication supports for parents and families to support engagement with school systems. Some examples may include:
 a. Phone apps, social media, school newsletters, district newsletters, automated phone messaging system, district/school marquees, audio-visual technology for interpretation, and a glossary of frequently used educational terms and acronyms.
 These actions and services are principally directed toward and effective in meeting the needs of our unduplicated pupils as well as being effective in meeting the students' and district's needs in order to help close the achievement gaps for the at-risk unduplicated pupils. We anticipate increased academic performance to be demonstrated through CAASPP and ELPCA scores and increased outcomes for student and parent survey results as a result of implementing these actions and services.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	62,952
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	63,582
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	64,217
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	32,618	Amount	32,944	Amount	33,274
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	11,600	Amount	11,716	Amount	11,833
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	34,131	Amount	34,472	Amount	34,817
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The district will provide base services that incorporate the necessary staffing, supplies and services to deliver an instructional program. Base services include everything that is necessary for instruction to occur at all grade levels TK-12 with the goal of graduating pupils ready for college, career and adulthood. Base services also include all support activities for the instructional program.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The district is required to provide a base educational program that meets the needs of all students and is consistent with Common Core standards, Educational Code, and Regulations of the State of California.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to a broad course of study as measured by review of teacher and/or master schedules	2016-2017: 100% access to a broad course of study at all school sites	100% access to a broad course of study at all school sites	100% access to a broad course of study at all school sites	100% access to a broad course of study at all school sites

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 1000 - Instructional Services: Teachers, Instructional aides, classroom supplies, books, computers and software

2018-19

New Modified Unchanged

Base Services - Function 1000 - Instructional Services: Teachers, Instructional aides, classroom supplies, books, computers and software

2019-20

New Modified Unchanged

Base Services - Function 1000 - Instructional Services: Teachers, Instructional aides, classroom supplies, books, computers and software

BUDGETED EXPENDITURES

2017-18

Amount: 13,226,295

Source: Base

Budget Reference: 0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2018-19

Amount: 13,226,295

Source: Base

Budget Reference: 0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2019-20

Amount: 13,226,295

Source: Base

Budget Reference: 0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 2000 - Instructional Support: Principals, school office staff, library staff and staff development

2018-19

New Modified Unchanged

Base Services - Function 2000 - Instructional Support: Principals, school office staff, library staff and staff development

2019-20

New Modified Unchanged

Base Services - Function 2000 - Instructional Support: Principals, school office staff, library staff and staff development

BUDGETED EXPENDITURES

2017-18

Amount 2,093,561
 Source Base
 Budget Reference 0000: Unrestricted
 Base funds including LCFF base, Lottery, & Education Protection Act funds

2018-19

Amount 2,093,561
 Source Base
 Budget Reference 0000: Unrestricted
 Base funds including LCFF base, Lottery, & Education Protection Act funds

2019-20

Amount 2,093,561
 Source Base
 Budget Reference 0000: Unrestricted
 Base funds including LCFF base, Lottery, & Education Protection Act funds

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 3000 - Pupil Services:
Guidance, counseling, psychologists, nurses and health aides, transportation

2018-19

New Modified Unchanged

Base Services - Function 3000 - Pupil Services:
Guidance, counseling, psychologists, nurses and health aides, transportation

2019-20

New Modified Unchanged

Base Services - Function 3000 - Pupil Services:
Guidance, counseling, psychologists, nurses and health aides, transportation

BUDGETED EXPENDITURES

2017-18

Amount: 886,057

Source: Base

Budget Reference: 0000: Unrestricted
Base funds including LCFF base, Lottery, & Education Protection Act funds

2018-19

Amount: 886,057

Source: Base

Budget Reference: 0000: Unrestricted
Base funds including LCFF base, Lottery, & Education Protection Act funds

2019-20

Amount: 886,057

Source: Base

Budget Reference: 0000: Unrestricted
Base funds including LCFF base, Lottery, & Education Protection Act funds

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 4000 - Ancillary Services:
After school sports and other related programs

2018-19

New Modified Unchanged

Base Services - Function 4000 - Ancillary Services:
After school sports and other related programs

2019-20

New Modified Unchanged

Base Services - Function 4000 - Ancillary Services:
After school sports and other related programs

BUDGETED EXPENDITURES

2017-18

Amount	334,776
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2018-19

Amount	334,776
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2019-20

Amount	334,776
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 7000 - General Administration: Board, Superintendent, legal, audits, business services, human resources

2018-19

New Modified Unchanged

Base Services - Function 7000 - General Administration: Board, Superintendent, legal, audits, business services, human resources

2019-20

New Modified Unchanged

Base Services - Function 7000 - General Administration: Board, Superintendent, legal, audits, business services, human resources

BUDGETED EXPENDITURES

2017-18

Amount	3,408,571
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2018-19

Amount	3,408,571
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2019-20

Amount	3,408,571
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 8000 - Plant Services:
Custodial, maintenance, facilities, grounds, utilities

2018-19

New Modified Unchanged

Base Services - Function 8000 - Plant Services:
Custodial, maintenance, facilities, grounds, utilities

2019-20

New Modified Unchanged

Base Services - Function 8000 - Plant Services:
Custodial, maintenance, facilities, grounds, utilities

BUDGETED EXPENDITURES

2017-18

Amount 4,687,559

Source Base

Budget Reference 0000: Unrestricted
Base funds including LCFF base,
Lottery, & Education Protection Act funds

2018-19

Amount 4,687,559

Source Base

Budget Reference 0000: Unrestricted
Base funds including LCFF base, Lottery,
& Education Protection Act funds

2019-20

Amount 4,687,559

Source Base

Budget Reference 0000: Unrestricted
Base funds including LCFF base, Lottery,
& Education Protection Act funds

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Base Services - Function 9000 - Other Outgo:
Transfers to Regional Occupational Programs, Fresno
County services

2018-19

New Modified Unchanged

Base Services - Function 9000 - Other Outgo:
Transfers to Regional Occupational Programs, Fresno
County services

2019-20

New Modified Unchanged

Base Services - Function 9000 - Other Outgo:
Transfers to Regional Occupational Programs, Fresno
County services

BUDGETED EXPENDITURES

2017-18

Amount	500,000
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2018-19

Amount	500,000
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

2019-20

Amount	500,000
Source	Base
Budget Reference	0000: Unrestricted Base funds including LCFF base, Lottery, & Education Protection Act funds

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$9,437,948

Percentage to Increase or Improve Services: 36.74%

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](#)).

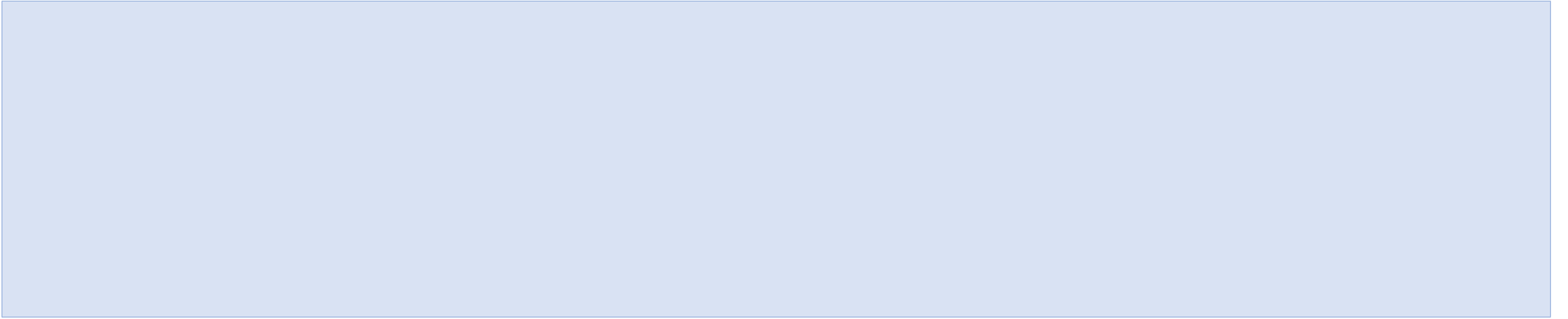
Using the calculation tool provided by the state, Parlier Unified School District has calculated that it will receive \$9,437,948 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this Plan and include: [Learning Directors, Counseling, Guidance Instructional Specialists (GIS), Community Outreach Coordinator, a CTE Coordinator, Comp. Ed Director to address EL needs, professional development, technology upgrades and supplemental materials and resources for students and parents]

what I see is: Intervention/Enrichment supplemental instructional materials and supplies, professional development for staff, English Learner supplemental support courses, Long-Term English Learner supplemental support courses, technology devices and infrastructure to support academic achievement, educational field trips, visual and performing arts courses and activities, extended day sports programs, increased and improved career technical education opportunities and pathways, early intervention support structures for students, additional supervision staff for school sites, and implementation of Multi-Tiered Systems of Support (MTSS), Positive Behavior Intervention and Supports (PBIS), Time to Teach systems, and Restorative Practices for keeping students engaged in school and promoting a positive school climate.

These actions and services are being implemented to better serve the highly at risk and mobile population of English Learners, Socio-economically disadvantaged students, and Foster Youth. All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Parlier Unified be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students close equity gaps and meet the goals of the Parlier Unified School District. Since our unduplicated student population count is 99.40%, all of these actions and services are being performed on a schoolwide or districtwide basis in order increase efficiency delivery and effectiveness of these actions and services.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 36.74%. Parlier Unified has demonstrated that it has met the 36.74 % proportionality percentage by expending \$ 9,437,948 in funds on actions and services that are principally directed towards the unduplicated student population as summarized above and as explained in detail in this plan in the Goals, Actions & Service section.

Supplemental and Concentration Grant Year 1:	2017-18	=	\$ 9,437,948
Supplemental and Concentration Grant Year 2:	2018-19	=	\$ 9,957,230
Supplemental and Concentration Grant Year 3:	2019-20	=	\$10,399,053



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	33,386,938.00	33,550,921.00	34,574,767.00	35,094,050.00	35,535,872.00	105,204,689.00
Base	24,338,711.00	24,332,259.00	25,136,819.00	25,136,819.00	25,136,819.00	75,410,457.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	9,048,227.00	9,218,662.00	9,437,948.00	9,957,231.00	10,399,053.00	29,794,232.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	33,386,938.00	33,550,921.00	34,574,767.00	35,094,050.00	35,535,872.00	105,204,689.00
0000: Unrestricted	24,338,711.00	24,332,259.00	25,136,819.00	25,136,819.00	25,136,819.00	75,410,457.00
1000-1999: Certificated Personnel Salaries	1,737,202.00	2,302,783.00	2,751,770.00	2,779,288.00	2,807,081.00	8,338,139.00
2000-2999: Classified Personnel Salaries	1,414,322.00	1,613,177.00	1,612,907.00	1,629,037.00	1,645,327.00	4,887,271.00
3000-3999: Employee Benefits	1,445,456.00	1,877,168.00	2,505,989.00	2,531,048.00	2,556,359.00	7,593,396.00
4000-4999: Books And Supplies	1,341,811.00	902,139.00	593,517.00	1,024,356.00	1,376,848.00	2,994,721.00
5000-5999: Services And Other Operating Expenditures	2,599,851.00	1,675,336.00	1,479,726.00	1,494,523.00	1,509,469.00	4,483,718.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	270,000.00	452,154.00	331,303.00	334,616.00	337,962.00	1,003,881.00
7000-7439: Other Outgo	239,585.00	395,905.00	162,736.00	164,363.00	166,007.00	493,106.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	270,000.00	452,154.00	331,303.00	334,616.00	337,962.00	1,003,881.00
7000-7439: Other Outgo	Supplemental and Concentration	239,585.00	395,905.00	162,736.00	164,363.00	166,007.00	493,106.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,746,983.00	5,219,355.00	5,613,800.00	15,580,138.00
Goal 2	4,436,805.00	4,481,174.00	4,525,985.00	13,443,964.00
Goal 3	254,160.00	256,702.00	259,268.00	770,130.00
Goal 4	25,136,819.00	25,136,819.00	25,136,819.00	75,410,457.00
Goal 5	0.00	0.00	0.00	0.00

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