LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Paradise Unified School District

CDS Code: 04615310000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Michelle John, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,813,912 , 5%

All local funds, $1,037,469 3%

All other state funds, $4,183,830 , 10%

Total LCFF funds, $32,897,408, 82 %

All Other LCFF funds, $28,088,376 , 70%

LCFF supplemental & concentration grants , $4,809,032 , 12%
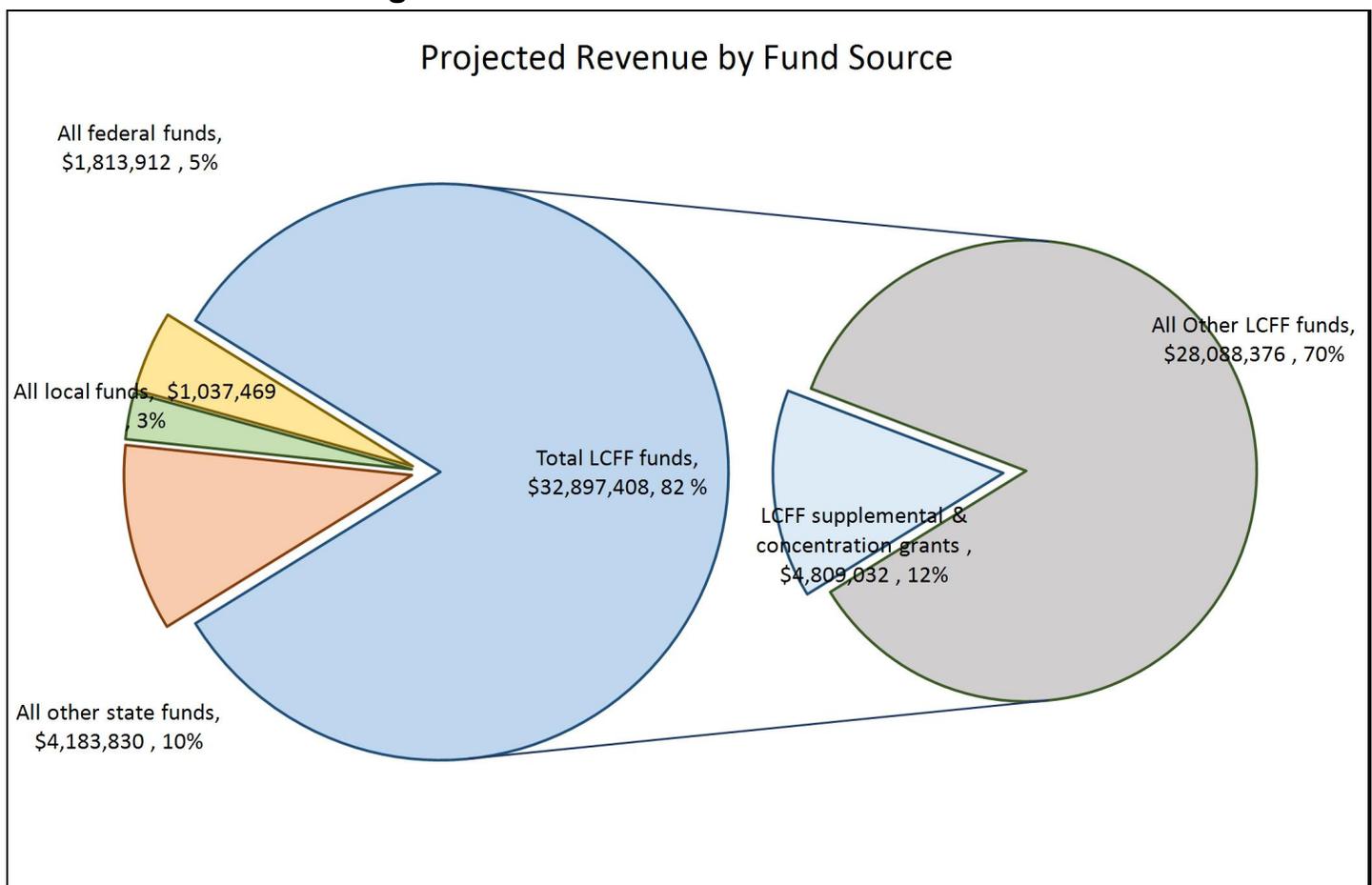
This chart shows the total general purpose revenue Paradise Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Paradise Unified School District is $39,932,619, of which $32,897,408 is Local Control Funding Formula (LCFF), $4,183,830 is other state funds, $1,037,469 is local funds, and $1,813,912 is federal funds. Of the $32,897,408 in LCFF Funds, $4,809,032 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures
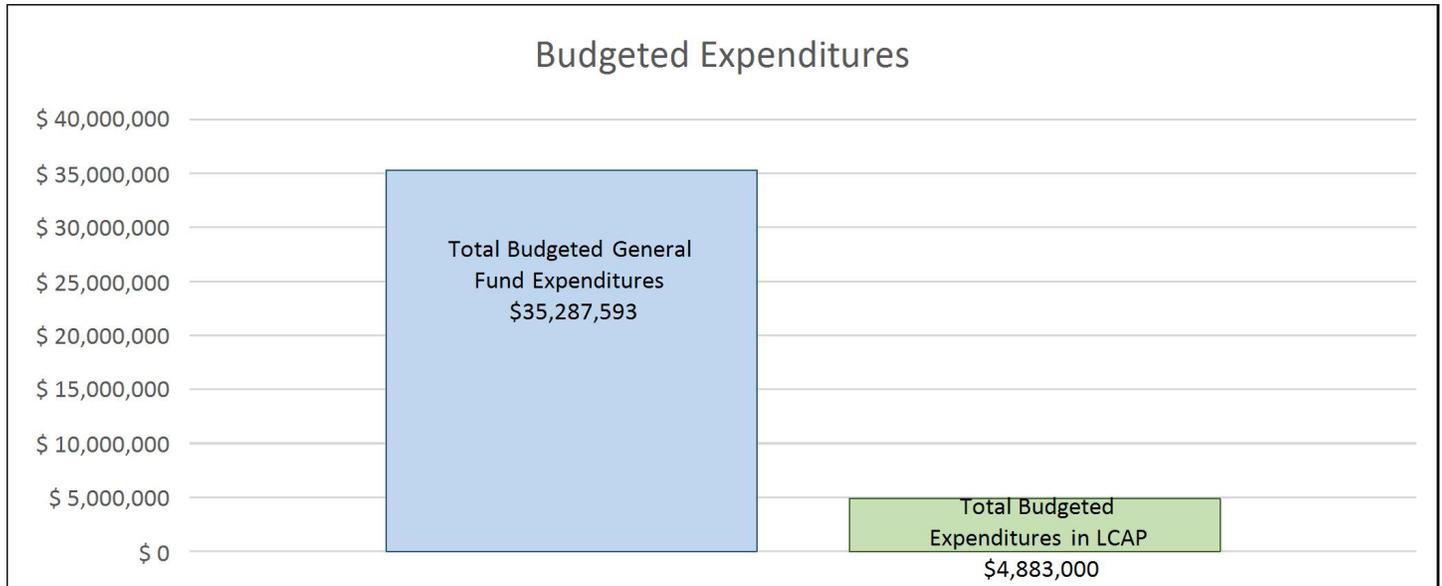
This chart provides a quick summary of how much Paradise Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Paradise Unified School District plans to spend $35,287,593 for the 2019-20 school year. Of that amount, $4,883,000 is tied to actions/services in the LCAP and $30,404,593 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries and Benefits, Utilities, Textbooks, Maintenance, Capital Outlay, Transportation, Special Education, Nutrition, Classroom Materials and Supplies

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Paradise Unified School District is projecting it will receive $4,809,032 based on the enrollment of foster youth, English learner, and low-income students. Paradise Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Paradise Unified School District plans to spend $4,883,000 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,810,000
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$4,810,000

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000
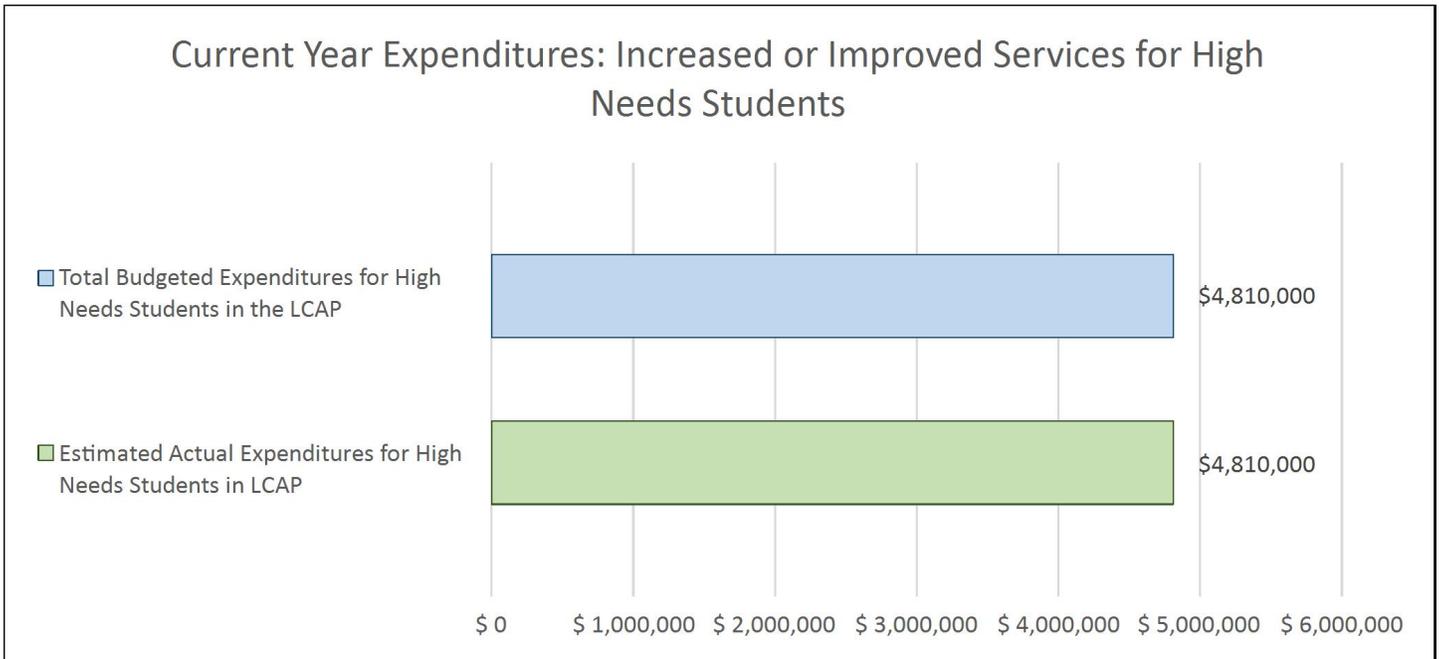
This chart compares what Paradise Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Paradise Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Paradise Unified School District's LCAP budgeted $4,810,000 for planned actions to increase or improve services for high needs students. Paradise Unified School District estimates that it will actually spend $4,810,000 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Paradise Unified School District	Michelle John Superintendent	mjohn@pusdk12.org (530) 872-6400

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Prior to November 8, 2018 - Paradise Unified School District is located in the Sierra foothills and serves the communities of Paradise, Magalia and Stirling City in Butte County. Paradise Unified serves approximately 3,450 students in grades TK-12. Our district is unique in that it covers over 70 square miles. We are a rural community that does not have safe walking routes to our schools. We provide busing to over 1,300 students each day covering over 300,000 miles per year. PUSD supports special education preschool through adult education programs at a variety of campuses, including traditional, community day, continuation high school, blended learning, and independent study. Paradise Elementary School, Ponderosa Elementary School, and Cedarwood Elementary School serve students in transitional kindergarten through 5th grade. Pine Ridge School serves students from kindergarten through 8th grade. Paradise Intermediate School serves 6th through 8th-grade students, and high school students are served at Paradise High School (comprehensive high school), eLearning Academy (9-12 online learning), and Ridgeview High School (continuation school). Honey Run Academy serves students in a Community Day setting. District-wide, 67.6% of PUSD students qualify for free and reduced-price meals. PUSD currently serves 2,286 unduplicated students, 53 English Learners, 43 Foster Youth, 134+ homeless students, and 16 students who live in level 12 group homes. Butte County has the highest incidence of Adverse Childhood Experiences (ACEs) in California. The impact on students and families on the Ridge has led to the district providing extensive training to all staff in order to become trauma-informed and better meet the various needs of our students. The district has been in declining enrollment for more than a decade. The current rate of decline is approximately 1%. Based on a recent study completed by the Town of Paradise, the communities of Paradise and Magalia have seen flat population growth over the past several decades. The district currently authorizes four charter schools (a new Charter High Scool is authorized by the COE) that are required to create their own LCAP.

On November 8, 2018, Paradise experienced the worst wildfire in California history. What is now known as the Camp Fire devasted the town of Paradise and our school District. 93% of the homes and business in Paradise were destroyed. 320 staff members (out of 400) either lost their home or have been displaced and unable to return to their home. The fire completed destroyed four of our nine school sites. Four others were damaged and unusable. Only one PUSD school, Cedarwood Elementary located in the upper end of Magalia survived the fire unscathed. We were forced to quickly respond, and with the help of local districts, BCOE, and numerous donations we relocated our students by January 4th into a large office building, a closed warehouse, a Boys and Girls Club building, rented spaces in neighboring school districts, and our local mall front. We currently have schools in four different towns. We have lost approximately 50% of our population due to families relocating or purchasing homes in neighboring districts and enrolling their students in their new local schools. We also lost 17 district vehicles on this day, our food services, transportation, and maintenance departments...our entire infrastructure. To this day our town is mostly uninhabitable. There is no potable water and the rains this winter has allowed limited tree and debris removal. Our student population is extremely transient. We can have anywhere from 1,500 to 2,000 students or any given day. In addition to providing bus transportation to five different towns, parents are driving their own children up to 90 minutes one way to attend Paradise Schools with their teachers. All four district authorized Charter Schools have relocated to Chico, CA. They have also seen decreases in population. Although we are in a time of great trauma, loss, uncertainties and unknowns, we refuse to lose sight of our students, their needs and what is best for their academic and social/emotional success. PUSD will continue to serve the children of the Ridge with the teachers they love. We will be flexible, adaptable and persevere as we begin the long, arduous process of slowly returning students and families to the Ridge.

LCAP Highlights

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

After analyzing our state and local data, seeking input from staff, parents, students, community, FEMA and, CALOES groups, three goals were strategically identified as our key areas of focus. Although our goals did not change, our action plans and focus to achieve our goals has been altered:

Goal #1 - High-Quality Academics. Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic support, intervention, and enrichment services in place to eliminate barriers to student success.
Utilizing iReady, CAASPP Interim Assessments, Bridges, Study Sync, CPM, Accelerated Reader, Read Naturally, SIPPS, AP curriculum, and various state adopted standards-based curriculum for formative assessments.

Goal #2- Safe Schools and Culture. Paradise Unified School District will provide positive, safe and engaging learning environments and systems of support that meet the intellectual, social, emotional, and physical needs of all students so that they are able to maximize their learning and achievement.
Additional counseling and trauma/loss specialists for our students and staffs, Capturing Kids Hearts, PBIS strategies, Virtues, Mindfulness, and yoga.

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

Review of Performance

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

Greatest Progress

This year, the Paradise Unified School District survived the devastating Camp Fire and used resources (including a record amount of financial resources on transportation) to keep students together with their teachers and supports, while addressing unprecedented trauma and loss. We will not be receiving state CAASPP data in August 2019 as PUSD is unable to assess our students due to being located in non DSA approved sites with extremely limited or no bandwidth, parents refusing to have their students be assessed, and experts in trauma and loss recommending to educators to forego testing of the students that remained with PUSD. Based on spring 2018 data:

Goal #1:
Paradise High School increased College and Career readiness 9.7%.
Paradise High School increased UC/CSU eligibility 6% and increased Low-Income eligibility 15%.
PHS AP passage result increased to 60%. This is above both state and global passage rates.
Cedarwood Elementary School increased ELA scores 17% and increased math scores 15%.
Ponderosa Elementary School increased ELA scores 9% and increased math scores 14%.

Goal #2:
District suspension rates declined 1%.
District-wide Foster Youth students suspension rates declined 10.5%.
Chronic Absenteeism declined .7%.

Goal #3:
Prior to November 8, 2018, PUSD staff attended:
Better Together - California Teacher's Summit
Ca Science Project
Teaching and Engaging in Poverty
CUE
Autism Symposium
Wonders Pilot Training
LGBTQ and the Law
MTSS training
STEAM Training
iReady Training
PLTW Training
Autism Training

Bridges Training
K-5 ELA Adoption Process

After November 8, 2018, PUSD staff attended:
Weekly trauma and loss counseling sessions
Mindfulness training and practices
Yoga training
K-5 ELA Adoption Process

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

Greatest Needs

Goal #1:
Based on the California State Dashboard, PUSD ELA and Math scores both increased in points. However, ELA scores are 26.3 points below standard and Math scores are54.5 points below standard. Both needed areas of growth.

Two schools in PUSD, Paradise Elementary and Pine Ridge, had a decline in points and are scoring in the Orange performance level for ELA. Paradise Elementary School declined 7.6 points and scored 34.5 points below standard. Pine Ridge School declined 8.6 points and scored 62.9 points below standard.

Three schools in PUSD, Paradise Elementary, Pine Ridge and Paradise Intermediate, all scored at an Orange performance level in Math. Paradise Elementary "Maintained," however they are 45.3 points below standard. Pine Ridge School declined by 5.5 points and is 81.1 points below standard. Paradise Intermediate School declined 4.6 points and are 63.3 points below standard.

This past year PUSD has been piloting State approved K-5 ELA/ELD curriculum and a decision has been reached to adopt McGraw Hill's Wonders ELA curriculum for TK through 5th grade. The ELA/ELD program will start in 2019-2020. Professional Development next year will focus on the new K-5 ELA/ELD curriculum, McGraw Hill's Wonders. Training will also be offered in Bridges Math due to some teachers changing grade levels.

Goal #2:
Although district-wide student suspension rates decreased by 1%, PUSD had an increase in the suspension rates of EL students, American Indian, and Asian students. Even though students with two or more races and students with disabilities scores "Maintained", they continue to score in the lowest performing groups. Paradise Intermediate increased their suspension rate by 3.1%.

District-wide chronic absenteeism rates declined by .7%. However, there was an increase in chronic absenteeism with students with disabilities and homeless students. Two schools, Paradise

Intermediate, and Pine Ridge School are scoring in the lowest performing group (Red) for chronic absenteeism.

PUSD has continued with trainings district-wide to support students and staff with the tools they need to work with students from trauma and the effects of secondary trauma. Training topics included Mindfulness, Yoga, Trauma and Loss, PBIS Strategies and tips on how to support students Intellectually, Socially and Emotionally.

Goal #3
All of our AMO's were met.

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

Performance Gaps

The achievement of students with disabilities on CAASPP mathematics and English language arts continues to be two performance levels below the "all student" performance level. In math, foster youth perform two performance levels below the "all student" performance. In ELA, English learners perform two performance levels below the "all student" performance level. To address these gaps, PUSD LCAP includes the following actions and services:

Professional Development to improve instructional strategies in all content areas and all grade levels.
Structures for staff to collaborate and discuss/share best practices, strategies, and curriculum.
Utilized minimum days for Grade Levels, Special Education and Title 1 staff to come together.
Flexible and individualized learning plans to aid students in their learning and achievement.
Provided Class Size Reduction for TK-3 classes to enable students to receive additional individualized instruction.
ELA/ELD training in the newly adopted program McGraw-Hill Wonders.

LCAP Goals 1, 2, 3

The suspension rate of American Indians, students with two or more races, and students with disabilities scored two performance levels below the "all student" performance.
Students with disabilities and homeless students perform two performance levels below the "all student" group in the Chronic Absenteeism indicator.
Hispanic students performed two performance levels below the "all student" group in the College and Career indicator. Homeless students performed three performance levels below the "all student" group in the College and Career indicator. To address these gaps, PUSD LCAP includes the following actions and services:

Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.
Provided in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports.
Provided a behavior technician at each K-8 site to provide support for challenging behaviors through the implementation of behavioral interventions.

> Provided athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success. (Uniforms, supplies, transportation, entrance fees for games/tournaments, etc).
> Provided assistant athletic coaches at both 9-12 and 6-8 schools. (Help students feel connected to school).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

> Pine Ridge School is the only school in Paradise Unified School District that has been identified for CSI. Pine Ridge is identified as being part of the lowest performing 5 Percent of Title I schools. According to the California School Dashboard the student group report for "all students" at Pine Ridge have a red indicator for chronic absenteeism and suspension rate. In addition, the student group report for "all students" at Pine Ridge have an orange indicator for Math and ELA scores.
> Pine Ridge School is located at 13878 Compton Drive in Magalia, CA.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

> Pine Ridge School is supported by the district and Butte County Office of Education in creating a CSI plan.
>
> All stakeholders are invited to participate in the local needs assessment for Pine Ridge School. Multiple meetings have taken place with stakeholders to share the reasons why Pine Ridge School qualifies for a CSI plan and to gather input from all the attendees. During the meetings data is shared and analysed regarding Pine Ridge School's California Dashboard indicators that are red and orange. Data is shared on student absenteeism, suspension rate, SBAC results and iReady results. After data is shared and discussed, all attendees have a chance to share what is going well, what needs to change and what are the needs for Pine Ridge School.
>
> The needs assessment data is being compiled in Spring of 2019 and data will be shared with stakeholders over summer. Meetings will take place over the summer to create a School Plan that addresses key goals to improve the school. The measurable goals will focus on the social and emotional needs of all students and staff, creating a positive school wide system of behavioral interventions and supports, student engagement and ways to increase attendance. The staff at Pine Ridge School and district personnel will work together to make sure all areas of needs will be addressed in the School Plan.
>
> Stakeholders will review and identify evidence-based interventions that will address the needs of the students. During the Spring, evidenced based interventions will be discussed and shared with staff. Staff will be able to give input on what interventions they would like to see implemented at Pine Ridge School. A focus of the interventions will be on the social and emotional learning of all students. Due to so much trauma and loss in Paradise Unified School District, a major focus of the plan will address evidence based interventions that can help with trauma and increase social and

emotional well being. Curriculum to help students from trauma and loss will be purchased, implemented and monitored. A plan to roll out the interventions for 2019-2020 school year and identification of students and staff will also take place.

Lastly while creating the School Plan, data will be analyzed to address and identify any resource inequities. Allocation and use of resources (people, time and money) will be analyzed to make sure students needs are being met. Next school year, Pine Ridge School, will only be TK-6. This change will be positive for the entire school site. The CSI/School Plan will be shared with stakeholders in August 2019 and input will again be collected to identify any resource inequities.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Pine Ridge School will be creating measurable goals based on the needs assessment that is shared with all stakeholders. The goals will focus on student achievement and engagement, creating and implementing a school wide PBIS system and supporting students socially and emotionally.

To evaluate student achievement, iReady diagnostic scores will be monitored and evaluated. In iReady, students individual online lesson plans will be monitored by classroom teachers. Grade level assessments will also be monitored and evaluated at the end of each trimester. Data from the iReady diagnostic will be shared with all stakeholders three times a year during staff meetings, Site Council and Leadership/CSI meetings.

PBIS will be implemented at PRS and data on referrals and suspensions will be shared and monitored. Tier II and Tier III supports will be put into place for students that continue to need extra support. Each month behavior referrals and suspensions will be shared with staff and regular PBIS meetings will take place monthly to examine the data.

To evaluate the social and emotional climate of the school, staff and students will take a survey three times throughout the year. Social and Emotional Curriculum will be implemented and students will be assessed before and after the curriculum is implemented.

PRS will monitor chronic absenteeism monthly and results will be shared with staff. Pine Ridge School will create multiple systems to acknowledge attendance and share research with stakeholders about chronic absenteeism.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: AP Enrollment, CTE Enrollment

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	Spring 2018 ELA Achievement State Priority 4 PUSD student achievement in ELA increased 4.3 points average distance from standard as measured by SBAC ELA results. -36.5 to -26.3 DFS PUSD English Learner student achievement in ELA declined 20.4 points average distance from standard as measured by SBAC ELA results. -56.7 to -77.1 DFS Socioeconomically disadvantaged student achievement district-wide in ELA maintained 1.6 points average distance from standard measured by SBAC ELA results.-48.8 to -44.7 DFS The ELA achievement of students with disabilities declined 3 points average distance from standard as measured by SBAC ELA results. -113 to -115.1 DFS

18-19
ELA Achievement State Priority 4

PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -36.5 to -21.5 DF3

PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. 56.7 to -36.7 DF3

Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -48.8 to -32.8 DF3

The ELA achievement of students with disabilities will increase 20 points average distance from level three as measured by SBAC ELA results. -113 to -93 DF3

Expected	Actual

Baseline

ELA Achievement

State Priority 4

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

Dashboard - Yellow

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

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

Dashboard - Yellow

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

Dashboard - Red

Metric/Indicator
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results
18-19

Math Achievement State Priority 4

Spring 2018

Math Achievement State Priority 4

Student achievement district-wide in math increased 5.1 points average distance from standard as measured by SBAC Math results. -58.7 to -54.5 DFS

Expected	Actual
Student achievement district-wide in math will increase 10 points average distance from level three as measured by SBAC Math results. -58.7 to -48.7 DF3	PUSD English Learner student achievement declined 14.8 points average distance from standard as measured by SBAC math results.-77.9 to -91.3 DFS
PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results.-77.9 to -62.9 DF3	District-wide socioeconomically disadvantaged student achievement in math maintained 0.6 points average distance from standard as measured by SBAC math results. -69.2 to -72.8 DFS
District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -69.2 to -59.2 DF3	The math achievement for students with disabilities decreased 4 points average distance from standard as measured by SBAC math results. -152.8 to -161.6 DFS
The math achievement for students with disabilities will increase 15 points average distance from level three as measured by SBAC math results. -152.8 to -137.8 DF3	

Baseline

Math Achievement

State Priority 4

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

Dashboard - Yellow

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

Dashboard - Yellow

Expected	Actual
16% of low-income students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 77.3 points DF3 Dashboard - Yellow 6% of students with disabilities district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 145.6 points DF3 Dashboard - Red	
Metric/Indicator Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator **18-19** English Learner Progress State Priority 4 The district-wide English Learner student achievement performance level will increase by 2% as measured by ELPAC results. **Baseline** English Learner Progress State Priority 4 The district-wide English Learner student achievement performance level is at 69% as measured by fall 2016 CELDT results. Dashboard - Orange	Not applicable this year due to a change of assessment. Current data from the Department of Education California School Dashboard states that out of 53 EL students 43.4% are Well Developed at a Level 4, 32.1% are Moderately Developed at a Level 3, 15.1% are Somewhat Developed at Level 2 and 9.4% are Beginning Stage at a Level 1.

	Expected	Actual

Expected | **Actual**

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

18-19
Graduates EAP

State Priority 4

The percentage of graduates prepared for college ELA and Math district-wide will increase 2% and 3%, respectively, as measured by spring 2018 CAASPP results.

Baseline
Graduates EAP

State Priority 4

37% of PUSD graduates were prepared for college ELA and 22% were prepared for college math, as measured by spring 2016 CAASPP results.

Spring 2018

61.69% of graduates score ready for college ELA and 45.73% of graduates scored ready for college math as measured by CAASPP results.

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

18-19
AP Passage

State Priority 4

The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 2%, as measured by the spring College Board results.

Baseline
AP Passage

State Priority 4

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

Spring 2018

66% of PUSD students (who took an AP exam) passed at least one AP exam with a score of 3 or higher, as measured by spring 2017-18 College Board results.

| | Expected | Actual |

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

18-19
A-G Completion Rate

State Priority 4

The percentage of students who meet the a-g UC/CSU entrance requirements district-wide will increase by 3%.

Baseline
A-G Completion Rate

State Priority 4

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

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Spring 2018

A-G Completion Rate

State Priority 4

The percentage of students who meet the a-g UC/CSU entrance requirements district-wide is 21%.

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

18-19
CTE Pathway Completion

State Priority 4

District-wide, the percentage of students who complete a CTE pathway will increase by 3%, as measured by CALPADS data.

Baseline
CTE Pathway Completion

State Priority 4

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

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Spring 2018

40 students district-wide completed at least one of 6 the pathways offered as measured by spring 2018 CALPADS data. Much has changed with CTE pathways since 2017-18. The state course codes were revamped by the state and PHS vastly narrowed down their pathways in order to provide a more focused selection of CTE courses and pathways.

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Metric/Indicator

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Spring 2018

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Expected	Actual
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	High School Graduation Rate
18-19 High School Graduation Rate	State Priority 5
State Priority 5	Students graduating with their cohort district-wide maintained -0.3% as measured by the state Dashboard results.
Students graduating with their cohort district-wide will increase by .5% as measured by the state Dashboard results.	District-wide low-income students graduating with their cohort increased by 2.4% as measured by the state Dashboard results.
	District-wide students with disabilities graduating with their cohort maintained by 0.5% as measured by the state Dashboard results.
District-wide low-income students graduating with their cohort will increase by 2% as measured by the state Dashboard results.	
District-wide students with disabilities graduating with their cohort. will increase by 3% as measured by the state Dashboard results.	
Baseline High School Graduation Rate	
State Priority 5	
92.3% of students district-wide graduated in their cohort.	
Dashboard - Yellow	
89.7% of low-income students district-wide graduated with their cohort.	
Dashboard - Orange	
District-wide, 71.1% of students with disabilities graduated with their cohort.	
Dashboard - Red	

Expected	Actual
Metric/Indicator Priority 7: Local Metric/A broad course of study **18-19** CTE Enrollment Local Priority 7 The percentage of students enrolled in CTE courses district-wide will increase by 1%, as measured by CALPADS data. **Baseline** CTE Enrollment Local Priority 7 682 students district-wide were enrolled in at least one of the 28 offered CTE courses as indicated by spring 2016 CALPADS data.	2018 - 2019 There were 96 students enrolled in either a concentrator or a completer course, as measured by CALPADS report for 2017-2018.
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils **18-19** Enrolled in AP Classes Local Priority 7 The number of low-income students enrolled in AP classes district-wide will increase by 3%. **Baseline** Enrolled in AP Classes Local Priority 7 25% of the students district-wide enrolled in AP classes were low income.	2018-2019 The percentage of low-income students enrolled in AP classes district-wide was 43%.
Metric/Indicator	Spring 2018

Expected	Actual
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) **18-19** 8th Grade Students Entering High School on Grade Level Local Priority 8 The % of 8th grade students entering high school on grade level in ELA will increase by 3%. The % of 8th grade students entering high school on grade level in Mathematics will increase by 3%. **Baseline** 8th Grade Students Entering High School on Grade Level Local Priority 8 39% of 8th grade students met or exceeded CA CCSS standards in ELA as measured by Spring 2017 CAASPP scores. 19% of 8th grade students met or exceeded CA CCSS standards in Mathematics as measured by Spring 2016 CAASPP scores.	8th Grade Students Entering High School on Grade Level Local Priority 8 The % of 8th-grade students entering high school on grade level in ELA increased by 2.67%. The % of 8th-grade students entering high school on grade level in Mathematics increased by 2.58%.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates **18-19** EL Reclassification Rates State Priority 4 The % of students who meet state reclassification standards will increase by 3%. **Baseline**	Spring 2018 The percentage of EL students who met reclassification standards was 17.65%.

Expected	Actual

EL Reclassification Rates

State Priority 4

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

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

18-19
EL Progress toward English proficiency

State Priority 4

The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%

Baseline
EL Progress toward English proficiency

State Priority 4

The % of students who made progress toward English proficiency (grow by one level or more) on the state EL assessment in 2016-2017 was 47%.

Spring 2018

Not applicable this year due to a change of assessment.

Current data from the Department of Education California School Dashboard states that out of 53 EL students, 43.4% are Well Developed at a Level 4, 32.1% are Moderately Developed at a Level 3, 15.1% are Somewhat Developed at Level 2 and 9.4% are Beginning Stage at a Level 1.

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reduce class sizes to allow for more individual teacher student instructional time and to help close	Reduced class sizes were accomplished district-wide that allowed for additional individual	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $824,000	1000-1999, 3000-3999: Certificated Salaries and Benefits

| the ELA/literacy and math achievement gap between EL students, foster youth and the general population:

Grade Span Adjustment K-3 | teacher student instructional time and to helped close the ELA/literacy and the math achievement gap between EL students, foster youth and the general population. Due to the Camp Fire, enrollment declined by 50%, thus class sizes were even smaller.

Grade Span Adjustment K-3 | 0000: Unrestricted Other | Supplemental and Concentration $824,000 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals. All schools will receive additional Supplemental and Concentration funding to pursue site specific support for targeted students. PHS will receive additional site specific funding. Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals.	Each school site's Single Plan for Student Achievement detailed LCAP expenditures that were related to LCAP goals. Schools received additional Supplemental and Concentration funding to pursue site-specific support for targeted students. PHS received additional site-specific funding. Each school site's Single Plan for Student Achievement detailed LCAP expenditures that are related to LCAP goals. http://bit.ly/2019SPSAs	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $200,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $200,000 5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $175,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.	Provided full day transitional kindergarten and kindergarten programs to increase student learning and achievement.	This is a proportion of the TK and K salaries as we replaced their previous grade 1and 2 afternoon intervention time with five intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $440,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $440,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.	Due to the Camp Fire, Programs were not increased as the student population decreased. As staff was on contract for the year the salaries were not decreased.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $845,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $845,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add STEAM (Science, Technology, Engineering, Arts, and Math) services and programs to	STEAM services and programs were added to each temporary site. These materials will be taken back to Paradise when we relocate to our standing sites.	These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies. A portion	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $135,000

increase student accessibility and equity).	These materials included: robotics, maker space materials, math manipulatives, and a classified position to help provide services alongside of the teacher.	of these funds will also be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $135,000	
		These funds will be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $15,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $15,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase VAPA services and programs in all grades to improve student success and achievement.	We were able to continue our increased VAPA services to all students this year. These services included a VAPA arts teachers for primary grades, a new kiln, and new art lighting.	This funding will be used for VAPA materials and supplies. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $60,000
		These funds will be used for a .6 teacher for grades 3 district-wide. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase core curriculum materials.	Wonders K-5 ELA curriculum was adopted and purchased.	4000-4999: Books And Supplies Base $300,000	4000-4999: Books and Supplies Base $300,000

Spanish 4 materials were purchased.

Intensive reading curriculum for struggling students was purchased for grades K-5.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Reading Specialist at Ridgeview Continuation High School.	A Reading Specialist was provided to RVHS.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $117,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $117,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide one period a day of ELD intervention at Paradise Intermediate, and Paradise High School.	One period of ELD support was provided at PINT and PHS.	1000-1999: Certificated Personnel Salaries Base 41,000	1000-1999: Certificated Personnel Salaries Base $41,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
With decreasing enrollment, this position has been consolidated with other cabinet positions.	N/A	$0	N/A $0

Action 11

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

		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $315,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $315,000
Provide an extended day instructional schedule at Ridgeview Continuation High School.	An Extended day instructional schedule was provided at RVHS.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention services and supports for 9th-grade students.	Supports were provided to 9th grade students. Counseling and academic.	These funds will provide before school, lunch, and after school academic supports for 9th grade students. The sites pay for this service out of their allocated S&C funds. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $20,000

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.

Although this year proved to be extremely challenging due to the Camp Fire, relocating all students, and 100% McKinney Vento student population, we were determined to continue with ensuring that our students received a quality education. With fewer days in attendance (state waiver) and the inability to complete state testing, our other measures of assessment (iReady, Bridges, Accelerated Reading and Math, teacher-based assessments) have already indicated that the majority of students continued to show growth.

Actions and services within Goal 1 were implemented.

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

Our actions and services directed toward increasing our graduates level of readiness for college-level ELA and Math grew substantially. ELA grew from 37% to 61.69%. Math grew from 22% to 45.73%.

Actions and services have also been successful in the area of AP passage rate 61% to 66% passage rate with a 3 or higher.

El reclassification rate also increased from 14.1% to 17.65%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and estimated expenditures.

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.

Even with the Camp Fire and all of the many ramifications of this disaster, PUSD was able to continue educating our remaining students and follow Goal 1 as written.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **18-19** Facilities State Priority 1 District-wide, 100% of schools will be ranked in good condition as measured by F.I.T. reports.	One of our schools, Cedarwood Elementary is in good condition as measured by F.I.T. report. The other eight suffered damage in the Camp Fire. Four were 100% destroyed.

Expected	Actual
Baseline Facilities State Priority 1 100% of schools district-wide were ranked in good condition, as measured by the summer 2016 F.I.T. reports.	
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** Parent Involvement Local Priority 3 Schools district-wide will maintain their average of two parent decision-making meetings a month (SSC and Parent Club) as measured by school site agendas. **Baseline** Parent Involvement Local Priority 3 District-wide, schools average two-parent decision- making meetings a month (SSC and Parent Club).	Due to the Camp Fire, schools were unable to meet this goal during the months of November, December, January. Schools resumed monthly meetings in February with new parent volunteers.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** Parent Involvement Local Priority 3 Parent/Family completion of the LCAP survey will increase by 3% as measured by annual parent/guardian survey results.	All surveys this year were related to Camp Fire and relocation needs.

Expected	Actual

Baseline
Parent Involvement

Local Priority 3

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

Metric/Indicator
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool
18-19
Parent Involvement

Local Priority 3

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

Baseline
Parent Involvement

Local Priority 3

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

> Due to the Camp Fire, all schools were able to hold Back to School Nights, math, reading, and VAPA nights, and Open House. Secondary Schools also held FAFSA night, Junior and Senior nights, and 8th grade parent night. We also held Camp Fire parent information nights.

Metric/Indicator
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool
18-19
Parent Involvement

Local Priority 3

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

Baseline

> We are unable to measure this goal as our student population decreased by over 50% due to the Camp Fire.

	Expected		Actual

| | Expected | Actual |

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Parent Involvement

Local Priority 3

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

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

18-19
Graduation Rate

State Priority 5

Increase the district-wide high school student graduation rate by .25%, as reported by CALPADS.

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

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

Baseline
Graduation Rate

State Priority 5

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

Dashboard - Yellow

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

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In 2017-18 the graduation rate district-wide for all students remained the same at 88.4%. The dashboard was Yellow.

In 2017-18 the graduation rate district-wide for low-income students increased 2.4% to 86.8%. The dashboard was Green.

In 2017-28 the graduation rate district-wide for students with disabilities maintained at 76.9%. The dashboard was Orange.

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	Expected	Actual

Expected	Actual
Dashboard - Orange The graduation rate for students with disabilities district-wide was 71.1%. Dashboard - Red	
Metric/Indicator Priority 5: Local Metric/Student Engagement/School attendance rates **18-19** Attendance Rate Local Priority 5 Increase district-wide student attendance by .5%, as reported by CALPADS. **Baseline** Attendance Rate Local Priority 5 In 2015-2016, District-wide student attendance was 94.06%, as reported by CALPADS.	In 2017-18 the attendance rate district-wide for all students was 93.15%. Increase of .98% In 2017-18 the attendance rate district-wide for low-income students was 87.12%. Decrease of .58% In 2017-18 the attendance rate district-wide for students with disabilities 92.02%. Decrease of 4.36%.
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19** Chronic Absenteeism State Priority 5 Decrease district-wide student chronic absences by 2% as reported by Aeries	In 2017-18 the chronic absentee rate district-wide for all students was 18.9%. Decrease of .07%. In 2017-18 the chronic absentee rate district-wide for low-income students was 21.9%. Decrease of .09%. In 2017-18 the chronic absentee rate district-wide for students with disabilities was 32.2%. Increase of 4.5%.

Expected	Actual
Baseline Chronic Absenteeism State Priority 5 In 2014-2015 23% of district-wide students were chronically absent. This number decreased to 22% in 2015-2016.	
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19** Truancy Rate Local Priority 5 Decrease the district-wide student truancy rate by 1.0%, as reported by CALPADS. **Baseline** Truancy Rate Local Priority 5 In 2014-2015, the student truancy rate district-wide was 19.59%, as reported by CALPADS.	
Metric/Indicator Priority 5: Local Metric/Student Engagement/High school dropout rate **18-19** High School Drop-Out Local Priority 5 Decrease the district-wide high school drop-out rate by .25%, as reported by CALPADS. **Baseline** High School Drop-Out	2016-17 district-wide high school drop-out rate was 7.57% 2017-18 district-wide high school drop-out rate was 7.98% .41% district-wide increase.

Local Priority 5

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

Metric/Indicator
Priority 5: Local Metric/Middle school dropout rate

18-19
Middle School Drop-Out

Local Priority 5

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

Baseline
Middle School Drop-Out

Local Priority 5

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

The Middle school drop out rate for 2017-2018 was 0%.

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

18-19
Suspension Rate

State Priority 6

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

Baseline
Suspension Rate

State Priority 6

In 2017-18 the suspension rate district-wide for all students was 7.7%. Decrease of 1.67%

In 2017-18 the suspension rate district-wide for low-income students was 9.1%. Decrease of 1.6%

In 2017-18 the suspension rate district-wide for students with disabilities was 15.7%. Maintained

Expected	Actual
The 2015-2016 student suspension rate district-wide was at 10%, as reported by CALPADS. Dashboard - Red http://bit.ly/PUSD2016suspensionrate Attachment:2015-2016 Suspension Rate	
Metric/Indicator Priority 6: Local Metric/Expulsion rate **18-19** Expulsion Rate Local Priority 6 Decrease the district-wide student expulsion rate by .25%, as reported by CALPADS. **Baseline** Expulsion Rate Local Priority 6 In 2015-2016 the district-wide student expulsion rate was at .04%, as reported by CALPADS.	In 2017-18 the expulsion rate district-wide for all students was .03%. This is the same as 2016-2017. In 2017-18 the expulsion rate district-wide for low-income students was .03%. Decrease of .02% In 2017-18 the expulsion rate district-wide for students with disabilities was .02%. This is the same as 2016-2017.
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **18-19** Student Safety Local Priority 6 Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.	Due to the trauma and loss associated with the Camp Fire and students and staff running for their life from their schools, a student survey on this issue was not conducted.

	Expected	Actual

Baseline
Student Safety

Local Priority 6

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.	PBIS Interventions and Supports have been implemented at all sites. This has included training for all staff and the materials and supplies associated with PBIS.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $60,000
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration $160,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $160,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide in-school suspension staffing and curriculum to ensure all student access to educational instructions and systems of supports. Due to implementation of PBIS and ACE's supports we have been able	This action plan has been partially accomplished depending on the site. Many of our sites lost a majority of their staff and hence we were unable to staff this position after the Camp Fire at Cedarwood and Paradise Intermediate.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $51,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000

to reduce this to a part time position.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Child Welfare and Attendance services, including SARB services. Due to decreased enrollment, this position has been consolidated with other positions in Students services.	This action plan was accomplished. It was difficult to continue to SARB students until they were located. This took much of the time of a Child Welfare and Attendance personnel.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.	This action plan was partially accomplished. After the Camp Fire, much of our technology resources were needed to set up bandwidth and internet connections in both the middle school old warehouse building and the high school office building.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $132,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $132,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent and community engagement. Hold monthly Stakeholder meetings.	This action plan was accomplished with the exception of November and December. During November and December parents attended	5000-5999: Services And Other Operating Expenditures Base $1,000	5000-5999: Services and Other Operating Expenditures Base $1,000

weekly community meetings where the Superintendent updated all stakeholders on Camp Fire related issues.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a School Security Program and safety devices to ensure safe school sites. Stakeholder groups believed that Paradise Intermediate School required additional staffing (campus monitor) to help ensure student and staff safety.	Due to the Camp Fire we needed to hire additional campus security to ensure our temporary sites in Chico were safe for students and staff.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $90,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $150,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $177,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To help provide positive adult relationships and strong school ties to the approximately 45% of students involved in athletics, we will provide assistant athletic coaches at both 6-8 and 9-12 schools.	Due to the Camp Fire we were not able to expand our Middle School athletic programs. High School athletics continued with a lot of hard work and determination.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $60,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $0

Action 8

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

Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible scheduling (eLearning and Independent Study) to support Foster Youth alternative education.	This was accomplished prior to November 8, 2018.	The sites pay for this service out of their allocated S&C funds. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $8,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $8,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a behavior technician at each K-12 site to modify challenging behaviors through implementation of behavioral interventions. Through stakeholder meetings this need became a top priority. We will add additional behavioral/academic support at all sites to provide resources for our high percentage of ACE's students.	Behavior Technician's were hired for each site. Unfortunately, we lost two of them due to the Camp Fire.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $135,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $135,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To help provide positive adult relationships and strong school ties to the 45% of students involved in athletics, we will provide increased athletic support at both 6-8 and 9-12 schools.	We were able to provide increased athletic support at the 9-12 level. Athletics and extra curricular activities are what kept our high school together after November.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $250,000	5000-5999: Services and Other Operating Expenditures Supplemental and Concentration $250,000

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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action plan has morphed into a district wide communication plan. A district wide communication plan will be developed and implemented to increase Parent participation and decision making at district and school levels.	This plan and much more was carried out this year. We have been working with several media specialists to ensure that we get our student needs, parent needs, and staff needs communicated to all stakeholders, locally and globally.	5900: Communications Base $16,000	5900: Communications Supplemental and Concentration $16,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action is now a part of the District wide Communication Plan.	N/A	-0-	N/A $0

Analysis

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

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

Although faced with unprecedented challenges due to the Camp Fire, actions and services within goal 2 were implemented. The exception would be the intermediate school athletic programs expansion, and keeping the part time certificated staff member that were facilitating the In-School suspension Program.

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

In light of the tremendous amount of trauma and loss due to the Camp Fire burning 97% of our town, we have continued to work towards achieving our goals. The actions and services have worked well to achieve our articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the Camp Fire: The differences are additional funding was needed for District Wide security so both the allocated $60,000 for middle school athletics and part of the allocated In-School Suspension salary ($21,000) were reallocated to security. This allowed us to employ extra personnel to help with the necessary security at our Chico temporary sites.

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.

Goal #2 - Expected Outcomes
Action #2
As a result of the Camp Fire we were unable to secure personnel for our in-school suspension program at two of our sites. Students were served in their classrooms.

Action #6
As a result of the Camp Fire we needed to hire additional security personnel for our temporary sites in Chico.

Action #7
As a result of the Camp Fire we were forced to relocate our middle school and were unable to increase our athletic programs. This money was reallocated for athletic facility costs in Chico.

1) Only one school was assessed under F.I.T. 2) All schools SSCs did not meet during Nov. Dec., or Jan. Parents had left the area. Community and school level informational meetings were held. 3) LCAP Surveys were not sent. Multiple surveys were sent in related to Camp Fire and relocation. 4) We have been unable to measure the % of parents who are consistently checking their student progress on Aeries due to our current transient population. 5) Due to the severity of our students' trauma and loss and the circumstances surrounding that loss, we did not survey students to see if they felt safe on their school campuses.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/Teacher credential	100% of our teachers were fully credentialed and appropriately assigned to meet the unique needs of Low income, EL, Expelled Youth, and Foster Youth students.as reported to the county office of education.

Expected	Actual

18-19

Proper Credentials

State Priority 1

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

Baseline
Proper Credentials

State Priority 1

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

Metric/Indicator
Priority 1: Local Indicator/ Instructional materials
18-19
Adoption of CCSS Aligned Materials

State Priority 1

District-wide, PUSD will adopt a new CCSS aligned K-5 ELA curriculum.

Baseline
Adoption of CCSS Aligned Materials

18-19

Adoption of CCSS Aligned Materials

State Priority 1

District-wide, PUSD adopted McGraw Hill's Wonders, which is a CCSS aligned K-5 ELA/ELD curriculum.

Expected	Actual
State Priority 1 District-wide, PUSD has recently adopted new K-5 and 6-12 math curriculum (Bridges in Mathematics and CPM)	
Metric/Indicator Priority 1: Local Indicator/ Instructional materials **18-19** Student Daily Access to Technology Devices State Priority 1 99% of students will have daily access to technology devices, as measured by staff and student survey results. **Baseline** Student Daily Access to Technology Devices State Priority 1 99% of students have daily access to technology devices, as measured by staff and student survey results.	At different times in the year this goal was met. At other times it was not, depending on the temporary location of the students. TK-5 students had 100% access all year in their temporary schools. The two elementary schools in Magalia were without internet a portion of the year due to all lines being destroyed and needing to be replaced. It was a much more complicated process to get bandwidth and access to students in an old OSH warehouse (6-8) and a large building at the Chico airport (9-12). Staff worked diligently to ensure students had access as soon as was possible. Students had daily access to devices without internet connectivity.
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** Professional Learning State Priority 2 95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports. **Baseline** Professional Learning State Priority 2	Over 95% of staff participated in 21 hours of staff development that focused on training staff in CCSS and trauma/loss/

Expected	Actual
95% of staff participated in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.	
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** Goal Met **Baseline** ERWC ELA Trained Staff State Priority 2 75% of secondary teachers have been trained in implementing CSU ERWC (Expository Reading Writing Curriculum) strategies with all students.	Middle School teachers attending ERWC training prior to the fire. 100% of ELA secondary teachers are trained in ERWC strategies and program.
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** We are deleting this action step and combining with other staff development goals to provide for individualized teacher need and selection of professional development. **Baseline** SAMR Training State Priority 2 52.8% of teachers have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.	N/A
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** Professional Development Implementation Activities - State Priority 2	We were unable to complete a survey this year. We changed the focus of our Professional Development after November 8, 2018 to a focus of dealing with trauma and loss, along with self-care. Prior to November 8th teachers reported attending a variety of CCSS integration training and professional development

	Expected	Actual

Expected	Actual
80% of teachers will have participated in professional development focused on implementation of STEAM, or UDL lessons and activities, as measured by teacher survey responses and staff development reports. **Baseline** STEAM Implementation State Priority 2 57% of teachers have participated in professional development focused on implementation of STEAM lessons and activities, as measured by teacher survey responses and staff development reports.	
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** Combined with PD activities AMO's. **Baseline** Not Available - New Goal	N/A
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** Combined with PD activities AMO's. **Baseline** Not Available - New Goal	N/A
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** Implementation of State Academic Standards State Priority 2 District-wide teachers will report an average score of 4.0 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.	We were unable to collect data on this metric this year.

	Expected		Actual

Expected	Actual
Baseline Implementation of State Academic Standards State Priority 2 District-wide teachers reported an average score of 3.6 (out of 5) in being provided with professional learning to increase skills in teaching the state academic standards.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 21 hours of differentiated CA CCSS professional development for all certificated staff. Decrease in staff costs due to declining staff numbers.	21 hours of professional development was provided to all staff. This was more geared to trauma and loss after November 8th.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $158,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $158,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training. (3.12)	N/A	$0	N/A $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.	N/A	$0	N/A $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide updated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).	Although weekly PLC meetings had to be discontinued after November 8th (transportation issues), staff was still provided with up to date research and professionals in the areas of trauma and loss.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $12,000	5800: Professional/Consulting Services and Operating Expenditures Supplemental and Concentration $12,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use flexible scheduling to articulate between grade levels and departments.	We used extremely flexible scheduling. Staff collaborated on a daily basis.	No Cost	N/A $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an Induction Program for new teachers.	BCOE provided an Induction Program for all new teachers.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $60,000	5800: Professional/Consulting Services and Operating Expenditures Supplemental and Concentration $60,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Tier II supports for new administrators.	Tier II supports were provided to all new administrators.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $25,000	5800: Professional/Consulting Services and Operating Expenditures Supplemental and Concentration $25,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.	N/A	$0	N/A $0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional administrative services at Cedarwood Elementary, PHS, and PINT.	Additional Administrative services were provided for Cedarwood, PHS, and PINT.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $242,000	1000-1999: Certificated Personnel Salaries Supplementary Programs - Specialized Secondary $242,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff with Expository Reading Writing Curriculum (ERWC) training	Staff was provided with ERWC training prior to November 8th.	College Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1,000	5000-5999: Services and Other Operating Expenditures Locally Defined $1,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide PBIS/ACE's training for certificated and classified staff	Trauma and Loss experts in Staff and Student strategies and coping skills were brought in to work with all of PUSD.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This PUSD staff professional development action and resources will be combined with 3.2 (SAMR), 3.3 (STEAM), and 3.8 (NGSS) professional development annual measurable objects to allow staff to choose the content area most suited to their area of growth.	Although most of our resources wee allocated toward professional development in trauma and loss recovery strategies, staff members were able to attend PD of their choice in NGSS, STEAM, or SAMR a few staff members attended PD in these areas.	College Grant 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $30,000	5800: Professional/Consulting Services and Operating Expenditures Supplemental and Concentration $30,000

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.

Although faced with unprecedented challenges due to the Camp Fire, actions within goal 3 were implemented. The overall implementation of highly qualified staff took a different turn this year after the Camp Fire. Although TK-5 teachers continued with PD in ELA adoption models, after November 8th staff turned their energy toward trauma and loss recovery; their own and their students'/families.

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

In light of all that has occurred, PUSD was able to keep their focus on educating the whole child, this included specific professional development in CCSS, along with training and support in dealing with trauma and loss.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the Camp Fire the difference was not the financial resources allocated, the difference was in the focus of the PD.

Action #1
After November 8th staff's allocated 21 hours of professional development dealt with trauma and loss and the brain. Coping strategies and working with children and families who have suffered trauma and loss.

Action #4
Our updated research took a turn after November 8th and was concentrated on new research and best practices in dealing with one's own and students trauma and loss. (Brain research on trauma and loss).

Action #11
The finances allocated for PBIS/ACES's training were utilized to bring in Trauma and Loss experts to work with staff and student on strategies and coping skills. All resources and energy were put into helping students and staff learn the tools necessary to "survive" the Camp Fire.

Action #12
$25K of the $30K allocated for STEM/NGSS/SAMR training was used to provide Mindfulnees, coping, stress reduction strategies for staff and students. This included art therapy, meditation, writing poetry, excercise, and yoga.

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.

We will continue next year with our focus on recovery of our students, staff, district and town. Resources will be allocated for mental and emotional health, along with training on our new TK-5 ELA Wonders adoption.

Annual Update

LCAP Year Reviewed: **2018-19**

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

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected   Actual

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected   Actual

Actions / Services

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

Paradise Unified School District gathered input from all stakeholder groups, including students, parents, certificated and classified staff, administration, foster youth, and business- and community-based organizations in an effort to ensure that all PUSD students had a voice and were being served. All stakeholder groups provided guidance and direction on the development of the 2019-2020 LCAP (including survival of our district) and the Annual Update to the 2018-2019 LCAP. Surveys were sent out numerous times throughout this year to determine stakeholders needs, plans, and dreams for our schools and communities.

How was data collected?

Online surveys were developed for stakeholders. Parents completed several online surveys either through their email account or hardcopy. Data was also collected through monthly parent/community superintendent meetings, employee superintendent meetings, large staff gatherings, town hall and cooperatives meetings, FEMA, Cal OES meetings, student meetings and gatherings, counselors data, and open door meetings.

With whom did PUSD consult with and when?

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

http://bit.ly/timeline18-19
Attachment: LCAP Timeline for Development of 2018-2019

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

Oct 2018

January 2019
http://bit.ly/janemployeeLCAP19

March 2018
http://bit.ly/maremployeeLCAP19

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

Oct 2018
http://bit.ly/octparentcommunitylcap2018

Feb 2019
http://bit.ly/febparentcommunitylcap2019

March 2019
http://bit.ly/marparentcommunitylcap2019

April 2019
http://bit.ly/aprilparentcommunitylcap2019

Student Stakeholder Meetings

Oct 2018
http://bit.ly/octstudent2018

Feb 2018
http://bit.ly/febstudentLCAP

April 2019
http://bit.ly/aprilstudentLCAP2019

2018-2019 School Board Updates

Board LCAP Update November 2018
http://bit.ly/nov2018boardlcap

Board LCAP Update February 2019
http://bit.ly/feb2019boardlcap

Board LCAP Update March 2019
http://bit.ly/mar2019boardlcap

Impact on LCAP and Annual Update

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

The stakeholder advisory groups impacted the LCAP for next year as they just wanted to keep their schools together. That was our focus for the year; survival.

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

1. In the light of unprecedented trauma and the loss, the need to ensure students stay with their teachers for a long as possible (2018-2019) (Pupil Achievement/Pupil Engagement/School Climate/Basic Services);

2. The need to ensure that PUSD survives the disaster as an intact district (Pupil Achievement/Basic Services);

3. The need to increase counseling services, trauma and loss for both students and staff (Pupil Achievement/Pupil Engagement/School Climate);

4. The need to ensure site safety (Basic Services);

8. The need to keep and increase CTE courses for students in grades 7-12 (Pupil Achievement/School Climate/Other Pupil Outcomes).

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: AP Enrollment, CTE Enrollment

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	37% of students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 35.1 points DF3 Dashboard - Yellow 6% of English Learner students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 55 points DF3 Dashboard - Yellow 30% of low-income students district-wide met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 47.1 points DF3 Dashboard - Yellow 8% of students with disabilities district-wide	PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -35.1 to -20.1 DF3 PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. -55 to -35 DF3 Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -47.1 to -31.1 DF3 The ELA achievement of students with disabilities district-wide will increase 20 points average distance from	PUSD student achievement in ELA will increase 15 points average distance from level three as measured by SBAC ELA results. -36.5 to -21.5 DF3 PUSD English Learner student achievement in ELA will increase 20 points average distance from level three as measured by SBAC ELA results. 56.7 to -36.7 DF3 Low-income student achievement district-wide in ELA will increase 16 points average distance from level three as measured by SBAC ELA results. -48.8 to -32.8 DF3 The ELA achievement of students with disabilities will increase 20 points average distance from level three as measured	PUSD will not have CAASPP score in 2019-2020 as the district received a waiver due to the Camp Fire. We will assess our student learning by using: I-Ready 75% of K-6 grade students will have made 100% of the annual typical growth target in ELA as assessed by iReady Diagnostic The % of students on grade level will increase by 5% (May 2019 Baseline) as measured by iReady Diagnostic. CAASPP Interim Assessments The % of students showing growth on the CAASPP ELA Interim Assessments will increase by 5% of Fall 2019 Baseline.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	met or exceeded state ELA standards as measured by the spring 2016 CAASPP results. 113.7 points DF3 Dashboard - Red	level three as measured by SBAC ELA results. -113.7 to -93.7 DF3	by SBAC ELA results. -113 to -93 DF3	
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Math Achievement State Priority 4 22% of students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 66.6 points DF3 Dashboard - Yellow 6% of English Learner students district-wide met or exceeded math state standards as measured by the spring 2016 CAASPP results. 87.3 points DF3 Dashboard - Yellow	Math Achievement State Priority 4 Student achievement district-wide in math will increase 10 points average distance from level three as measured by SBAC math results. -66.6 to -56.6 DF3 PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results.-87.3 to -72.3 DF3	Math Achievement State Priority 4 Student achievement district-wide in math will increase 10 points average distance from level three as measured by SBAC Math results. -58.7 to -48.7 DF3 PUSD English Learner student achievement in math will increase 15 points average distance from level three as measured by SBAC math results.-77.9 to -62.9 DF3	Math Achievement State Priority 4 PUSD will not have CAASPP score in 2019-2020 as the district received a waiver due to the Camp Fire. We will assess our student learning by using: I-Ready 75% of K-6 grade students will have made 100% of the annual typical growth target in Math as assessed by iReady Diagnostic The % of students on grade level will increase by 5% (May 2019 Baseline) as measured by iReady Diagnostic.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	16% of low-income students district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 77.3 points DF3 Dashboard - Yellow 6% of students with disabilities district-wide met or exceeded state math standards as measured by the spring 2016 CAASPP results. 145.6 points DF3 Dashboard - Red	District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -77.3 to -67.3 DF3 The math achievement for students with disabilities district-wide will increase 15 points average distance from level three as measured by SBAC math results. -145.6 to -130.6 DF3	District-wide low income student achievement in math will increase 10 points average distance from level three as measured by SBAC math results. -69.2 to -59.2 DF3 The math achievement for students with disabilities will increase 15 points average distance from level three as measured by SBAC math results. -152.8 to -137.8 DF3	CAASPP Interim Assessments The % of students showing growth on the CAASPP Math Interim Assessments will increase by 5% of Fall 2019
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	English Learner Progress State Priority 4 The district-wide English Learner student achievement performance level is at 69% as measured by fall 2016 CELDT results.	English Learner Progress State Priority 4 The district-wide English Learner student achievement performance level will increase by 3% as	English Learner Progress State Priority 4 The district-wide English Learner student achievement performance level will increase by 2% as	English Learner Progress State Priority 4 The district-wide English Learner student achievement performance level will increase by 1% as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard - Orange	measured by ELPAC results.	measured by ELPAC results.	measured by ELPAC results.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	Graduates EAP State Priority 4 37% of PUSD graduates were prepared for college ELA and 22% were prepared for college math, as measured by spring 2016 CAASPP results.	Graduates EAP State Priority 4 The percentage of graduates prepared for college ELA and Math district-wide will increase 3% and 4%, respectively, as measured by spring 2017 CAASPP results.	Graduates EAP State Priority 4 The percentage of graduates prepared for college ELA and Math district-wide will increase 2% and 3%, respectively, as measured by spring 2018 CAASPP results.	Graduates EAP State Priority 4 PUSD will not have CAASPP score in 2019-2020 as the district received a waiver due to the Camp Fire. We will assess our student learning by using: Butte College Entrance Assessments spring 2019 baseline data SAT's results
Priority 4: State Indicator/College and Career Indicator/AP pass rate	AP Passage State Priority 4 61% of PUSD students (who took an AP exam) passed at least one AP exam with a score of 3 or higher, as measured by spring 2016 College Board results.	AP Passage State Priority 4 The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 3%, as measured by the spring College Board results.	AP Passage State Priority 4 The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 2%, as measured by the spring College Board results.	AP Passage State Priority 4 The percentage of students who pass at least one AP exam with a score of 3 or higher district-wide will increase by 2%, as measured by the spring College Board results.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	89.7% of low-income students district-wide graduated with their cohort.

Dashboard - Orange

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

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

District-wide students with disabilities graduating with their cohort will increase by 4% as measured by the state Dashboard results. | District-wide low-income students graduating with their cohort will increase by 2% as measured by the state Dashboard results.

District-wide students with disabilities graduating with their cohort. will increase by 3% as measured by the state Dashboard results. | District-wide low-income students graduating with their cohort will increase by 2% as measured by the state Dashboard results.

District-wide students with disabilities graduating with their cohort. will increase by 3% as measured by the state Dashboard results. |
| Priority 7: Local Metric/A broad course of study | CTE Enrollment

Local Priority 7

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

Local Priority 7

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

Local Priority 7

The percentage of students enrolled in CTE courses district-wide will increase by 1%, as measured by CALPADS data. | CTE Enrollment

Local Priority 7

The percentage of students enrolled in CTE courses district-wide will increase by 1%, as measured by CALPADS data. |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Enrolled in AP Classes

Local Priority 7

25% of the students district-wide enrolled in | Enrolled in AP Classes

Local Priority 7

The number of low-income students | Enrolled in AP Classes

Local Priority 7

The number of low-income students | Enrolled in AP Classes

Local Priority 7

The number of low-income students |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	AP classes were low income.	enrolled in AP classes district-wide will increase by 5%.	enrolled in AP classes district-wide will increase by 3%.	enrolled in AP classes district-wide will increase by 2%.
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	8th Grade Students Entering High School on Grade Level Local Priority 8 39% of 8th grade students met or exceeded CA CCSS standards in ELA as measured by Spring 2017 CAASPP scores. 19% of 8th grade students met or exceeded CA CCSS standards in Mathematics as measured by Spring 2016 CAASPP scores.	8th Grade Students Entering High School on Grade Level Local Priority 8 The % of 8th grade students entering high school on grade level in ELA will increase by 3%. The % of 8th grade students entering high school on grade level in Mathematics will increase by 4%.	8th Grade Students Entering High School on Grade Level Local Priority 8 The % of 8th grade students entering high school on grade level in ELA will increase by 3%. The % of 8th grade students entering high school on grade level in Mathematics will increase by 3%.	8th Grade Students Entering High School on Grade Level Local Priority 8 The % of 8th grade students entering high school on grade level in ELA will be above 50% The % of 8th grade students entering high school on grade level in Mathematics will be above 50% PUSD will not have CAASPP score in 2019-2020 as the district received a waiver due to the Camp Fire. We will assess our student learning by using: Teacher Recommendations for advanced math and honors English Reports card data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				End of the year cumulative assessments in both ELA and math.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	EL Reclassification Rates State Priority 4 The % of EL students who met reclassification standards in 2016-2017 was 14.1%	EL Reclassification Rates State Priority 4 The % of students who meet state reclassification standards will increase by 3%.	EL Reclassification Rates State Priority 4 The % of students who meet state reclassification standards will increase by 3%.	EL Reclassification Rates State Priority 4 The % of students who meet state reclassification standards will increase by 3%.
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	EL Progress toward English proficiency State Priority 4 The % of students who made progress toward English proficiency (grow by one level or more) on the state EL assessment in 2016-2017 was 47%.	EL Progress toward English proficiency State Priority 4 The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%	EL Progress toward English proficiency State Priority 4 The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%	EL Progress toward English proficiency State Priority 4 The % of EL students who will make progress toward English proficiency by growing by one of move levels on the state EL assessment will increase by 2%

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population: Grade Span Adjustment K-3	Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population: Grade Span Adjustment K-3	Reduce class sizes to allow for more individual teacher student instructional time and to help close the ELA/literacy and math achievement gap between EL students, foster youth and the general population: Grade Span Adjustment K-3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$682,500	$824,000	$824,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Source	Other	Other	Other
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All schools received additional Supplemental and Concentration funding to pursue site specific support for targeted students.	Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals. All schools will receive additional Supplemental and Concentration funding to pursue site specific support for targeted students.	Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals. All schools will receive additional Supplemental and Concentration funding to pursue site specific support for targeted students.
PHS received additional site-specific funding.	PHS will receive additional site specific funding.	PHS will receive additional site specific funding.
Each school site SPSA will detail LCAP expenditures that are related to LCAP goals.	Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals.	Each school site's Single Plan for Student Achievement will detail LCAP expenditures that are related to LCAP goals.
http://bit.ly/sitelcapexpenses17-18		
Attachment: 2017-2018 Site LCAP Expenditures		
http://bit.ly/2017SPSA		
Attachment: 2017-2018 Site SPSA Plans		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$200,000	$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$175,000	$175,000	$175,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.	Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.	Provide full day transitional kindergarten and kindergarten programs to increase student learning and achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,000	$440,000	$440,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries This is a proportion of the TK and K salaries as we replaced their previous grade 1and 2 afternoon intervention time with four intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.	1000-1999: Certificated Personnel Salaries This is a proportion of the TK and K salaries as we replaced their previous grade 1and 2 afternoon intervention time with five intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.	1000-1999, 3000-3999: Certificated Salaries and Benefits This is a proportion of the TK and K salaries as we replaced their previous grade 1and 2 afternoon intervention time with five intervention teachers. This allowed the TK and K teachers to offer full day programs and increased instructional minutes.

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Paradise Intermediate School, Paradise High School, and Ridgeview Continuation High School Specific Grade Spans: 6-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.	Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness.	Increase Career Technical Education and Pathway programs and services for students in grades 6-12 to ensure that PUSD students graduate with the skills required for globally competitive college and career readiness. We will be concentrating on expanding our construction class program to ensure students have the skills necessary to be part of the rebuilding of their town.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$750,000	$845,000	$845,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$135,000	$135,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies.	5000-5999: Services And Other Operating Expenditures These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies. A portion of these funds will also be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.	5000-5999: Services And Other Operating Expenditures These funds will be used to purchase technology devices and software. Funds will also be used for additional Maker Space materials and supplies. A portion of these funds will also be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.
Amount		$15,000	$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries These funds will be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.	2000-3999: Classified Salaries and Benefits These funds will be used to supply temporary summer IT personnel to ensure all devices are imaged and updated and ready for student use.

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase VAPA services and programs in all grades to improve student success and achievement.	Increase VAPA services and programs in all grades to improve student success and achievement.	Increase VAPA services and programs in all grades to improve student success and achievement.

Budgeted Expenditures

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

Amount		$40,000	$40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries These funds will be used for a .6 teacher for grades 3 district-wide.	1000-1999, 3000-3999: Certificated Salaries and Benefits These funds will be used for a .6 teacher for grades 3 district-wide.

Action 7

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase ELA/NGSS materials/resources.	Purchase core curriculum materials.	We will not be adopting a new curriculum this year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$300,000	$0
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a Reading Specialist at Ridgeview Continuation High School.	Provide a Reading Specialist at Ridgeview Continuation High School.	Provide a Reading Specialist at Ridgeview Continuation High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$108,000	$117,000	$117,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 9

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

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

Specific Student Groups: EL

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

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide one period a day of ELD intervention at Paradise Elementary, Paradise Intermediate, and Paradise High School.	Provide one period a day of ELD intervention at Paradise Intermediate, and Paradise High School.	Provide one period a day of ELD intervention at Paradise Intermediate/Paradise Senior High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	41,000	$42,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Curriculum, Instruction, and Assessment services to all schools to provide a district-wide curricular focus and consistency for each site.	With decreasing enrollment, this position has been consolidated with other cabinet positions.	N/A

Budgeted Expenditures

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

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide an extended day instructional schedule at Ridgeview Continuation High School.	Provide an extended day instructional schedule at Ridgeview Continuation High School.	Provide an extended day instructional schedule at Ridgeview Continuation High School.

Budgeted Expenditures

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

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	-0-
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures These funds will provide before school, lunch, and after school academic supports for 9th grade students.	5000-5999: Services And Other Operating Expenditures These funds will provide before school, lunch, and after school academic supports for 9th grade students. The sites pay for this service out of their allocated S&C funds.	5000-5999: Services And Other Operating Expenditures These funds will provide before school, lunch, and after school academic supports for 9th grade students. The sites pay for this service out of their allocated S&C funds.

Action 13

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

		All Schools

Actions/Services

		New Action
		Provide small group and intensive interventions for struggling students. Both in ELA and Math

Budgeted Expenditures

Amount		$683,000
Source		Title I
Budget Reference		1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount		336,600
Source		Title I
Budget Reference		2000-3999: Classified Salaries and Benefits

Action 14

	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Provide intensive intervention materials for struggling learners.

Budgeted Expenditures

Amount		$84,000
Source		Title I
Budget Reference		4000-4999: Books and Supplies

Action 15

	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Provide additional transportation for homeless struggling learners to ensure students have the resources needed to attended classes.

Budgeted Expenditures

Amount			$12,000
Source			Title I
Budget Reference			7000-7439: Other Outgo Transportation

Action 16

	Specific Schools: Pine Ridge School Specific Grade Spans: Tk-8

<div align="center">OR</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Provide Comprehensive Support and Improvement to struggling students.

Budgeted Expenditures

Amount			$172,000
Source			Federal Funds
Budget Reference			1000-1999, 3000-3999: Certificated Salaries and Benefits Betsy Amis
Amount			$25,000
Source			Federal Funds
Budget Reference			5800: Professional/Consulting Services and Operating Expenditures BCOE
Amount			$25,000
Source			Federal Funds
Budget Reference			4000-4999: Books and Supplies $75,000

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6: Local Metric/Expulsion rate	Expulsion Rate Local Priority 6 In 2015-2016 the district-wide student expulsion rate was at .04%, as reported by CALPADS.	Expulsion Rate Local Priority 6 Decrease the district-wide student expulsion rate by .25%, as reported by CALPADS.	Expulsion Rate Local Priority 6 Decrease the district-wide student expulsion rate by .25%, as reported by CALPADS.	Expulsion Rate Local Priority 6 Decrease the district-wide student expulsion rate by .15%, as reported by CALPADS.
Priority 6: Local Indicator/Local tool for school climate	Student Safety Local Priority 6 86% of students district-wide reported they feel safe at school, as measured by the District's winter 2017 student survey results.	Student Safety Local Priority 6 Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.	Student Safety Local Priority 6 Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.	Student Safety Local Priority 6 Increase the percentage of students district-wide who report they feel safe at school by 1.0%, as reported in student survey results.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates				Student Engagement Priority 5 Decrease the percentage of student athletes who are chronically absent to 5% lower than students who are not involved with athletics. Increase the GPA of student athletes .5% above students who do

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				not participate in athletics.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.	Implement Positive Behavior Interventions and Supports Program (PBIS) and ACE's support.	Implement Positive Behavior Interventions and Supports Program (PBIS), ACE's support, and Caring Hearts Program.

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

Increase Counseling support for trauma and loss victims.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$60,000	$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$160,000	$160,000	$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

Specific Schools: None

Actions/Services

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

Unchanged Action

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

Modified Action

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

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

Due to the Camp Fire, Honey Run School was destroyed and the school was closed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$202,000	$51,000	$0
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Child Welfare and Attendance services, including SARB services.	Provide Child Welfare and Attendance services, including SARB services.	Provide Child Welfare and Attendance services, including SARB services.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$51,000	$26,000	$28,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.	Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.	Provide Information Technology Services to ensure district wide technology and communication services are adequate and appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$123,000	$132,000	$132,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent and community engagement. Hold monthly Superintendent Advisory Meetings for both parents and community members.	Increase parent and community engagement. Hold monthly Stakeholder meetings.	Increase parent and community engagement. Hold monthly Stakeholder meetings.

Budgeted Expenditures

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

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement a School Security Program and safety devices to ensure safe school sites.

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

Stakeholder groups believed that Paradise Intermediate School required additional staffing (campus monitor) to help ensure student and staff safety. | Implement a School Security Program and safety devices to ensure safe school sites. We will be concentrating on our new school configuration Paradise Jr/Sr High School. Will need additional devices and personnel. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,000	$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	$90,000	$90,000	$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Paradise Jr/Sr High School
Specific Grade Spans: 6-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide assistant athletic coaches at both 9-12 and 6-8 schools.	To help provide positive adult relationships and strong school ties to the approximately 45% of students involved in athletics, we will provide assistant athletic coaches at both 6-8 and 9-12 schools.	To help provide positive adult relationships and strong school ties to the approximately 45% of students involved in athletics, we will provide assistant athletic coaches at both 6-8 and 9-12 schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,000	$60,000	$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible	Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students and Foster Youth. Provide flexible	Develop an Individualized Learning Plan that will include an annual individual culmination or graduation plan, as grade appropriate for English Learner students

| scheduling (eLearning and Independent Study) to support Foster Youth alternative education. | scheduling (eLearning and Independent Study) to support Foster Youth alternative education. | and Foster Youth. Provide flexible scheduling (eLearning and Independent Study) to support Foster Youth alternative education |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,000	$8,000	$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries The sites pay for this service out of their allocated S&C funds.	1000-1999, 3000-3999: Certificated Salaries and Benefits The sites pay for this service out of their allocated S&C funds.

Action 9

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

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

[Add Students to be Served selection here]

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

Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

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

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

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: K-12
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a behavior technician at each K-8 site to modify challenging behaviors through implementation of behavioral interventions.	Provide a behavior technician at each K-12 site to modify challenging behaviors through implementation of behavioral interventions. Through stakeholder meetings this need became a top priority. We will add additional behavioral/academic support at all sites to provide resources for our high percentage of ACE's students.	Provide a behavior technician at each K-12 site to modify challenging behaviors through the implementation of behavioral interventions. Through stakeholder meetings, this need became a top priority. We will add additional behavioral/academic support at all sites to provide resources for our high percentage of traumatized students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$135,000	$188,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Paradise Jr/Sr High School Specific Grade Spans: 9-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success (uniforms, supplies, transportation, entrance fees for games/tournaments, etc.).	To help provide positive adult relationships and strong school ties to the 45% of students involved in athletics, we will provide increased athletic support at both 6-8 and 9-12 schools. Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success (uniforms, supplies, transportation, entrance fees for games/tournaments, etc.).	To help provide positive adult relationships and strong school ties to the 45% of students involved in athletics, we will provide athletics at both 6-8 and 9 -12 schools. Provide athletic programs for students in grades 6-12 to improve student engagement, achievement, and overall success (uniforms, supplies, transportation, entrance fees for games/tournaments, etc.).

Budgeted Expenditures

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

Action 11

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

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Each site will develop a communication action plan to increase parent participation in Parent Club Meetings and as observers in SSC meetings.	This action plan has morphed into a district wide communication plan. A district wide communication plan will be developed and implemented to increase Parent participation and decision making at district and school levels.	Begin a communication plan centered around recovery and rebuilding our schools.

Budgeted Expenditures

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

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School sites will develop a system to increase parent participation in LCAP survey (have survey link available during parent/teacher conferences, sporting events, Open House, additional school-wide events).	This action is now a part of the District wide Communication Plan.	This action is now a part of the District wide communication Plan.

Budgeted Expenditures

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

Action 13

	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Parent Title 1 meetings and training.

Budgeted Expenditures

Amount			$12,000
Source			Title I
Budget Reference			5800: Professional/Consulting Services and Operating Expenditures

Action 14

	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action

		Provide Administrative Services to oversee Title 1 Program

Budgeted Expenditures

Amount			$36,000
Source			Title I
Budget Reference			1000-1999, 3000-3999: Certificated Salaries and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 3

Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms. Staff will also be provided with opportunities to engage in PD that is focused on healing from trauma and loss (both adult and student) and self-care.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

- continued professional development in implementing State Standards

- staff development in implement NGSS

- instructional materials aligned to the State Standards

- technology training support and upgrades

- safe, clean, efficient learning environments

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

http://bit.ly/teacherlcapresults

Attachment: LCAP AMO's Staff Survey Results Feb 2017

In November 2018 the deadliest wildfire in California History destroyed 97% of the town of Paradise. The action plans in this goal for 2019-2020 will focus on dealing with trauma and loss for students, families, and staff. This goal will also focus on implementing self-care strategies.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	Proper Credentials State Priority 1 98% of PUSD teachers are appropriately credentialed as reported by the county credentialing office.	Proper Credentials State Priority 1 98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.	Proper Credentials State Priority 1 98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.	Proper Credentials State Priority 1 98% of PUSD teachers will be appropriately credentialed as reported by the county credentialing office.
Priority 1: Local Indicator/ Instructional materials	Adoption of CCSS Aligned Materials State Priority 1	Adoption of CCSS Aligned Materials State Priority 1	Adoption of CCSS Aligned Materials State Priority 1	Adoption of CCSS Aligned Materials State Priority 1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	District-wide, PUSD has recently adopted new K-5 and 6-12 math curriculum (Bridges in Mathematics and CPM)	District-wide, PUSD will adopt a new CCSS aligned 6-12 ELA curriculum.	District-wide, PUSD will adopt a new CCSS aligned K-5 ELA curriculum.	TK-5, PUSD will focus on training staff to fully utilize the new CCSS aligned K-5 ELA curriculum. (Wonders)
Priority 1: Local Indicator/ Instructional materials	Student Daily Access to Technology Devices State Priority 1 99% of students have daily access to technology devices, as measured by staff and student survey results.	Student Daily Access to Technology Devices State Priority 1 99% of students will have daily access to technology devices, as measured by staff and student survey results.	Student Daily Access to Technology Devices State Priority 1 99% of students will have daily access to technology devices, as measured by staff and student survey results.	Student Daily Access to Technology Devices State Priority 1 99% of students will have daily access to technology devices, as measured by staff and student survey results.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Professional Learning State Priority 2 95% of staff participated in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.	Professional Learning State Priority 2 95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.	Professional Learning State Priority 2 95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.	Professional Learning State Priority 2 95% of staff will participate in a minimum of 21 hours of staff development, as measured by teacher survey responses and staff development reports.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	ERWC ELA Trained Staff State Priority 2	ERWC ELA Trained Staff State Priority 2	Goal Met	Goal Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	75% of secondary teachers have been trained in implementing CSU ERWC (Expository Reading Writing Curriculum) strategies with all students.	100% of secondary ELA teachers will be trained in implementing CSU ERWC (Expository Reading Writing Curriculum) strategies with all students.		
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	SAMR Training State Priority 2 52.8% of teachers have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.	SAMR Training State Priority 2 70% of teachers will have participated in professional development focused on the SAMR model (enhancing technology integration training), as measured by teacher survey responses and staff development reports.	We are deleting this action step and combining with other staff development goals to provide for individualized teacher need and selection of professional development.	
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	STEAM Implementation State Priority 2 57% of teachers have participated in professional development focused on implementation of STEAM lessons and activities, as measured by teacher survey	STEAM Implementation Activities State Priority 2 65% of teachers will have participated in professional development focused on implementation of STEAM lessons and activities, as measured	Professional Development Implementation Activities - State Priority 2 80% of teachers will have participated in professional development focused on implementation of STEAM, or UDL	Professional Development Implementation Activities - State Priority 2 80% of teachers will have participated in professional development focused on dealing with trauma and

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 21 hours of differentiated CA CCSS professional development for all certificated staff.	Provide 21 hours of differentiated CA CCSS professional development for all certificated staff. Decrease in staff costs due to declining staff numbers.	Provide 21 hours of differentiated CA CCSS, dealing with trauma and loss, and/or self care strategies professional development for all certificated staff. Decrease in staff costs due to declining staff numbers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,000	$158,000	$158,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development training in the implementation of the SAMR model of enhancing technology integration into all subjects.	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training. (3.12)	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$0	$0
Source	Locally Defined		
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant		

Action 3

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development training in the implementation of the STEAM instructional strategies and methods for educating all students.	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	$0	$0
Budget Reference	Educator Effectiveness Grant		

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide up dated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).	Provide updated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).	Provide updated research based professional development for staff to participate in grade level and department PLC collaboration (weekly PLC meetings).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	$0
Source	Locally Defined	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant	5800: Professional/Consulting Services And Operating Expenditures	

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

| English Learners
Foster Youth
Low Income | LEA-wide | All Schools |

Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Use flexible scheduling to articulate between grade levels and departments. | Use flexible scheduling to articulate between grade levels and departments. | Use flexible scheduling to articulate between grade levels and departments. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	$0

Action 6

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

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

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

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

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

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

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

| English Learners
Foster Youth
Low Income | LEA-wide | All Schools |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide an Induction Program for new teachers.	Provide an Induction Program for new teachers.	Provide an Induction Program for new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$60,000	$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Tier II supports for new administrators.	Provide Tier II supports for new administrators.	Provide Tier II supports for new administrators.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Locally Defined	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide NGSS Training	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.	This action and resources will be combined with PUSD professional development annual measurable objects including STEAM and UDL training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$0	$0
Source	Locally Defined		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant		

Action 9

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

| English Learners
Foster Youth
Low Income | Schoolwide | Specific Schools: Paradise Ridge Elementary School and Paradise Jr/Sr High School
Specific Grade Spans: TK-12 |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional administrative services at Cedarwood Elementary, Pine Ridge School, and Paradise Intermediate School.	Additional administrative services at Cedarwood Elementary, PHS, and PINT.	Additional administrative services at Paradise Ridge Elementary School and Paradise Jr/Sr High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,000	$242,000	$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 10

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

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

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

| All | Specific Schools: Paradise Jr/Sr High School, eLearning Academy, Ridgeview Continuation High School.
Specific Grade Spans: 7-12 |

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide staff with Expository Reading Writing Curriculum (ERWC) training	Provide staff with Expository Reading Writing Curriculum (ERWC) training	Goal met.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$1,000	$0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CalStat Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant

Action 11

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

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

OR

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

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

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide PBIS/ACE's training for classified staff	Provide PBIS/ACE's training for certificated and classified staff	Provide PBIS/ACE's/Capturing Kids Hearts training for certificated and classified staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$5,000	$10,000
Source	Locally Defined	Supplemental and Concentration	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Educator Effectiveness Grant	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 12

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

New Action

2017-18 Actions/Services

Provide Universal Design for Learning Training

2018-19 Actions/Services

This PUSD staff professional development action and resources will be combined with 3.2 (SAMR), 3.3 (STEAM), and 3.8 (NGSS) professional development annual measurable objects to allow staff to choose the content area most suited to their area of growth.

2019-20 Actions/Services

PUSD will focus PD on staff and student recovery strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$30,000	$30,000
Source	Locally Defined	Locally Defined	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Grant	5800: Professional/Consulting Services And Operating Expenditures College Grant	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,883,000	18.4%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The percentage by which services to or achievement of unduplicated students must increase is estimated at 18.4% over LCAP year. The LCAP developed by Paradise Unified School District recognizes the needs of at-risk students that compromise approximately 70% of our student population. The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students. Each of our services and actions was specifically designed for one or more of our targeted groups.

PUSD is utilizing LCFF supplemental and concentration funds to improve student achievement that principally meets the needs of low-income students, English Learners, and foster youth students at the school sites as all requests in spending LCAP funds go through an approval process with School site Councils and the district's Educational Services Office to ensure funds are being spent to benefit these subgroups of students.

Further, funds expended at the district level will be used as detailed below, which is in response from the stakeholder forum meetings, stakeholder survey results, and stakeholder advisory groups. Based on support research, experience, and educational theory, Paradise Unified School District has determined that the actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated students and include established processes and procedures to ensure that supplemental and concentration funds are utilized in a manner which benefits the intended student subgroups.

Description of proposed Supplemental and Concentration funds for the 2019-2020 school year:

Goal #1 Paradise Unified School District will graduate civic-minded students who have mastered the knowledge and skills required for access to the college or career of their choice with academic supports, interventions and enrichments in place to eliminate barriers to student success. We believe that the following actions and best practices will be effective in helping unduplicated students improve their academic success. (Our decisions and action plans are driven by student achievement and success data. The actions below have been vetted in research and best practice).

Action 1.1 We believe that by reducing class size for grades K-3, students will receive additional teacher-student instructional time and help close ELA/literacy and math achievement gap between EL students, foster youth and low-income students. We believe this action will be effective in meeting this goal for our unduplicated learners because it will help improve results for end of year summative reading tests and help increase CAASPP ELAMath scores, for which Goal 1 includes expected annual measurable outcomes.

$824,000 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

Action 1:2 We believe that by allocating site funding so that each school site's Single Plan for Student Achievement will drive LCAP expenditures, we are allowing site-specific decisions that best support targeted/unduplicated student achievement.

$200,000 Allocate funds for sites to provide services and supports for targeted students.

Please see attachments for specific site expenses and SPSA plans detailing how sites are utilizing these resources to meet the needs of unduplicated students. http://bit.ly/sitelcapexpenses17-18   http://bit.ly/2017SPSA

Action 1:3 We believe that research and best practice support full-day transitional kindergarten and kindergarten programs to increase student learning and achievement.

$440,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

Action 1:4 We believe that by increasing our Career Technical Education and Pathway programs and services for students in grades 6-12 we can help ensure that PUSD students graduate with the skills required for globally competitive college and career readiness. We will be concentrating on expanding our construction class program to ensure students have the skills necessary to be part of the rebuilding of their town.

$845,000 7-12 Career Technical Education programs to provide college, career and civic education for targeted students. (Increase in Construction Courses to aid in town recovery and rebuilding).

Action 1:5 We believe that by adding STEAM (Science, Technology, Engineering, Arts, and Math) services and programs we will increase student achievement, accessibility, and equity.

$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

Action 1:6 We believe, and research supports. that by ensuring all students access to VAPA services and programs student success and achievement will increase.

$100,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

Action 1:8 We believe that by providing a Reading Specialist at Ridgeview Continuation High School we can help support our students who are at-risk for graduation and who have traditionally struggled in school.

$117,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

Action 1:11 We believe that by providing resources for an extended day at our continuation high school we can provide students with the needed intensive interventions to become successful high school graduates.

$315,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

Goal #2 Paradise Unified School District will provide positive, safe and engaging learning environments and systems of supports that meet the intellectual, social, emotional, and physical needs of all students so they are able to maximize their learning and achievement. (Our decisions and action plans are driven by student achievement and success data. The actions below have been vetted in research and best practice).

Action 2:1 We believe that by implementing Positive Behavior Interventions and Supports Program (PBIS), ACE's support, and the Caring Hearts Program we can increase the students' and families connectedness to school and provide support for their recent unprecedented trauma and loss.

$260,000 PBIS/ACE's, and Capturing Kids Hearts funding to provide services and programs to help address the needs of targeted students with trauma/loss, behavior and engagement challenges.

Action 2:3 We believe that by continuing to fund a Child Welfare and Attendance staff member we are letting parents and students know they are important to us and we want/need them at school to ensure their success.

$26,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

Action 2:4 We believe that information technology is one of the keys to 21st-century learning. In order to provide students with the resources that they need to be successful learners and graduates, we need to equip them with up to date technology and skill attainment.

$132,000 Provide IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

Action 2:5 We believe that it is our duty and calling to ensure that parents and all stakeholders are continually communicated with and that we are transparent on our policies, practices, and successes.

Action 2:6 We believe that implementing a School Security Program and safety devices we will help our schools become safer and more secure places for students to learn. We will be concentrating on our new school configuration Paradise Jr/Sr High School. Will need additional devices and personnel.

$340,000 Increase school security to help ensure safe campuses for all students and staff.

Action 2:7 We believe that it is imperative that we provide positive adult relationships and strong school ties to the approximately 45% of unduplicated students involved in athletics. This funding will allow us to provide assistant athletic coaches at both 7-8 and 9-12 levels.

$60,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

Action 2:9 We believe that all students will benefit from a trained school behavior technician at each K-12 site. Through stakeholder meetings, this need became a top priority. We will add additional behavioral/academic support at all sites to provide resources for our high percentage of traumatized students.

$188,000 Fund classified behavior technicians to help support targeted students with trauma/loss, ACE's and academic concerns.

Action 2:10 We believe that all students should have the ability to participate in extracurricular activities. We will provide the resources necessary to ensure all unduplicated students have the resources to be involved in athletics. Grade and behavior checks have proven that students who are involved in athletics have great attendance, behavior and academic success.

$250,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

Goal #3 Paradise Unified School District will provide all staff with differentiated professional development that is focused on continuously improving academic outcomes while providing strategies for ensuring compassionate, engaging classrooms. Staff will also be provided with opportunities to engage in PD that is focused on healing from trauma and loss (both adult and student) and self-care. (Our decisions and action plans are driven by student achievement and success data. The actions below have been vetted in research and best practice).

Action 3:1 We believe that by funding and providing 21 hours of differentiated CA CCSS, dealing with trauma and loss, and/or self-care strategies, we are providing our employees with professional development that will enhance both their professional and personal life.

$158,000 Provide Professional Development for all staff to enhance the adoption of rigorous standards and provide strategies to help students and each other in dealing with trauma and loss.

Action 3:6 We believe that all new teachers increase their skill level and benefit from a new teacher induction program.

$50,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

Action 3:7 We believe that all new administrators increase their skill level and benefit from a new administrator mentoring program.

$25,000 Provide Tier II support for new administrators.

Action 3:9 We believe in this time of great transition at PUSD it is imperative that all administrators and teachers feel values and supportive. Additional administrative services are needed for the new combined elementary and Jr./Sr. High School.

$200,000 Increase one principal and two vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

The percentage of unduplicated pupils is70%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,872,000	17.86%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The percentage by which services to or achievement of unduplicated students must increase is estimated at 17.86% over the LCAP year. The LCAP developed by Paradise Unified School District recognizes the needs of at-risk students that compromise approximately 67% of our student population. The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students. Each of our services and actions was specifically designed for one or more of our targeted groups.

PUSD is utilizing LCFF supplemental and concentration funds to improve student achievement that principally meets the needs of low-income students, English Learners, and foster youth students at the school sites as all requests in spending LCAP funds go through an approval process with School site Councils and the district's Educational Services Office to ensure funds are being spent to benefit these subgroups of students.

Further, funds expended at the district level will be used as detailed below, which is in response from the stakeholder forum meetings, stakeholder survey results, and stakeholder advisory groups. Based on support research, experience, and educational theory, Paradise Unified School District has determined that the actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated students and include established processes and procedures to ensure that supplemental and concentration funds are utilized in a manner which benefits the intended student subgroups.

Increased direct services include, but are not limited to, increased support staff, technology devices and support for implementation, parent engagement and activities, professional development, increased behavioral support, and extended learning days.

Description of proposed Supplemental and Concentration funds for the 2018-2019 school year:

$845,000 6-12 Career Technical Education programs to provide college, career and civic education for targeted students.

$824,000 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

$440,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

$200,000 Allocate funds for sites to provide services and supports for targeted students. Please see attachments for specific site expenses and SPSA plans detailing how sites are utilizing these resources to meet the needs of unduplicated students. http://bit.ly/sitelcapexpenses17-18   http://bit.ly/2017SPSA

$315,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

$250,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

$175,000 Provide Professional Development for all staff to enhance the adoption of rigorous standards and improved student achievement for targeted students.

$51,000 In-school suspension to provide continuing education services and programs for targeted students.

$175,000 PHS receive additional funding to provide specific support for targeted students. Please see attachments for specific site expenses and SPSA plans detailing how sites are utilizing these resources to meet the needs of unduplicated students. http://bit.ly/sitelcapexpenses17-18   http://bit.ly/2017SPSA

$220,000 PBIS/ACE's funding to provide services and programs to help address the needs of targeted students with behavior and engagement challenges.

$242,000 Increase one principal and three vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

$240,000 Increase school security to help ensure safe campuses for all students and staff.

$100,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

$132,000 Provide IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

$117,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

$135,000 Fund classified behavior technicians to help support targeted students with ACE's and academic concerns.

$60,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

$25,000 Provide Tier II support for new administrators.

$60,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

$26,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

The percentage of unduplicated pupils is 67%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,885,000	16.34%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The percentage by which services to or achievement of unduplicated students must increase is estimated at 16.34% over the LCAP year. The LCAP developed by Paradise Unified School District recognizes the needs of at-risk students that compromise approximately 63% of our student population. The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students.

PUSD is utilizing LCFF supplemental and concentration funds to improve student achievement that principally meets the needs of low-income students, English Learners, and foster youth students at the school sites as all requests in spending LCAP funds go through an approval process with School site Councils and the district's Educational Services Office to ensure funds are being spent to benefit these subgroups of students.

Further, funds expended at the district level will be used as detailed below, which is in response from the stakeholder forum meetings, stakeholder survey results, and stakeholder advisory groups. Based on support research, experience, and educational theory, Paradise Unified School District has determined that the actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated students and include established processes and procedures to ensure that supplemental and concentration funds are utilized in a manner which benefits the intended student subgroups.

Increased direct services include, but are not limited to, increased support staff, technology devices and support for implementation, parent engagement and activities, professional development, extending AVID strategies across schools, increased behavioral support, and extended learning days.

Description of proposed Supplemental and Concentration funds for the 2017-2018 school year: (Original)

$682,500 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

$750,000 6-12 Career Technical Education programs to provide college, career and civic education for targeted students.

$350,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

$200,000 Allocate funds for sites to provide services and supports for targeted students.

$305,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

$180,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

$225,000 Two days of Professional Development for all staff. In 2016-17 this enhanced the adoption of rigorous standards as well as resulted in greater student achievement for targeted students.

$202,000 In-school suspension to provide continuing education services and programs for targeted students.

$175,000 PHS receive additional funding to provide specific support for targeted students.

$100,000 PBIS/ACE's funding to provide services and programs to help address the needs of targeted students with behavior and engagement challenges.

$179,000 Increase one principal and two vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

$150,000 Increase school security to help ensure safe campuses for all students and staff.

$90,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

$154,000 Fund professional development, curriculum and instruction support to facilitate district-wide curriculum and assessments and to ensure staff development opportunities are available to all staff.

$123,000 IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

$108,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

$110,000 Fund classified behavior technicians to help support targeted students with ACE's and academic concerns.

$60,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

$57,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

$51,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

$20,000 Fund 9th grade interventions/transition support

The percentage of unduplicated pupils is 63%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.

Description of proposed Supplemental and Concentration funds for the 2017-2018 school year: (Approved by School Board 2-2-2018)

$825,000 TK-3 class size reduction to help promote additional student/teacher contact and individual attention, as well as academic achievement.

$845,000 6-12 Career Technical Education programs to provide college, career and civic education for targeted students.

$440,000 Increase TK/K services to provide a full day kindergarten program at all sites to provide specific support of targeted students.

$200,000 Allocate funds for sites to provide services and supports for targeted students.

$315,000 Increase programs and services to targeted students at Ridgeview Continuation High School.

$250,000 Provide athletic teams and services to targeted students and help address the needs of student engagement, attendance, discipline, and achievement.

$175,000 Two days of Professional Development for all staff. In 2016-17 this enhanced the adoption of rigorous standards as well as resulted in greater student achievement for targeted students.

$50,000 In-school suspension to provide continuing education services and programs for targeted students.

$175,000 PHS receive additional funding to provide specific support for targeted students.

$135,000 PBIS/ACE's funding to provide services and programs to help address the needs of targeted students with behavior and engagement challenges.

$299,000 Increase one principal and two vice principal positions from half time to full time to support targeted students, school climate, behavior, and increased student engagement.

$150,000 Increase school security to help ensure safe campuses for all students and staff.

$100,000 Increase Visual and Performing Arts services and programs to ensure that all students have access to Visual and/or Performing Arts courses throughout the year.

$-0-   Fund professional development, curriculum and instruction support to facilitate district-wide curriculum and assessments and to ensure staff development opportunities are available to all staff.

$123,000 IT support services to ensure that all staff and students have the technology resources required for 21st-century learning.

$108,000 Reading Specialist at Ridgeview High School to ensure targeted students literacy needs are being met.

$150,000 Allocate funds for STEAM programs and services to ensure that targeted students have access to science, technology, engineering, arts and math curriculum and programs to provide college, career and civic readiness skills.

$130,000 Fund classified behavior technicians to help support targeted students with ACE's and academic concerns.

$60,000 Provide new teacher support to ensure that all students have access to highly trained and supported teachers.

$60,000 Fund assistant athletic coaches to ensure that all students have access to athletics throughout the year.

$25,000 Fund Child Welfare and Attendance support position to ensure that all students have the supports they need for regular and consistent school attendance.

$ -0- Fund 9th grade interventions/transition support

$160,000 Counselors

$90,000 Campus Security personnel

The percentage of unduplicated pupils is 63%. For this reason, district-wide increased and improved services for all students, with an emphasis on actions and services that are principally directed to and effective in meeting the goals for unduplicated students, will be the most effective method of delivering services.
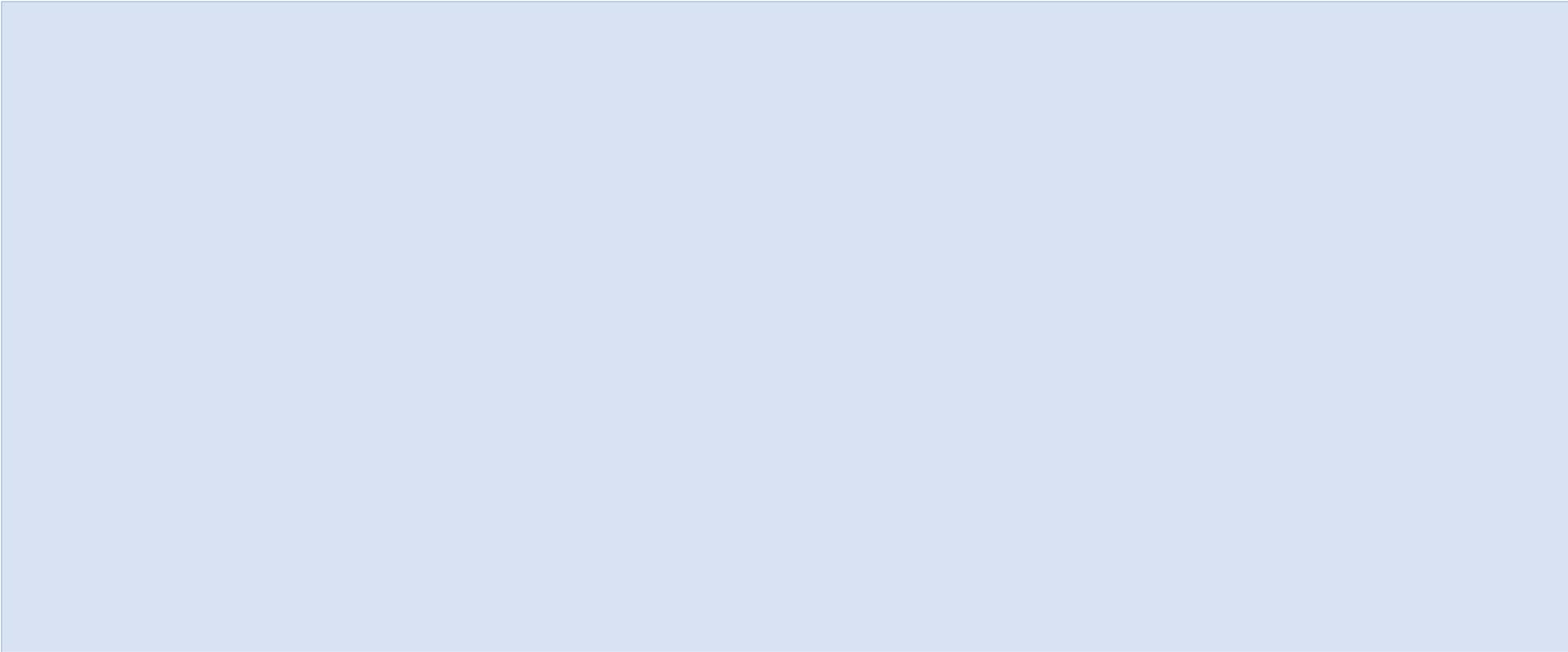
Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

> - If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

> - If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

> - If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	5,199,000.00	5,205,000.00	5,086,000.00	5,199,000.00	6,341,600.00	16,626,600.00
	0.00	0.00	3,000.00	0.00	0.00	3,000.00
Base	358,000.00	342,000.00	341,000.00	358,000.00	59,000.00	758,000.00
Federal Funds	0.00	0.00	0.00	0.00	222,000.00	222,000.00
Locally Defined	31,000.00	1,000.00	62,000.00	31,000.00	0.00	93,000.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	4,810,000.00	4,620,000.00	4,680,000.00	4,810,000.00	4,857,000.00	14,347,000.00
Supplementary Programs - Specialized Secondary	0.00	242,000.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	1,203,600.00	1,203,600.00

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

Total Expenditures by Object Type

Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,199,000.00	5,205,000.00	5,086,000.00	5,199,000.00	6,341,600.00	16,626,600.00
	0.00	0.00	3,000.00	0.00	0.00	3,000.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	0.00	824,000.00	0.00	0.00	3,757,000.00	3,757,000.00
1000-1999: Certificated Personnel Salaries	2,926,000.00	2,081,000.00	2,858,500.00	2,926,000.00	0.00	5,784,500.00
2000-2999: Classified Personnel Salaries	463,000.00	490,000.00	434,000.00	463,000.00	0.00	897,000.00
2000-3999: Classified Salaries and Benefits	0.00	0.00	0.00	0.00	859,600.00	859,600.00
4000-4999: Books and Supplies	300,000.00	300,000.00	300,000.00	300,000.00	109,000.00	709,000.00
5000-5999: Services And Other Operating Expenditures	1,366,000.00	1,367,000.00	1,374,500.00	1,366,000.00	1,446,000.00	4,186,500.00
5800: Professional/Consulting Services And Operating Expenditures	128,000.00	127,000.00	116,000.00	128,000.00	142,000.00	386,000.00
5900: Communications	16,000.00	16,000.00	0.00	16,000.00	16,000.00	32,000.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	12,000.00	12,000.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,199,000.00	5,205,000.00	5,086,000.00	5,199,000.00	6,341,600.00	16,626,600.00
		0.00	0.00	3,000.00	0.00	0.00	3,000.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	Base	0.00	0.00	0.00	0.00	42,000.00	42,000.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	Federal Funds	0.00	0.00	0.00	0.00	172,000.00	172,000.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	Supplemental and Concentration	0.00	824,000.00	0.00	0.00	2,824,000.00	2,824,000.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	Title I	0.00	0.00	0.00	0.00	719,000.00	719,000.00
1000-1999: Certificated Personnel Salaries	Base	41,000.00	41,000.00	40,000.00	41,000.00	0.00	81,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,885,000.00	1,798,000.00	2,818,500.00	2,885,000.00	0.00	5,703,500.00
1000-1999: Certificated Personnel Salaries	Supplementary Programs - Specialized Secondary	0.00	242,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	3,000.00	0.00	0.00	3,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	463,000.00	490,000.00	431,000.00	463,000.00	0.00	894,000.00
2000-3999: Classified Salaries and Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	513,000.00	513,000.00
2000-3999: Classified Salaries and Benefits	Title I	0.00	0.00	0.00	0.00	346,600.00	346,600.00
4000-4999: Books And Supplies	Base	300,000.00	300,000.00	300,000.00	300,000.00	0.00	600,000.00
4000-4999: Books and Supplies	Federal Funds	0.00	0.00	0.00	0.00	25,000.00	25,000.00
4000-4999: Books and Supplies	Title I	0.00	0.00	0.00	0.00	84,000.00	84,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services and Other Operating Expenditures	Locally Defined	0.00	1,000.00	3,000.00	0.00	0.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,365,000.00	1,365,000.00	1,370,500.00	1,365,000.00	1,445,000.00	4,180,500.00
5800: Professional/Consulting Services and Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	25,000.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	31,000.00	0.00	56,000.00	31,000.00	0.00	87,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	97,000.00	127,000.00	60,000.00	97,000.00	75,000.00	232,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	42,000.00	42,000.00
5900: Communications	Base	16,000.00	0.00	0.00	16,000.00	16,000.00	32,000.00
5900: Communications	Supplemental and Concentration	0.00	16,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Title I	0.00	0.00	0.00	0.00	12,000.00	12,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	3,527,000.00	3,527,000.00	3,325,000.00	3,527,000.00	4,545,600.00	11,397,600.00
Goal 2	1,139,000.00	1,145,000.00	1,232,000.00	1,139,000.00	1,323,000.00	3,694,000.00
Goal 3	533,000.00	533,000.00	529,000.00	533,000.00	473,000.00	1,535,000.00
Goal 4					0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					