

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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## 2017-20 Plan Summary

### The Story

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

Point Arena High School (PAHS) is located on California's West Coast in southern Mendocino County. The district serves students from schools as far south as Stewart's Point in Sonoma County to points just north of Point Arena. It is a rural comprehensive high school that serves a diverse population of students: nearly 52% are Hispanic or Latino; 37% are White; 9% are Native American; 1% Asian and 3% are listed as unknown.

PAHS's current enrollment is 143 students with an additional 20 students at PAHS part time from the local charter school. The population of the Point Arena community is 449 with a median income of \$29,620 as of the 2013 census. Located 140 miles north of San Francisco, Point Arena and adjacent communities offer a beautiful place for artisans and poets, has a local theater and programs, offers quaint restaurants and shops, and has a public library.

Our high school went through a thorough WASC process in April 2017. The WASC visiting committee identified 7 "Schoolwide Areas of Strength" and "Schoolwide Critical Areas for Follow-up."

The Schoolwide Areas of Strength included, 1) Teachers care about students and want the best for their school, 2) curriculum options that allow students to have access to A-G courses, 3) clean, safe, well-funded school with document cameras, interactive white boards, and projectors in classrooms, 4) technology access with every student having their own laptop computer, 5) strong athletic and extracurricular programs, 6) college and career readiness information are available to students, and 7) NTN project-based learning activities that are helping to prepare students for college and to make a positive impact in the world.

The seven "Critical Areas for Focus" now guide the LCAP. Simply, the LCAP was aligned to include all of the elements of the WASC. The seven areas of focus include, 1) Leadership team needs to develop, implement, and revise every year the school's Action Plan goals in which all stakeholders

have ownership, 2) The superintendent and teachers must work together to create an atmosphere of respect. If necessary, bring in a third-party expert who can work with PAHS to give all teachers and staff an opportunity to be heard, to build a community of positivity; and to encourage a sense of mutual trust as a way of improving school morale, 3) Administration must put in place a system for supporting new teachers, some of whom are not credentialed, to ensure they are delivering curriculum effectively, managing their classrooms well, and paired with an experienced mentor teacher to reduce teacher turnover and support student learning, 4) All staff should be involved with developing an agenda for collaboration/staff meetings where all topics (WASC, NTN, Discipline) are discussed and plans developed so all stakeholders have ownership of decisions made with a student focus, 5) Teachers need to develop benchmark assessments for academic subjects that measure student growth through the year and from a student's freshman to senior year, 6) Teachers, administrators, and trustees need to integrate the benchmark assessments imbedded in the NTN program and analyze the data to measure the program's efficacy as they determine whether the school continues to implement the program with fidelity or make changes based on the evidence, 7) Administrators should ensure all teachers are trained to use NTN effectively.

## LCAP Highlights

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

In the Spring of 2017 PAHS was required to do a WASC self-study to analyze what progress had been, or had not been, made since their 2015 Progress Report. The WASC Visiting Committee spent three days in May of 2017 interviewing students, staff, administration and Board members. The WASC visiting committee elected not to interview parents, even though some became very animated in their attempts to be heard. Following their interviews and analysis of what did, or what did not happen, at the school since the original WASC visit in 2011, the WASC Visiting Committee detailed seven areas of focus which include:

- 1) Leadership team needs to develop, implement, and revise every year the school's Action Plan goals in which all stakeholders have ownership,
- 2) The superintendent and teachers must work together to create an atmosphere of respect. If necessary, bring in a third-party expert who can work with PAHS to give all teachers and staff an opportunity to be heard, to build a community of positivity; and to encourage a sense of mutual trust as a way of improving school morale,
- 3) Administration must put in place a system for supporting new teachers, some of whom are not credentialed, to ensure they are delivering curriculum effectively, managing their classrooms well, and paired with an experienced mentor teacher to reduce teacher turnover and support student learning,
- 4) All staff should be involved with developing an agenda for collaboration/staff meetings where all topics (WASC, NTN, Discipline) are discussed and plans developed so all stakeholders have ownership of decisions made with a student focus,
- 5) Teachers need to develop benchmark assessments for academic subjects that measure student growth through the year and from a student's freshman to senior year,
- 6) Teachers, administrators, and trustees need to integrate the benchmark assessments imbedded in the NTN program and analyze the data to measure the program's efficacy as they determine

whether the school continues to implement the program with fidelity or make changes based on the evidence,

7) Administrators should ensure all teachers are trained to use NTN effectively.

While the details of the WASC actions going forward are not yet determined by each of the subcommittee groups, it is understood that the LCAP goals should align with the WASC Action Plan and be one-and-the same. Consequently, the LCAP will need to be updated going forward as the details of the WASC subcommittee groups become clear.

## Review of Performance

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

### Greatest Progress

Attendance has shown improve over the four years as follows:

2016-2017	93.84%
2015-2016	93.22%
2014-2015	91.37%
2013-2104	91.03%

Trustees enacted a 94% attendance policy in 2016-2017. While the current year data is not yet available we are seeing a continued trend of improvement.

WASC visiting committee noted that there were seven "Schoolwide Areas of Strength" which include:

- 1) Teachers care about students
- 2) Curriculum options that allow students to have access to A-G courses
- 3) Clean, safe, well-funded school with document cameras, interactive white boards, and projectors in classrooms
- 4) Technology access with every student having their own laptop computer
- 5) Strong athletic and extracurricular programs
- 6) College and career readiness information are available to students
- 7) NTN project-based learning activities that are helping to prepare students for college and to make a positive impact on the world

Other specifics noted in the WASC visiting committee report include: a) PAHS has a successful sports program that attracts over 40% of the student body with 20+ years of successes, b) class sizes in core academic classes range from a low of eight students in mathematics class in 2017-2018 and a high of seventeen students in science the same year. The average class size for 2017-2018 school year was 12.5 students.

The Career Tech Education (CTE) component of Point Arena HS has made significant improvement in the last year and will continue to expand going forward. Student enrollments in the Automotive Technology, Electronics, Agriculture and Digital Media areas have increased as students have shown through their requests that they desire those offerings. There have been increased course offerings in both the Automotive and Agriculture pathways. In addition, we are making policy changes so that "concurrent enrollment" opportunities exist for our students. Concurrent enrollment would allow students to receive not only high school credit for courses completed, but also community college units for those same courses. Both Santa Rosa Community College and Mendocino Community College are willing partners in concurrent enrollment. Our Pt Arena School Board passed unanimously the concurrent enrollment agreement with Santa Rosa Community College at its first June Board meeting in June of 2017. The goal is to get concurrent enrollment in place for at least a couple of classes for the fall of 2018.

Our graduation rates had "Very High" status for all students and all student subgroups as noted in the California Dashboard Report.

2017-2018, 16 students took the CELDT or ELPAC tests

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

## **Greatest Needs**

Suspension Report from the California School Dashboard (Fall 2017 Release):

Suspension Rate for All Students: 7.2% HIGH

Suspension Rate for Socioeconomically Disadvantaged: 8.1% HIGH

Suspension Rate for Hispanic: 6.3% HIGH

Suspension Rate White: 3.3% MEDIUM

Suspension Rate Native American: 36.4% VERY HIGH

Suspension Rate Students with Disabilities: 21.1% VERY HIGH

Suspension Rate Homeless: 18.8% VERY HIGH

Suspension Rate English Learners: 4.8% MEDIUM

The WASC Visiting Committee commented that "A critical area for follow-up not in the current plan is development and management of a disciplinary program." Further they noted that, 1) discipline has been haphazard and inconsistent, 2) four staff members received training in restorative practices and 3) discipline issues include a three times higher suspension rate than the state average, thirteen students were suspended between Aug 2016 and Feb 2017, and there were 673 disciplinary referrals between Aug 2014 and Sept 2016. A Restorative Practices Committee was formed in the Spring of 2017. The committee met a handful of times. No system wide agreements were made, nor system put in place to date. The staff and administration will need to start with common agreements and then stay firm in their commitment to those same agreements. Master schedule and bell schedule was changed to help with truancy and behavior issues.

College/Career Preparedness Report from the California School Dashboard:

College/Career Report All Students: 25.8% LOW

College/Career Report Socioeconomically Disadvantaged: 16.7% LOW

College/Career Report Hispanic: 20% LOW  
College/Career Report White: 45% MEDIUM

The LEA has adopted NTN, which if implemented with fidelity, should address the College and Career preparedness need. NTN schools consistently score better than non-NTN schools. There are many references in the WASC report encouraging the school to hold its course with implementing NTN. All student results will increase when students engagement increases through authentic tasks that connect them to the community and real life situations.

From the 2016 Smarter Balanced Results:

52% of our 11th graders tested did not meet the standards in English/Language Arts/Literacy  
59% of our 11th graders tested did not meet the standards in Mathematics

The California School Dashboard for PAHS shows the following data:

The College/Career Indicator (CCI) contains both college and career measures which recognizes that students pursue various options to prepare for postsecondary and allows for fair comparisons across all LEAs and schools.

Total Number of 2013-2014 Cohort Students Cohort Students at each level	College/Career Level % of Cohort Students at each level	Number of
Prepared 44 9.1%	14 Approaching Prepared	31.8%
Not Prepared	26	59.1%

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

## Performance Gaps

Detailed Report from California School Dashboard (Released Fall 2017):

English Learner Progress Indicator:

2015: 88.9% of EL students made progress towards English Proficiency

2016: 100% of EL students made progress towards English Proficiency

Class of 2016 College/Career Indicator:

25.8% Prepared

16.1% Approaching Prepared

58.1% Not Prepared

Assessment Results for Grade 11 (Distance from Level 3):

2015 Math: 87.8 pts from Level 3

2016 Math: 120.3 pts from Level 3

2017 Math: 201.3 pts from Level 3

2015 ELA: 3.3 pts from Level 3

2016 ELA: 69 pts from Level 3  
2017 ELA: 58.5 pts from Level 3

Point Arena High School will be offering a remedial reading class to help students that struggle with ELA

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

### Increased or Improved services

Low income students make up the majority, or 61%, of our student population. What we do for all students impacts low income students. Low income students are provided extra support by way of the district's paying for fees associated with taking AP tests, and a variety of other tests that might be required to access college opportunities.

Currently there are no Foster youth at PAHS. There are students living with guardians but no official Foster Youth students.

The LEA will continue to provide ELD services. Our EL population makes up 10% of our school population. We had a bilingual aide assisting the ELD teacher in 2016-2017. The aide resigned midyear. Going forward we will make every attempt to hire individuals who are bilingual. Most recently, we hired a mathematics teacher who is fluent in speaking, writing and reading Spanish. In addition, we will continue to employ individuals to assist with Spanish speaking families with translation services whenever needed, and as examples during IEP meetings, conferences, counseling sessions, etc.

Increased and improved services that are principally directed toward unduplicated students area as follows:

- A. Review, adjust, and implement Multi-Tiered Systems of Support for all students. 2018-2019 school year will focus on disruptive behavior and the supports aligned to support all students.
- B. English Language Development coordinator will not be designated to a single class or group of students. Coordinator will push into classrooms in order to provide support as well as increase access to A-G courses.
- C. Intervention curriculum, Read 180, will be used to meet students identified for intervention through teacher observation as well as formative assessment.
- D. Focus on the 10 year planning process for all ninth grade students with specific focus on unduplicated pupils and students with exceptional needs.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$4476317.71
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$871,881.00



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

General Fund Budget Expenditures not in the LCAP include: salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$2.06M), general overhead, maintenance, clerical, and utility expenses (approximately \$655k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, pupil transportation, and OPEB) (approximately \$270k), contributions to other resources within the general fund (i.e special education, transportation, etc.) (approximately \$800k) (note: these are not 'expenditures'), and Point Arena High School's portion of District Office expenses (approximately \$452k).

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$3758933

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Goal #1

The District will utilize the best business practices to provide all students with rigorous and engaging instruction, a safe, secure learning environment, and clean, well-maintained facilities.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Basic Services:

Teachers are appropriately assigned and fully credentialed in the subject area for the pupils they teach, every pupil has sufficient access to standards-aligned instructional materials, and school facilities are maintained in good repair.

Actual

- A. Facilities created new concession booths for athletics during the 2017-18 school year.
- B. 17 teachers, 15 compliant.
- C. Compliant, no findings. Completed September 26, 2017.
- D. The Facilities Inspection Tool evaluated the HS as "Fair and compliant. Instructional materials were approved by the Williams Report visit from MCOE.



## Expected

### 17-18

A. Facilities will show at least one project per year completed on larger issues needing repair;

B all teacher HQT compliant

C. all students have instructional materials (Williams report--no findings);

D. FIT report compliance. Updated instructional materials will be in use by staff and students.

### Baseline

A. Core subject adoption will occur per the State adoption cycle Core subject adoption did not occur per the State adoption cycle. Math teachers were not available to attend MCOE workshops in 2016.

B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students An increased number of intervention and advanced courses were placed on the master schedule to support students: independent study credit recovery classes, Advanced Placement courses, UCScout courses to augment a limited master schedule as well as increased number of A-G courses. 2015-2016: 32.1% of graduates met the UC required courses standard.

C. increased intervention and advanced courses on the master schedule Additional intervention opportunities were added during the school day in the form of Academic Advisory and Tutorial class periods. The Advisory and Tutorial periods were determined to be a poor use of instructional time and were eliminated in the 2017-2018 school year schedule. Also, concurrent enrollment opportunities are being pursued for the CTE pathways by partnering with Mendocino College and also Santa Rosa Community College.

D. student engagement strategies observed in all classrooms Teachers used the NTN learning outcomes to support student engagement and in some classrooms these strategies were observed. Resource teachers worked closely with core curricular teachers to ensure interventions are closely aligned to student needs and ability levels.

## Actual

## Expected

### Metric/Indicator

Implementation of the academic content and performance standards:  
Implementation of academic content and performance standards and English language development standards, including how the programs and services will enable English learners to access the common core academic content standards and the English language development standards to gain academic content knowledge and English language proficiency.

### 17-18

E. Increased expertise of staff in the areas of technology, English Language Development, integration of common core standards.

### Baseline

E. additional intervention opportunities added beyond the school day

### Metric/Indicator

School climate:  
as measured by all of the following as applicable: pupil suspension rates, pupil expulsion rates, and other local measures of pupils, parents and teachers on the sense of safety and school connectedness.

### 17-18

F. Administer school climate survey to students, parents, and staff regarding school safety.

G. Reduce Suspension Rate by .5%

H. Reduce or maintain expulsion rate

### Baseline

F. Administer school climate survey to students, parents, and staff regarding school safety.

G. Reduce Suspension Rate

H. Reduce or maintain expulsion rate

## Actual

E. All courses use the ECHO online management system for agendas, grading, and alignment with common core standards. Echo is the online learning management system provided via the New Tech Network. It allows teacher to create benchmarked lessons and projects that align with Common Core standards. It also allows parents and students to access all work at school and outside of school.

F. School climate survey administered in September 2017, December 2017, and is scheduled for the spring of 2018.

G. 2015-16 Suspension Rate: 7.4%  
2016-17 Suspension Rate: 14.4%

H. 2015-16 Expulsion Rate: 0%  
2016-17 Expulsion Rate: .06%

## 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
<p>Evaluate and complete necessary modernization and construction to complete school renovations which support NTN recommended collaboration and team teaching as well as student centered opportunities for learning (staff lounge, counseling offices and library media center). Improve opportunities for teacher collaboration i.e. support teaching staff to collaborate and team teach through proximity in teaching location i.e. ELA and Social Science, Science and Mathematics. In addition assign an existing certificated staff member one teaching period to prepare for WASC review.</p>	<p>Students at PAHS are provided with laptops if they cannot provide their own. This 1:1 implementation aids in the success of NTN and fosters student collaboration. Teachers are provided collaboration time through coordinated planning periods as well as time during early release Wednesdays, and district-wide professional development days. In preparation for the 2019 WASC visit, there will be a teacher assigned as the WASC Coordinator on the 2018-19 Master Schedule.</p>	<p>1 Maintenance Supervisor and 1 Maintenance II; 1 hour each per school month to inspect facilities 2000-2999: Classified Personnel Salaries Base 478</p> <p>Benefits for above 3000-3999: Employee Benefits Base 269</p> <p>WASC Coordinator 1 class period 180 days per year 1000-1999: Certificated Personnel Salaries Base 8824</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base 3852</p>	<p>1 Maintenance Supervisor and 1 Maintenance II; 1 hour each per school month to inspect facilities 2000-2999: Classified Personnel Salaries Base 478</p> <p>Benefits for above 3000-3999: Employee Benefits Base 269</p> <p>WASC Coordinator 1 class period 180 days per year - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Certificated Benefits - did not occur, no expense to record 3000-3999: Employee Benefits Base 0</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Purchase instructional materials when enrollment or current supply dictates need. In addition, purchase ancillary materials for new and current adoptions as needed. Comply with State implemented adoption cycle. Review the needs of all departments and purchase instructional materials as needed: English Language Development, Spanish, Science, Mathematics,</p>	<p>New textbooks were purchased for some classes prior to the start of the 2017-18 school year, however, they were not required purchases. New adoptions are due for the 2018-19 school year. New books were purchased for CTE courses and for AP Spanish.</p>	<p>Approved curriculum textbooks, consumables, etc. for each student as needed 4000-4999: Books And Supplies Base 5000</p> <p>2 certificated staff members attend adoption cycle training (mathematics) 1000-1999: Certificated Personnel Salaries Base 450</p>	<p>Approved curriculum textbooks, consumables, etc. for each student as needed 4000-4999: Books And Supplies Base 0</p> <p>2 certificated staff members attend adoption cycle training (mathematics) - did not occur, no expenses to record 1000-1999: Certificated Personnel Salaries Base 0</p>

English, Visual and Performing Arts, Technology, Career Technical Education, etc.

Benefits for the above 3000-3999: Employee Benefits Base 89

Benefits for the above - did not occur, no expenses to record 3000-3999: Employee Benefits Base 0

Training travel costs 5000-5999: Services And Other Operating Expenditures Base 150

Training travel costs 5000-5999: Services And Other Operating Expenditures Base 225

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Principal will work with HR to ensure that all teachers and paraprofessionals are NCLB/HQT compliant and correctly assigned.

Principal met with HR during all hiring processes to make sure that both the teaching staff and paraprofessional staff are compliant and properly assigned.

Human Resources Analyst II- 30 hrs per year to monitor 2000-2999: Classified Personnel Salaries Base 1106  
Benefits for above 3000-3999: Employee Benefits Base 499

Human Resources Analyst II- 30 hrs per year to monitor 2000-2999: Classified Personnel Salaries Base 1106  
Benefits for above 3000-3999: Employee Benefits Base 496

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

In addition to regular subject specific credential monitoring, Principal will work with HR to ensure that all teachers are also SDAIE/CLAD certified to teach EL students.  
Professional Development and early release staff meetings (a minimum of 4 times per school year) will be used to support continual English Language Development training, discussion and collaboration for classified and certificated staff throughout the school year.

These trainings have been available and taken advantage of by the ELD coordinator at the high school and by district employees.

Human Resources Analyst II - 8 hours per year 2000-2999: Classified Personnel Salaries Supplemental 295  
Benefits for above 3000-3999: Employee Benefits Supplemental 133  
Early release time for staff meetings - all certificated 1.5 hours 4X per year 1000-1999: Certificated Personnel Salaries Supplemental 4021

Human Resources Analyst II - 8 hours per year 2000-2999: Classified Personnel Salaries Supplemental 295  
Benefits for above 3000-3999: Employee Benefits Supplemental 132  
Early release time for staff meetings - all certificated 1.5 hours 4X per year 1000-1999: Certificated Personnel Salaries Supplemental 4387

		Benefits for above 3000-3999: Employee Benefits Supplemental 793	Benefits for above 3000-3999: Employee Benefits Supplemental 1915
		Early release time for staff meetings - all classified 1.5 hours 4X per year 2000-2999: Classified Personnel Salaries Supplemental 1324	Early release time for staff meetings - all classified 1.5 hours 4X per year 2000-2999: Classified Personnel Salaries Supplemental 1342
		Benefits for above 3000-3999: Employee Benefits Supplemental 815	Benefits for above 3000-3999: Employee Benefits Supplemental 827

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Per the State textbook adoption cycle, purchase EL and other ancillary materials for new adoptions.	This will occur during the 2018-19 school year.	Instructional Materials (Consumables, textbooks, etc.) 4000-4999: Books And Supplies Concentration 4500	Instructional Materials (Consumables, textbooks, etc.) 4000-4999: Books And Supplies Concentration 184

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Per the State textbook adoption cycle, purchase textbooks as needed. Common Core resources (e-books, etc.) Support staff to attend adoption cycle review and training.	This will occur during the 2018-19 school year.	Instructional Materials (Consumables, textbooks, etc.) 4000-4999: Books And Supplies Concentration 1500	Instructional Materials (Consumables, textbooks, etc.) 4000-4999: Books And Supplies Concentration 1817
		Teacher time to attend adoption cycle review and training 1000-1999: Certificated Personnel Salaries Concentration 1117	Teacher time to attend adoption cycle review and training - 2 days, 1 math teacher 1000-1999: Certificated Personnel Salaries Concentration 645
		Benefits for above 3000-3999: Employee Benefits Concentration 488	Benefits for above 3000-3999: Employee Benefits Concentration 281

		Training travel costs 5000-5999: Services And Other Operating Expenditures Concentration 70	Training travel costs 5000-5999: Services And Other Operating Expenditures Concentration 252
		Substitutes to allow teachers to attend adoption cycle training 1000-1999: Certificated Personnel Salaries Concentration 560	Substitutes to allow teachers to attend adoption cycle training 1000-1999: Certificated Personnel Salaries Concentration 280
		Benefits for above 3000-3999: Employee Benefits Concentration 110	Benefits for above 3000-3999: Employee Benefits Concentration 55

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaboration and planning time for science teachers and other staff to develop PBL and PrBL units which align to NTN and common core standards (NGSS included).	The master schedule was created in a way to provide common planning periods for teachers to work together to collaborate around NTN and common core. Staff meeting time on Wednesday's was also available for this and creating benchmarks.	Professional Development - 10 Early Release Days – certificated 1000-1999: Certificated Personnel Salaries Base 10052	Professional Development - 10 Early Release Days – certificated 1000-1999: Certificated Personnel Salaries Base 10967
		Benefits for the above 3000-3999: Employee Benefits Base 4388	Benefits for the above 3000-3999: Employee Benefits Base 4787
		Professional Development - 10 Early Release Days – classified 2000-2999: Classified Personnel Salaries Base 3310	Professional Development - 10 Early Release Days – classified 2000-2999: Classified Personnel Salaries Base 3356
		Benefits for the above 3000-3999: Employee Benefits Base 2038	Benefits for the above 3000-3999: Employee Benefits Base 2066

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Evaluate technology and career technology education instructional and equipment needs (Smart Boards, Promethean, auto shop hydraulic lift, etc.) and purchase and maintain as needed. Determine and implement training required to effectively support staff to increase use of technology as well as creation of Project Based Learning and Problem Based Learning units: ECHO (NTN), Google Classroom, Smart Boards/Promethean, Flipped Classroom, management of 1:1 school wide laptop program etc.

TouchBoards were purchased for three classrooms to enhance instruction and create new opportunities for staff and students in those classes. Staff received training in uses these devices to help with instruction and planning. Staff and students continue to use Echo to submit assignments and create projects. Echo is also aligned with Common Core standards and allows teachers to create benchmarked lessons, unites, and assessments.

Purchase technology to support instruction 4000-4999: Books And Supplies Locally Defined 30000

Purchase technology to support instruction (which includes to Replace and/or repair student and staff laptops, chargers to support the 1:1 school wide laptop program) 4000-4999: Books And Supplies Base 32236

Replace and/or repair student and staff laptops, chargers to support the 1:1 school wide laptop program 4000-4999: Books And Supplies Base 6800

Purchase technology to support instruction (which includes to Replace and/or repair student and staff laptops, chargers to support the 1:1 school wide laptop program) 5800: Professional/Consulting Services And Operating Expenditures Base 3427

Staff meetings, early release 4X per year, 1.5 hrs - Certificated staff 1000-1999: Certificated Personnel Salaries Base 4021

Staff meetings, early release 4X per year, 1.5 hrs - Certificated staff 1000-1999: Certificated Personnel Salaries Base 4387

Benefits for above 3000-3999: Employee Benefits Base 793

Benefits for above 3000-3999: Employee Benefits Base 1915

Staff meetings, early release 4X per year, 1.5 hrs - Classified staff 2000-2999: Classified Personnel Salaries Base 1324

Staff meetings, early release 4X per year, 1.5 hrs - Classified staff 2000-2999: Classified Personnel Salaries Base 1342

Benefits for above 3000-3999: Employee Benefits Base 261

Benefits for above 3000-3999: Employee Benefits Base 827

Technology certificated time to monitor 1:1 school wide laptop program, 8 hours per month 1000-1999: Certificated Personnel Salaries Base 4078

Technology certificated time to monitor 1:1 school wide laptop program, 8 hours per month 1000-1999: Certificated Personnel Salaries Base 6433

Benefits for above 3000-3999: Employee Benefits Base 1780

Benefits for above 3000-3999: Employee Benefits Base 2588





Administrators time to monitor 1:1 school wide laptop program, school wide technology needs, etc. 4 hours per month 1000-1999: Certificated Personnel Salaries Base 2420

Administrators time to monitor 1:1 school wide laptop program, school wide technology needs, etc. 4 hours per month 1000-1999: Certificated Personnel Salaries Base 2458

Benefits for above 3000-3999: Employee Benefits Base 813

Benefits for above 3000-3999: Employee Benefits Base 826

**Action 9**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

**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.

Money was used to provide teachers with numerous professional opportunities during the 2017-18 school year. Content specific trainings were attended as well as, AP Conferences, NTN Conferences, Special Education Conferences, as well as the SUMS Grant Trainings. Each of these trainings/conferences helped teachers plan lessons and projects that promoted a rigorous and engaging learning environment for students at Point Arena High School. The district is looking into options to help increase campus security to provide a learning environment that is safe and secure. Options being considered include an updated video surveillance system and additional fencing around the campus. The improvements made to sports facilities should create additional revenue for student activities which contribute to a positive and healthy school culture.

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

Students at PAHS are provided with laptops if they cannot provide their own. This 1:1 implementation aids in the success of NTN and fosters student collaboration. Students are able to use Echo, an online learning management system to work in groups on projects. Teachers are provided collaboration time through coordinated planning periods as well as time during early release Wednesdays, and district-wide professional development days. In preparation for the 2019 WASC visit, there will be a teacher assigned as the WASC Coordinator on the 2018-19 Master Schedule.

New textbooks were purchased for some classes prior to the start of the 2017-18 school year, however, they were not required purchases. New adoptions are due for the 2018-19 school year. New books were purchased for CTE courses and for AP Spanish. The proper process will be followed for new textbook adoptions for the 2018-19 academic year.

Principal met with HR during all hiring processes to make sure that both the teaching staff and paraprofessional staff are compliant and properly assigned.

These trainings have been available and taken advantage of by the ELD coordinator at the high school and by district employees.

The master schedule was created in a way to provide common planning periods for teachers to work together to collaborate around NTN and common core. Staff meeting time on Wednesday's was also available for this and creating benchmarks. Staff meetings during the fourth quarter were devoted to creating benchmarks for all courses.

TouchBoards were purchased for three classrooms to enhance instruction and create new opportunities for staff and students in those classes. Staff received training in uses these devices to help with instruction and planning. Staff and students continue to use Echo to submit assignments and create projects. Echo is also aligned with Common Core standards and allows teachers to create benchmarked lessons, unites, and assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the differences between Budgeted Expenditures and Estimated Actual Expenditures are: 1) the last WASC visit occurred in 2016-17, so we put the WASC coordinator period on hold in 2017-18, but plan to institute it back in 2018-19 (-\$13k difference), 2) we purchased less curricula than budgeted (-\$8k difference), 3) we purchased more technology items than budgeted (+\$5k difference), and 4) in Action 4, employee costs for ER time was lower than expected causing a -\$1.5k difference.

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.

No changes were made to this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

2. Implement challenging, engaging and intentional instruction, using curriculum, materials, and formative/summative assessments aligned to Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Basic Services: Fully credentialed in the subject areas, and, for the pupils they are teaching, every pupil in the school district has sufficient access to the standards-aligned instructional materials as determined pursuant to Section 60119

**17-18**

A. Core subject adoption will occur per the State adoption cycle

**Baseline**

A. Core subject adoption will occur per the State adoption cycle

A. No core subject adoption occurred in 2017-2018.

Expected

**Metric/Indicator**

Pupil achievement: The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study that align with state board-approved career technical educational standards and frameworks.

**17-18**

B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students

**Baseline**

B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students.

**Metric/Indicator**

A broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, including the programs and services developed and provided to unduplicated pupils and provided to individuals with exceptional needs.

**17-18**

C. increased intervention and advanced courses on the master schedule

**Baseline**

C. increased intervention and advanced courses on the master schedule

**Metric/Indicator**

Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable

**17-18**

D. student engagement strategies observed in all classrooms

E. additional intervention opportunities added beyond the school day

F. Benchmarks for all core subjects

Actual

B. 2017 Graduating Class: 32%  
2016 Graduating Class: 32%  
2015 Graduating Class: 24%

C.

2015-16	5
2016-17	7
2017-18	8

D. Classroom walk-throughs were conducted through-out the 2017-2018. 100% of teachers exhibited the use of engagement strategies.

E. 504 and IEP meetings are held after school. In addition some teachers offered help and tutoring sessions after school based on student need. A math tutor provided through a grant also stayed after to support students in math.

F. During the fourth quarter of the year all staff meetings were dedicated to creating benchmarks for all core classes.

Expected

Actual

**Baseline**

- D. student engagement strategies observed in all classrooms
- E. additional intervention opportunities added beyond the school day
- F. Benchmarks for all core subjects

**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
<p>Use staff development opportunities to train teachers to implement NTN guided collaboration and team teaching. Provide opportunities for teachers to access instructional and engagement strategies which increase student engagement and access to CCSS curriculum, NGSS, etc. Students will show improved performance on academic tasks (benchmarks, summative and formative assessments).</p>	<p>The New Tech Annual Conference was held July 6-10, 2017. This conference was made available to all teachers. The conference included thousands of teachers and staff from across the world and provides training and collaboration opportunities.</p> <p>In additional to the annual conference, as part of the contract between NTN and the district, an NTN coach was on site at Point Arena High School for four days during the 2017-18 school year.</p> <p>Teachers also attended math curriculum workshops, AP Workshops, and positive behavior support workshops.</p>	<p>All teachers, 1.5 hours each for 6 Early Release sessions 1000-1999: Certificated Personnel Salaries Base 6031</p> <p>Benefits for above 3000-3999: Employee Benefits Base 1189</p> <p>Advanced Placement training for 2 teachers during each school year - included in Goal 4 ('AP related conference and travel expenses') 5000-5999: Services And Other Operating Expenditures Base 0</p>	<p>All teachers, 1.5 hours each for 6 Early Release sessions 1000-1999: Certificated Personnel Salaries Base 6580</p> <p>Benefits for above 3000-3999: Employee Benefits Base 2872</p> <p>Advanced Placement training for 2 teachers during each school year - included in Goal 4 ('AP related conference and travel expenses') 5000-5999: Services And Other Operating Expenditures Supplemental 0</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Based on New Tech Network learning outcome and student achievement measures, provide intensive interventions, via Read 180, Pre-Algebra, tutorials, etc. to support students to improve on district required benchmark exams, ACT, SAT and Smarter Balanced Assessments.</p> <p>Develop opportunities to enhance student success rates through 6-12 grade use of planners (binder minders), freshman orientation day, advisory period, Social Emotional Learning Programs, tutorials, subject area intervention and extension camps, Santa Rosa Junior College courses and Mentor Program.</p> <p>Enhance high school students' transition to Career and College via implementation of online Santa Rosa Junior College Counseling 62 course. In addition, teachers will be trained to support seniors to develop mastery of career-specific skills in a field that is of interest. Career focused curriculum and skills may be introduced into existing curricula as well as tutorial and advisory period classes.</p>	<p>Read 180 was offered during the 2017-18 school year and is on the proposed master schedule for the 2018-2019 school year.</p> <p>Pre-Algebra was offered during the 2017-2018 school year and is on the proposed master schedule for the 2018-2019 school year.</p> <p>Freshman Orientation day was held prior to the 2017-2018 school year and will be held again in the spring of 2018. A Peer Counseling class was offered during the 2017-2018 school year which helped the student body with social emotional learning.</p> <p>There was no collaboration with Santa Rosa Junior College in the mentoring program or in an online counseling course.</p>	<p>ELD Teacher (20% of salary) 1000-1999: Certificated Personnel Salaries Concentration 11184</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 5029</p> <p>Sub time 1000-1999: Certificated Personnel Salaries Concentration 1500</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 296</p> <p>1 teacher or counselor to teach 2 sections of Freshman Seminar (180 days) - included in LCAP portion of salary in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0</p> <p>Benefits for above - included in LCAP portion of salary in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 0</p> <p>8 hours certificated (1) staff time per month (within day) to support the Freshman Mentor Program 1000-1999: Certificated Personnel Salaries Concentration 2978</p>	<p>ELD Teacher (1 period) 1000-1999: Certificated Personnel Salaries Concentration 8077</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 4024</p> <p>Sub time 1000-1999: Certificated Personnel Salaries Concentration 1696</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 334</p> <p>1 teacher or counselor to teach 2 sections of Freshman Seminar (180 days) - included in LCAP portion of salary in Goal 5 ('Academic Counselor') - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0</p> <p>Benefits for above - included in LCAP portion of salary in Goal 5 ('Academic Counselor') - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0</p> <p>8 hours certificated (1) staff time per month (within day) to support the Freshman Mentor Program - did not occur, no expense to record 1000-1999: Certificated</p>

			Personnel Salaries Concentration 0
		1 half day for two teachers to develop and integrate senior seminar/survival curriculum into existing curricula & to attend Freshman Orientation 1000-1999: Certificated Personnel Salaries Concentration 225	1 half day for two teachers to develop and integrate senior seminar/survival curriculum into existing curricula & to attend Freshman Orientation - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for the above 3000-3999: Employee Benefits Concentration 866	Benefits for the above - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0
		Career Choices Curriculum and Instructional Materials and Planners SRJC registration, diplomas 4000-4999: Books And Supplies Concentration 1000	Career Choices Curriculum and Instructional Materials and Planners SRJC registration, diplomas - did not occur, no expense to record 4000-4999: Books And Supplies Concentration 0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize virtual and or actual job shadowing opportunity(ies) to establish a bridge to the future and attainment of student dreams and transition to college and career. Utilize the "Dream It, Be It" curriculum developed by Soroptimists as well as job shadowing programs with students to provide opportunities for students to research career preferences and interests.	"Dream it, Be it" was done with the freshman students again with the help of a staff member from Action Network.. There were no documented mentorships, however, a couple of students had job shadow opportunities with the elementary school. NTN continued to develop throughout the 2017-2018 school year and a plan is in place to continue to grow the program for the next two years.	VirtualJobShadow.com/k12 - License for entire Point Arena High School 5800: Professional/Consulting Services And Operating Expenditures Concentration 595	VirtualJobShadow.com/k12 - License for entire Point Arena High School - did not occur, no expense to record 5800: Professional/Consulting Services And Operating Expenditures Concentration 0
		1 teacher (1 section) to provide support to students and to manage the Virtual Job Shadow program. 1000-1999: Certificated	1 teacher (1 section) to provide support to students and to manage the Workability program 1000-1999: Certificated



Mentorships with individuals from businesses within the community will be used to augment student connections with future jobs and employment interests. Staff will develop NTN approved PBL and PrBL units to increase student connections to career and college through work study/internship programs, student portfolio and/or project aligned to career, college and community opportunities.

Research and develop Career and Technical Education Proposed pathways (2016-2017):

- \*Health Science and Medical Technology
- Patient Care (Sports Medicine Specialist)
- \*Hospitality, Tourism and Recreation (Food and Nutrition and Food Service and Hospitality)
- \*Arts, Media and Entertainment Performing Arts (Intro to Professional Theatre, Intermediate Theatre Performance)
- Design, Visual and Media Arts (Internet Publishing, 2-D Design, Visual Art and Related Careers)
- \*Building and Construction Trades Cabinetry, Millwork and Woodworking (Introduction to Woodworking Principles, Furniture Making)
- \*Information and Communication Technology Software and Systems Development

The STEM class continued in their partnership with West Ed and offered a variety of projects that are centered towards scientific careers.

Personnel Salaries Special Education 7892

Benefits for above 3000-3999: Employee Benefits Special Education 3445

1 Paraeducator (1 section) to provide support to students and to manage the Virtual Job Shadow program. 2000-2999: Classified Personnel Salaries Special Education 5764

Benefits for above 3000-3999: Employee Benefits Special Education 3549

Leadership team time to research and develop CTE Pathways, 2 hours per month (20 hours per year) (included in Leadership stipends) 1000-1999: Certificated Personnel Salaries Concentration 4000

Benefits for the above 3000-3999: Employee Benefits Concentration 789

Personnel Salaries Special Education 7917

Benefits for above 3000-3999: Employee Benefits Special Education 3637

1 Paraeducator (1 section) to provide support to students and to manage the Workability program. 2000-2999: Classified Personnel Salaries Special Education 5763

Benefits for above 3000-3999: Employee Benefits Special Education 3555

Leadership team time to research and develop CTE Pathways, 2 hours per month (20 hours per year) (included in Leadership stipends) 1000-1999: Certificated Personnel Salaries Concentration 4000

Benefits for the above 3000-3999: Employee Benefits Concentration 789

(Integrated STEM, Electronics, Computer Science, STEM - Robotics)



**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers use early release time to create NTN and CCSS-aligned benchmark exams to provide differentiated and scaffolded support to EL and low income students and to better monitor their learning progress. Staff utilize program: Odysseyware and UC Scout and access training as needed to support students in need of credit recovery, intervention support and/or enrichment support. In addition, increase South Coast Continuation School staff use of Odysseyware and UC Scout as Independent Study/Credit Recovery opportunities for credit recovery. Staff utilizes Smarter Balanced Digital Library to support instruction of CCSS. Staff continue training and utilize Illuminate (Mendocino County Office of Education program) and ECHO (NTN Classroom Blackboard) to create benchmarks and document student achievement. Staff analyzes and document benchmark results into Aeries (student information system).</p>	<p>Teachers began using early release time to create benchmarks and related assessments during the fourth quarter of the academic year.</p> <p>OdysseyWare was used throughout the 2017-2018 school year for credit recovery. Students in need of more extensive credit recovery were reassigned to South Coast Continuation High School.</p> <p>ECHO was used throughout the year by all teachers to track student grades and achievement. Assignments, announcements, and grades were all posted in ECHO.</p>	<p>To improve services to EL and low income students, dedicated time for 6 teachers for 2 ER sessions (1.5 hrs per session) 1000-1999: Certificated Personnel Salaries Concentration 670</p> <p>Staff professional development on Illuminate (4 Early Release sessions - 1.5 hours per session) and Staff professional development on Odysseyware (2 ER sessions - 1.5 hours per session) 1000-1999: Certificated Personnel Salaries Concentration 4021</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 2048</p> <p>To improve services to EL and low income students, summer work for 4 teachers, four 7-hr days each. (\$30/hr) 1000-1999: Certificated Personnel Salaries Concentration 3360</p>	<p>To improve services to EL and low income students, dedicated time for 6 teachers for 2 ER sessions (1.5 hrs per session) 1000-1999: Certificated Personnel Salaries Concentration 731</p> <p>1 staff member (2 hours/week) for 36 weeks to work on Illuminate &amp; Odysseyware 1000-1999: Certificated Personnel Salaries Concentration 3177</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 1706</p> <p>To improve services to EL and low income students, summer work for 4 teachers, four 7-hr days each. (\$30/hr) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0</p>

Staff members (4 - one from each core department - science, English, social science, mathematics) 2 days (7 hour days) each to develop Odysseyware intervention courses as well as online enrichment courses for students.  
1000-1999: Certificated  
Personnel Salaries Concentration 1680

Staff members (4 - one from each core department - science, English, social science, mathematics) 2 days (7 hour days) each to develop Odysseyware intervention courses as well as online enrichment courses for students.  
- did not occur, no expense to record 1000-1999: Certificated  
Personnel Salaries Concentration 0

4 hours of 2 certificated teachers to review AERIES to integrate student benchmark data into AERIES, \$30/hr supplemental rate 1000-1999: Certificated  
Personnel Salaries Concentration 240

4 hours of 2 certificated teachers to review AERIES to integrate student benchmark data into AERIES, \$30/hr supplemental rate - did not occur, no expense to record 1000-1999: Certificated  
Personnel Salaries Concentration 0

Benefits for the above 3000-3999:  
Employee Benefits Concentration 252

Benefits for the above - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0

4 hours of 2 classified (Administrative Assistants) to review AERIES to integrate student benchmark data into AERIES 2000-2999: Classified  
Personnel Salaries Concentration 272

60 hours of 1 classified administrative assistant II to review AERIES to integrate student benchmark data into AERIES 2000-2999: Classified  
Personnel Salaries Concentration 1097

Benefits for the above 3000-3999:  
Employee Benefits Concentration 167

Benefits for the above 3000-3999: Employee Benefits Concentration 708

Odysseyware & Illuminate Programs 5800:  
Professional/Consulting Services

Odysseyware, Illuminate and other CCSS-related Programs 5800: Professional/Consulting

And Operating Expenditures  
Concentration 9500

Services And Operating  
Expenditures Concentration 7700

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide release time for EL Coordinator to update/improve ELD benchmark exams in Illuminate. Continue with targeted staff development for all teachers in specific research-based differentiation strategies to improve services and provide appropriate support to EL and low income learners in accessing CCSS. Teachers will continue to align all core curriculum and lessons to CCSS and create pacing guides that include differentiated activities for EL and low income students. Maintain purchase of reading interventions/assessment programs: Read180, ReadLive and Scholastic Reading Inventory to assess student skill levels.</p>	<p>A teacher worked as the EL Coordinator for the 2017-18 school year. Rather than have a period where they had students on a class roster, they were given a period each day to push into classrooms and assist, or to pull students and work 1-on-1.</p>	<p>To improve services to EL and low income students, dedicated time for all teachers for 2 ER sessions, 1.5 hrs per session. 1000-1999: Certificated Personnel Salaries Supplemental 2010</p>	<p>To improve services to EL and low income students, dedicated time for all teachers for 2 ER sessions, 1.5 hrs per session. 1000-1999: Certificated Personnel Salaries Supplemental 2193</p>
		<p>Benefits for the above 3000-3999: Employee Benefits Supplemental 878</p>	<p>Benefits for the above 3000-3999: Employee Benefits Supplemental 433</p>
		<p>2 days CELDT Coordinator - see 'CELDT Coordinator' in Goal 5 1000-1999: Certificated Personnel Salaries Supplemental 0</p>	<p>2 days CELDT Coordinator - see 'CELDT Coordinator' in Goal 5 1000-1999: Certificated Personnel Salaries Supplemental 0</p>
		<p>Benefits for the above 3000-3999: Employee Benefits Supplemental 0</p>	<p>Benefits for the above 3000-3999: Employee Benefits Supplemental 0</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop a plan and upgrade and/or replace student computers. Research, create and establish a district benchmark for computer skills. Maintain Arena Tech Center program to increase student (and low income parent) access to</p>	<p>The head of technology for the district, is currently developing the plan. He has connected with MCOE to establish common protocols.</p>	<p>Technology Director time 1000-1999: Certificated Personnel Salaries Base 3823</p>	<p>Technology Director time 1000-1999: Certificated Personnel Salaries Base 3823</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 1669</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 1538</p>

computers and internet beyond the school day.

Site Administrator time (5 days)  
1000-1999: Certificated  
Personnel Salaries Base 2420

Site Administrator time (5 days)  
1000-1999: Certificated  
Personnel Salaries Base 2458

Benefits for above 3000-3999:  
Employee Benefits Base 813

Benefits for above 3000-3999:  
Employee Benefits Base 826

Arena Tech Center expenses -  
see Goal 3 for a complete listing  
of expenditures 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Concentration 0

Arena Tech Center expenses -  
see Goal 3 for a complete listing  
of expenditures 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Concentration 0

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers utilize collaboration time to integrate Native American Curriculum into applicable curricula.	A new Native American liaison was hired for the final quarter of the 2017-2018 school year. He worked closely with both students and staff to create opportunities specific to Native American students and their learning. He arranged for them to attend the 32nd annual Native American Motivation Day at Mendocino College. He also worked closely with the students at South Coast Continuation High School to build trust and pride.	<p>Early Release Staff Meetings (3 per school year) 1000-1999: Certificated Personnel Salaries Base 3016</p> <p>Benefits for the above 3000-3999: Employee Benefits Base 1316</p>	<p>Early Release Staff Meetings (3 per school year) 1000-1999: Certificated Personnel Salaries Base 3290</p> <p>Benefits for the above 3000-3999: Employee Benefits Base 1436</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PAHS mathematics teachers collaborate with MCOE and TK-9 staff 11 times during the 2016-2017 school year to support a K-12 articulated mathematics curriculum.	This level of collaboration did not occur during the 2017-2018 school year as there was some turnover within the math department. One math teacher attended professional development specific	<p>Early Release staff meetings: 11 Meetings approximately 1.5 hours 1000-1999: Certificated Personnel Salaries Concentration 1229</p>	<p>Early Release staff meetings: 11 Meetings approximately 1.5 hours - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0</p>

Purchase and use of Scholastic Mathematics Inventory to assess student skill levels in mathematics. Focused Intervention provided through Pre-Algebra course. Additional mathematics intervention provided through tutorial classes.

to the state curriculum. The other went through new teacher training per the state of California.

Pre-Algebra was offered for one period during the 2017-2018 school year and is on the preliminary master schedule for 2018-2019.

A volunteer tutor worked after school periodically with any math students that were interested. Action Network also hosted weekly tutoring in both Point Arena and Gualala that was available to all students in the district.

Benefits for the above 3000-3999: Employee Benefits Concentration 575

Benefits for the above - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0

Scholastic Mathematics Inventory 4000-4999: Books And Supplies Base 1000

Scholastic Mathematics Inventory - did not occur, no expense to record 4000-4999: Books And Supplies Base 0

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Advanced Placement teachers access training to improve and align rigorous academic instruction with schools nationwide.</p>	<p>AP trainings were part of the budget for 2017-2018 and will be again in 2018-2019. Some teachers took advantage and attended trainings prior to the 2017-2018 school year.</p>	<p>Included in Goal 4 - 'AP related conference and travel expenses' 5000-5999: Services And Other Operating Expenditures Base 0</p> <p>Included in Goal 4 - 'Teacher supplemental' for 'AP related conference and travel expenses' 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Included in Goal 4 - 'Benefits for the above' for 'AP related conference and travel expenses' 3000-3999: Employee Benefits Base 0</p>	<p>Included in Goal 4 - 'AP related conference and travel expenses' 5000-5999: Services And Other Operating Expenditures Base 0</p> <p>Included in Goal 4 - 'Teacher supplemental' for 'AP related conference and travel expenses' 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Included in Goal 4 - 'Benefits for the above' for 'AP related conference and travel expenses' 3000-3999: Employee Benefits Base 0</p>



# Analysis

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

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

The amount of AP and other advanced courses has increased over the last three school years. With a wider variety of courses available, there has been an 8% increase in the amount of graduates completing the UC requirements. In addition, 504 and IEP meetings are almost always held after school. This allows higher participation from the staff at PAHS. This higher participation helps support these students in the ways they require in each course. Professional Development through the New Tech Network was available to all staff during the summer before the 2017-2018 school year. However, only four teachers attended the training. The district has since renewed their contract with New Tech and has selected trainings that fit the specific needs of PAHS and its staff members. Read 180 and Pre-Algebra were offered for students that needed additional support in reading and algebra respectively. These courses will be offered in 2018-2019 as well. The Dream It Be It program continued with guidance and implementation from the Action Network in town. This was rolled out through the 9th grade English classes. In an effort to create benchmarks for all core classes, staff were given early release time during the fourth quarter to create these benchmarks for the 2018-2019 school year.

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

The percentage of students graduating with UC requirements increased from 24% in 2015 to 32% in 2017. The amount of AP courses offered increased from 5 in 2015-16 to 8 in 2017-2018. Teacher evaluations showed that all teachers were exhibiting the use of engagement strategies. Teachers attended NTN trainings both onsite and offsite. Teachers also attended AP trainings and content specific trainings off campus. Freshman Orientation occurred on May 2, 2018 and is planned for the following academic year as well. However, there was very little interest in dual enrollment classes offered through Santa Rosa Junior college. The STEM programs continued to grow with an additional two sections of Auto offered during the 2017-18 year. An additional Agriculture class will be offered for the 2018-19 school year. OdysseyWare was offered during independent study and study hall periods. Ten students could work during any period with the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the differences between Budgeted Expenditures and Estimated Actual Expenditures are: 1) the ELD teacher took a partial 1 period leave of absence, therefore 20% of the ELD's salary was lower than budgeted (-\$3k difference), 2) we did not work additional duty for the Freshman Mentor program, did not develop senior seminar curricula into existing curricula, did not purchase career choice curricula, and did not purchase the virtual job shadow license (-\$6k difference), 3) we spent slightly less on the Odysseyware and Illuminate programs (-\$2k), 4) we did not execute the collaboration with MCOE and TK-9 staff to support K-12 math curricula (-\$3k difference), 5) we did not spend additional summer hours on EL focused intervention planning (-\$4k difference), 6) in Action 1, the cost of salaries and benefits for ER time was lower than expected, causing a -\$2.2k difference, and 7) in Action 4, we provided 60 hours of staff time to integrate student benchmark data into AERIES compared to 4 hours budgeted, causing a +\$1.4k difference.



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.

No changes were made to this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

3. Improve K-12 student engagement which includes 97% attendance, increased parent participation and a high performing school culture promoting healthy lifestyle choices and personal responsibility.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Parental involvement: including efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site, how the school district will promote parental participation in programs for unduplicated pupils, and how the school district will promote parental participation in programs for individuals with exceptional needs.

### 17-18

A. Sign-in sheets showing increased parent participation improved survey return rate over previous year; all teachers updating grades every 2 weeks (remove for 17/18). Also add that survey is available to all families including the families of unduplicated and exceptional needs students.

Actual

A. A district wide Strategic Plan will be implemented during starting with the 2018-2019 school year. In order to set impactful goals, a survey was sent to all parents in the community and the survey was also included as an insert in the local paper (The Independent Coast Observer).

## Expected

### Baseline

A. Sign-in sheets showing increased parent participation improved survey return rate over previous year; all teachers updating grades every 2 weeks (remove for 17/18). Also add that survey is available to all families including the families of unduplicated and exceptional needs students.

### Metric/Indicator

Pupil engagement: School attendance rates, chronic absenteeism rates, and High school dropout rates.

#### 17-18

B. Improved attendance rates (+.05%)

C. reduced Chronic absenteeism and drop-outs (remove for 17/18)

D. Reduced High School Drop Out Rate

E. 9th grade attendance improved,

## Actual

B. 2017-2018: 90.8% (through March 2018)  
2016-2017: 91.20%  
2015-2016: 93.22%

C. 2017-18 Chronic Absentee Rate: 35.5% (through March)  
2016-17 Chronic Absentee Rate: 33.6%

D. 2016-2017: 6.8%  
2015-2016: 2.9%

E. 2017-2018: 92.9%  
2016-2017: 91.4%  
2015-2016: 92.5%

## Expected

### Baseline

B. Improved attendance rates (+.05%)

2016-2017 91.20%

2015-2016 93.22%

2014-2015 91.37%

2013-2104 91.03%

C. reduced Chronic absenteeism and drop-outs (remove for 17/18)

48/143 students had 18 or more absences 33.6%

D. Reduced High School Drop Out Rate

Reduced High School Drop Out Rate

- 2015-2016: 2.9%

E. 9th grade attendance improved

- 91.4 % in 2016-2017
- 92.5% in 2015-2016
- 53 instances of 5 or more consecutive absences 2016-17
- 38 instances of 5 or more consecutive absences 2015-16

### Metric/Indicator

School climate: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

### 17-18

F. Fewer referrals, especially for drug/alcohol related issues;

G. fewer athletes in substance abuse groups than in previous year.

## Actual

F. 2017-2018 Referrals: 167 (through March)

2017-2018 Drug/Alcohol Related: 14

2016-2017 Referrals: 363

2016-2017 Drug/Alcohol Related: 12

2015-2016 Referrals: 463

2015-2016 Drug/Alcohol Related: 2

G. Per board policy, this information is confidential.

**Expected**

**Baseline**

- F. Fewer referrals, especially for drug/alcohol related issues
  - 2016-2017: 340 Total Referrals
  - 2016-2017: 14 drug/alcohol related referrals

G. fewer athletes in substance abuse groups than in previous year.

**Metric/Indicator**

Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

**17-18**

H. D/F and discipline reports showing improvement

I. all 9th graders have 10 year plan.

J. Fewer D/F grades; targeted subgroup reports;

**Baseline**

H. D/F and discipline reports showing improvement

I. all 9th graders have 10 year plan.

J. Fewer D/F grades; targeted subgroup reports;

**Actual**

H. 2015-2016: 7.4%  
 2016-2017: 16.2%  
 2017-2018: 10.9% (through 1st semester)

I. Career Cruising was used with all 9th grade students as part of their English class. This was administered by staff from Action Network and the 9th grade English teacher. Students created educational and post-secondary goals.

J. 2015/16: 147/11 7.5%  
 2016/17: 159/26 16.35%  
 2017/18: 155/17 10.97% (1st Semester)

**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
Increase parent attendance to 80% of PAHS events. Focus on increasing parent group (Site Council, DELAC and NAEAC) attendance via phone calls and email notifications to all parents. In	Notification for all community engagement groups (Site Council, DELAC, and NAEAC) were announced in a variety of ways. Calls would go out to the parents/guardians of students.	12 hours classified staff time to make phone calls and email parents 2000-2999: Classified Personnel Salaries Concentration 211	12 hours classified staff time to make phone calls and email parents 2000-2999: Classified Personnel Salaries Concentration 219

addition, increase parent attendance at end of season sports banquets and academic honor ceremonies.

Provide education to parents: student health/wellness, drug/alcohol prevention, high school success indicators, effects of chronic absenteeism, Independent Study (Odysseyware) program, etc.

Emails would also go out to the same group. The Native American Liaison was also responsible for communicating meeting dates with community members. Agendas were also shared prior to all meetings.

Each meeting allowed for open comment and question time so that parents/guardians could share concerns and ask questions. A translator was present at all DELAC meetings.

Benefits for above 3000-3999: Employee Benefits Concentration 130

20 hours of site administrators time to prepare for parent group meetings 1000-1999: Certificated Personnel Salaries Concentration 1210

Benefits for above 3000-3999: Employee Benefits Concentration 407

Benefits for above 3000-3999: Employee Benefits Concentration 142

20 hours of site administrators time to prepare for parent group meetings 1000-1999: Certificated Personnel Salaries Concentration 1229

Benefits for above 3000-3999: Employee Benefits Concentration 413

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide Freshman Palooza and parent/student academic counseling sessions for all incoming 9th graders.</p> <p>Establish early transition into high school via boot camp, 4 hours of staff instruction before the school year begins.</p> <p>Advisory and Tutorial were eliminated from the schedule for the 17-18 school year and beyond. There was added into the schedule a Peer Counseling component utilizing MCYP and district counselors to work with students on social emotional issues and to work to prevent issues related to student body social emotional immaturity or lack of strategies for</p>	<p>Freshman Palooza was held on May 3, 2017 and will again be held on May 2, 2018.</p> <p>The "boot camp" was not held prior to the 2017-18 school year.</p> <p>Advisory and Tutorial have remained off of the schedule. The Peer Counseling has functioned throughout the year with a teacher and a counselor teaching the class collaboratively.</p>	<p>4 hrs classified staff time for calls/emails 2000-2999: Classified Personnel Salaries Base 70</p> <p>Benefits for above 3000-3999: Employee Benefits Base 43</p> <p>4 days principal for parent conferences 1000-1999: Certificated Personnel Salaries Base 1936</p> <p>Benefits for above 3000-3999: Employee Benefits Base 651</p> <p>Freshman Palooza sweatshirts and supplies 4000-4999: Books And Supplies Base 675</p> <p>4 certificated teachers time (6 hours) including prep for the 4 hour boot camp before school</p>	<p>4 hrs classified staff time for calls/emails 2000-2999: Classified Personnel Salaries Base 73</p> <p>Benefits for above 3000-3999: Employee Benefits Base 47</p> <p>4 days principal for parent conferences 1000-1999: Certificated Personnel Salaries Base 1966</p> <p>Benefits for above 3000-3999: Employee Benefits Base 661</p> <p>Freshman Palooza sweatshirts and supplies 4000-4999: Books And Supplies Base 1157</p> <p>4 certificated teachers time (6 hours) including prep for the 4 hour boot camp before school</p>

self-help when met with a challenge.

starts (\$30/hr) 1000-1999: Certificated Personnel Salaries Base 720

starts (\$30/hr) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0

Benefits for the above 3000-3999: Employee Benefits Base 142

Benefits for the above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0

Classified staff to attend Freshman Orientation 1000-1999: Certificated Personnel Salaries Base 481

Classified staff to attend Freshman Orientation 2000-2999: Classified Personnel Salaries Base 481

Benefits for the above 3000-3999: Employee Benefits Base 296

Benefits for the above 3000-3999: Employee Benefits Base 296

Refreshments for Freshman Orientation 4000-4999: Books And Supplies Supplemental 250

Refreshments for Freshman Orientation 4000-4999: Books And Supplies Supplemental 471

### Action 3

#### Planned Actions/Services

Increase school attendance and bell-to-bell student engagement for all students through all staff implementation of school wide Social Emotional Learning program, parent calls, Aeries Parent Portal and a school wide procedures which mimic or replace the SARB process. Certificated staff (Dean of Discipline, teachers, counselors, site administrator, etc. - through Academic Study Teams and Student Study Teams) will monitor low income student behavior and attendance and

#### Actual Actions/Services

School received the SUMS Grant during the 2017-2018 school year

#### Budgeted Expenditures

Attendance Clerk - two hours per day 2000-2999: Classified Personnel Salaries Supplemental 5886

Benefits for above 3000-3999: Employee Benefits Supplemental 3624

Tech Coordinator - 2 hours per week 1000-1999: Certificated Personnel Salaries Supplemental 3670

#### Estimated Actual Expenditures

Attendance Clerk - two hours per day 2000-2999: Classified Personnel Salaries Supplemental 5972

Benefits for above 3000-3999: Employee Benefits Supplemental 4776

Tech Coordinator - 2 hours per week 1000-1999: Certificated Personnel Salaries Supplemental 3670



implement targeted intervention as needed. Maintain campus security to assist administration in monitoring bell to bell instruction and appropriate student engagement and behavior on campus. Use the steps mentioned above to support school wide Positive Behavior Intervention and Supports systems. Closely monitor instruction and class attendance patterns to ensure classroom management supports an academic environment.

Increase after school and in school student activities based on student voice/requests. Track student participation in after school and in school student activities to monitor and improve student engagement.

Research and develop a program to provide appropriate consequences for students with chronic absenteeism.

Benefits for above 3000-3999: Employee Benefits Supplemental 1602

Campus security, 2.5 hours per day 2000-2999: Classified Personnel Salaries Supplemental 11460

Benefits for above 3000-3999: Employee Benefits Supplemental 7802

Teacher- 1 period per day for 180 days - included in Goal 3 ('Dean of Discipline') 1000-1999: Certificated Personnel Salaries Supplemental 0

Benefits for the above - included in Goal 3 ('Dean of Discipline') 3000-3999: Employee Benefits Supplemental 0

Administrator time to monitor bell-to-bell student engagement, attendance, etc. (30 min/day) 1000-1999: Certificated Personnel Salaries Supplemental 6074

Benefits for the above 3000-3999: Employee Benefits Supplemental 2042

Benefits for above 3000-3999: Employee Benefits Supplemental 1476

Campus security, 2.5 hours per day 2000-2999: Classified Personnel Salaries Supplemental 12719

Benefits for above 3000-3999: Employee Benefits Supplemental 8099

Teacher- 1 period per day for 180 days - included in Goal 3 ('study hall') 1000-1999: Certificated Personnel Salaries Supplemental 0

Benefits for the above - included in Goal 3 ('study hall') 3000-3999: Employee Benefits Supplemental 0

Administrator time to monitor bell-to-bell student engagement, attendance, etc. (30 min/day) 1000-1999: Certificated Personnel Salaries Supplemental 5531

Benefits for the above 3000-3999: Employee Benefits Supplemental 1859

#### Action 4

**Planned Actions/Services**

Continue to address student drug use issue with implementation of mandatory random drug testing program for student athletes

**Actual Actions/Services**

Mandatory drug testing continued for all students involved in athletics and activities. An initial test was performed on all students. After

**Budgeted Expenditures**

50% of one certificated staff member 1000-1999: Certificated Personnel Salaries Base 30553

**Estimated Actual Expenditures**

50% of one certificated staff member - did not occur, no expense to record 1000-1999:

(including low income and EL students).  
 Continue to seek Prevention Education Drug Awareness and Alcohol/Reproductive Health seminar or professional development for all staff.  
 Access and implement Positive Behavior Intervention Strategy support from MCOE.  
 Access Mental Health First Aid training for PAHS Staff during either a one day training or multiple trainings integrated during the first semester.  
 Implement Guidance Room structure including Social Emotional Learning program to support those students impacted by trauma experiences and who exhibit Tier 3 behaviors. The Guidance Room will be staffed by one 6 hour per day paraeducator, counselor(s) and 50% of a certificated staff member.

the initial tests were complete, students were selected at random through the year on a weekly basis. Students testing positive were referred to the drug counseling group on campus and attended those meetings.  
  
 Reproductive health was covered in PE/Health by the teacher. These topics were also covered by the counseling team with large/small groups as well as individuals.

Benefits for above 3000-3999: Employee Benefits Base 13336

1 classified staff member, 6 hours per day, 10 days 2000-2999: Classified Personnel Salaries Base 1318

Benefits for above 3000-3999: Employee Benefits Base 897

Principal - 1 hr per week, 36 weeks 1000-1999: Certificated Personnel Salaries Base 2178

Benefits for above 3000-3999: Employee Benefits Base 732

13 Certificated staff members 7.5 hours of professional development for Mental Health First Aid Training 1000-1999: Certificated Personnel Salaries Base 3630

Benefits for above 3000-3999: Employee Benefits Base 716

Drug tester (R.N.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000

Professional Development/Training related costs 5000-5999: Services And Other Operating Expenditures Base 350

Certificated Personnel Salaries Base 0

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0

1 classified staff member, 6 hours per day, 10 days 2000-2999: Classified Personnel Salaries Base 1337

Benefits for above 3000-3999: Employee Benefits Base 902

Principal - 1 hr per week, 36 weeks 1000-1999: Certificated Personnel Salaries Base 2212

Benefits for above 3000-3999: Employee Benefits Base 744

13 Certificated staff members 7.5 hours of professional development for Mental Health First Aid Training - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0

Drug tester (R.N.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1410

Drug testing materials 4000-4999: Books And Supplies Supplemental 499

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PAHS certificated staff will develop Project Based Learning and/or Problem Based curricular integrated projects connected to the community via local businesses, individuals and service as well as other local organizations. These projects will incorporate cultural opportunities: i.e. cultural connections (food, traditions, etc.), Native American, Latino, local history, etc. Acknowledge Be Safe, Be Respectful, Be Responsible and other positive schoolwide student behaviors through the APPLAUSE program.</p>	<p>The certificated staff at PAHS continued with the PBL/PrBL professional learning during the 2017-2018 school year. There was evidence of increased projects from the previous year, as well as an area of focus on authenticity and local interests. For example, the Art and Spanish classes collaborated on a Day of the Dead celebration at the local lighthouse which included information about language, cultures, traditions and relevant art pieces.</p>	<p>T-shirts for all students 4000-4999: Books And Supplies Base 1000</p> <p>Incentives for students and staff (including APPLAUSE incentives) 4000-4999: Books And Supplies Supplemental 500</p> <p>Four K-12 Early Release sessions, 1.5 hour per session 1000-1999: Certificated Personnel Salaries Base 4021</p> <p>Benefits for above 3000-3999: Employee Benefits Base 1755</p> <p>Certificated staff time (4) to monitor APPLAUSE incentives for students and prepare APPLAUSE assemblies (2 per year), 16 hours per year 1000-1999: Certificated Personnel Salaries Base 2383</p> <p>Benefits for above 3000-3999: Employee Benefits Base 470</p> <p>Supplies for Halloween Carnival, Drama Production, Homecoming, and/or other PAHS special events 4000-4999: Books And Supplies Supplemental 1000</p>	<p>T-shirts for all students 4000-4999: Books And Supplies Base 0</p> <p>Incentives for students and staff (including APPLAUSE incentives) 4000-4999: Books And Supplies Supplemental 8</p> <p>Four K-12 Early Release sessions, 1.5 hour per session 1000-1999: Certificated Personnel Salaries Base 4387</p> <p>Benefits for above 3000-3999: Employee Benefits Base 1915</p> <p>Certificated staff time (4) to monitor APPLAUSE incentives for students and prepare APPLAUSE assemblies (2 per year), 16 hours per year - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0</p> <p>Supplies for Halloween Carnival, Drama Production, Homecoming, and/or other PAHS special events 4000-4999: Books And Supplies Supplemental 350</p>

## Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>MFT counselors and academic counselor will increase prevention education drug awareness and alcohol/reproductive health education through support of the Health class curriculum, tutorial and other avenues.</p>	<p>Health was offered as part of the Physical Education courses offered. This was covered primarily by the physical education teacher. However, the counseling team would lead these sessions occasionally. In addition to these sessions, the counseling team also ran special sessions on issues of importance for students of all grades. They would also bring in guest speakers to speak with groups of students.</p>	<p>1 Certificated counselor, 4 days, 8 hrs/day - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0</p> <p>Benefits for the above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 0</p> <p>1 Classified counselor, 4 days, 8 hrs/day 2000-2999: Classified Personnel Salaries Concentration 1228</p> <p>Benefits for the above 3000-3999: Employee Benefits Concentration 498</p> <p>1 contractual Counselor, 4 days, 8 hrs/day - paid through MCYP fee 5800: Professional/Consulting Services And Operating Expenditures Concentration 0</p> <p>Fee to MCYP to increase services to EL and low income students 5800: Professional/Consulting Services And Operating Expenditures Concentration 14760</p>	<p>1 Certificated counselor, 4 days, 8 hrs/day - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0</p> <p>Benefits for the above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 0</p> <p>1 Classified counselor, 4 days, 8 hrs/day 2000-2999: Classified Personnel Salaries Concentration 1228</p> <p>Benefits for the above 3000-3999: Employee Benefits Concentration 486</p> <p>1 contractual Counselor, 4 days, 8 hrs/day - paid through MCYP fee 5800: Professional/Consulting Services And Operating Expenditures Concentration 0</p> <p>Fee to maintain MCYP services for EL and low income students' - no longer enough MAA funding to support MCYP, so all will be expensed to LCAP Concentration 5800: Professional/Consulting Services And Operating Expenditures Concentration 43228</p>

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Research and implement Positive Behavior Intervention Support (PBIS) and Social Emotional Learning (SEL) strategies to educate and help students to self regulate, manage their own behaviors and exhibit mindfulness around actions. These support systems include restorative justice training for students and staff. A certificated teacher and certificated counselor will be integrated into the school day to support students who are exhibiting negative behaviors. These steps will help to reduce school discipline referrals through consistent monitoring and follow-up by staff and counselors. A comprehensive intervention system will be researched and purchased to support students to take responsibility for behavior problems.

When the district hired a superintendent in February, one of the primary goals from them was to create a restorative justice program at the high school level. Some of these practices are already being carried out by the counseling team. Student-student conflicts are often handled with the counseling team rather than by the main office of classroom teachers. This allows these students to work out their differences in a proactive manner.

Dean of Discipline, 1 period per day, 180 days per school year 1000-1999: Certificated Personnel Salaries Supplemental 9115

Benefits for above 3000-3999: Employee Benefits Supplemental 3836

Certificated Teacher 50% of work day - included in Goal 3 ('50% of one certificated staff member') 1000-1999: Certificated Personnel Salaries Base 0

1 Certificated counselor, 5% of time - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Base 0

Benefits for above - included in Goal 3 ('50% of one certificated staff member') and in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Base 0

Comprehensive Intervention System for up to 5 students 4000-4999: Books And Supplies Base 100

Training for Staff on Comprehensive Intervention System 5000-5999: Services And Other Operating Expenditures Base 3000

Study Hall, 1 period per day, 180 days per school year 1000-1999: Certificated Personnel Salaries Supplemental 6044

Benefits for above 3000-3999: Employee Benefits Supplemental 2749

Certificated Teacher 50% of work day - included in Goal 3 ('50% of one certificated staff member') - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0

1 Certificated counselor, 5% of time - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Base 0

Benefits for above 3000-3999: Employee Benefits Base 0

Peer Counseling class, 1 period per day, 180 days per school year 1000-1999: Certificated Personnel Salaries Supplemental 6964

Benefits for above 3000-3999: Employee Benefits Supplemental 2950

Training for Staff on Comprehensive Intervention

			System 5000-5999: Services And Other Operating Expenditures Supplemental 0
			Sub time 1000-1999: Certificated Personnel Salaries Supplemental 510
			Benefits for above 3000-3999: Employee Benefits Supplemental 101

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to add to MCYP contribution to increase bilingual outreach worker time to support EL and low income students in group counseling/support groups.	One of the the counselors at the high school from MCYP is bilingual and is of great services to our Spanish speaking students and guardians. In addition, a couple of staff members speak Spanish and another, runs all DELAC meetings fully in Spanish.	MCYP contribution to increase services to EL and low income students - included above in Goal 3 ('MCYP') 5800: Professional/Consulting Services And Operating Expenditures Concentration 0	MCYP contribution to increase services to EL and low income students - included above in Goal 3 ('MCYP') 5800: Professional/Consulting Services And Operating Expenditures Concentration 0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to address student drug use with implementation of mandatory random drug testing program for student athletes (including low income and EL students).	Drug testing occurred throughout the 2017-18 school year for all students taking part in athletics and in activities. Midway through the year, the district switched from oral swab tests to urine tests. Urine tests are more accurate and were ordered in bulk for the remainder of the year. Some students are still swab tested at random. Students testing positive are referred to the counseling team.	Principal - 1 hour per week, 36 weeks 1000-1999: Certificated Personnel Salaries Base 2178  Benefits for above 3000-3999: Employee Benefits Base 732  1 Certificated counselor, 2 hrs/wk - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Base 0	Principal - 1 hour per week, 36 weeks 1000-1999: Certificated Personnel Salaries Base 2212  Benefits for above 3000-3999: Employee Benefits Base 744  1 Certificated counselor, 2 hrs/wk - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Base 0



		Benefits for the above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Base 0	Benefits for the above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Base 0
		1 Classified counselor, 2 hrs/wk 2000-2999: Classified Personnel Salaries Base 2762	1 Classified counselor, 2 hrs/wk 2000-2999: Classified Personnel Salaries Base 2762
		Benefits for above 3000-3999: Employee Benefits Base 1120	Benefits for above 3000-3999: Employee Benefits Base 1095
		1 contractual Counselor, 2 hrs/wk - included in MCYP fee 5800: Professional/Consulting Services And Operating Expenditures Base 0	1 contractual Counselor, 2 hrs/wk - included in MCYP fee 5800: Professional/Consulting Services And Operating Expenditures Base 0

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit EL and Low Income students to be actively involved in the Peer Counseling Tutorial.	Peer Counseling is run as a course since there is no longer a tutorial period. The class includes some EL and low income students.	Peer Counseling advisor (MFT) - 2 hours 2000-2999: Classified Personnel Salaries Concentration 77	Peer Counseling advisor (MFT) - 2 hours 2000-2999: Classified Personnel Salaries Concentration 77
		Benefits for above 3000-3999: Employee Benefits Concentration 31	Benefits for above 3000-3999: Employee Benefits Concentration 30

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with Spanish language outreach calls to EL and low income parents to increase attendance at school functions, ELAC and SSC.	The DELAC coordinator makes sure announcements for relevant events are in Spanish and English. Meetings are run using both languages.	Bilingual classified to make calls - 10 hours. 2000-2999: Classified Personnel Salaries Supplemental 161	Bilingual classified to make calls - 10 hours. 2000-2999: Classified Personnel Salaries Supplemental 163

Benefits for above 3000-3999:  
Employee Benefits Supplemental  
99

Benefits for above 3000-3999:  
Employee Benefits Supplemental  
144

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to send Spanish translated parent surveys and back-to-school packets to improve low income and EL parent participation and support for their children.</p>	<p>Back to school paperwork and disciplinary paperwork are available in both English and Spanish. Registration paperwork is also available in both languages.</p>	<p>Translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 300</p> <p>Translation services - classified staff (additional duty) 2000-2999: Classified Personnel Salaries Supplemental 500</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 308</p> <p>Classified services - 20 hrs to build language-specific packets 2000-2999: Classified Personnel Salaries Supplemental 340</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 209</p>	<p>Translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 550</p> <p>Translation services - classified staff (additional duty) 2000-2999: Classified Personnel Salaries Supplemental 136</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 36</p> <p>Classified services - 20 hrs to build language-specific packets 2000-2999: Classified Personnel Salaries Supplemental 366</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 236</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide Spanish-language individual academic counseling sessions for low income EL and RFEP students to increase parent participation in post-secondary planning and knowledge of options.</p>	<p>This was not made available as part of routine. However, when meetings were held with the principal or academic counselor and a translator was needed, one was provided.</p>	<p>Bilingual certificated services - 60 hours 1000-1999: Certificated Personnel Salaries Supplemental 2220</p>	<p>Certificated services - 60 hours - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Supplemental 0</p>



		Benefits for above 3000-3999: Employee Benefits Supplemental 148	Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Supplemental 0
		Bi-lingual Liaison (0.75 FTE) 2000-2999: Classified Personnel Salaries Supplemental 16774	Bi-lingual Liaison (0.75 FTE) - did not occur, no expense to record 2000-2999: Classified Personnel Salaries Supplemental 0
		Benefits for above 3000-3999: Employee Benefits Supplemental 4531	Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Supplemental 0
			Translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 450

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide bilingual assistance at Freshman Palooza for parents of EL and RFEP students.	The Spanish teacher, who speaks Spanish, attended Freshman Palooza should anyone have needed assistance.	Bilingual paraprofessional - 3 hrs 2000-2999: Classified Personnel Salaries Supplemental 48	Bilingual paraprofessional - 3 hrs 2000-2999: Classified Personnel Salaries Supplemental 49
		Benefits for above 3000-3999: Employee Benefits Supplemental 30	Benefits for above 3000-3999: Employee Benefits Supplemental 43

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding Arena Tech Center to increase low income and EL parent and student access to computers, monitoring student progress, completing post-	The Arena Tech Center has remained open after school hours. This allows students that need computer and/or internet access to do what they need to do if they are	ATC costs (maintenance/custodial, utilities, certificated oversight, classified staffing, etc.) 1000-1999: Certificated Personnel Salaries Locally Defined 8000	ATC costs (maintenance/custodial, utilities, certificated oversight, classified staffing, etc.) - dollar value included in 'Transfer Direct cost - 70% to PAHS' 1000-1999:

secondary paperwork and working with their students on homework.

unable to have these services at home.

	Certificated Personnel Salaries Locally Defined 0
ATC costs 2000-2999: Classified Personnel Salaries Locally Defined 16100	ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS' 2000-2999: Classified Personnel Salaries Locally Defined 0
ATC costs 3000-3999: Employee Benefits Locally Defined 5587	ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS' 3000-3999: Employee Benefits Locally Defined 0
ATC costs 4000-4999: Books And Supplies Locally Defined 1000	ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS' 4000-4999: Books And Supplies Locally Defined 0
ATC costs 5000-5999: Services And Other Operating Expenditures Locally Defined 1500	ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS' 5000-5999: Services And Other Operating Expenditures Locally Defined 0
ATC costs 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 800	ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS' 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0
ATC costs 5900: Communications Locally Defined 200	ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS' 5900: Communications Locally Defined 0
Transfer Direct cost - 70% to PAHS 5700-5799: Transfers Of Direct Costs Concentration 23119	Transfer Direct cost - 70% to PAHS 5700-5799: Transfers Of Direct Costs Concentration 21311

**Action 16**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Translate any new documents posted on the website into Spanish to better serve EL and low income parents and students.</p>	<p>The website has not been updated.</p>	<p>Translation services - classified staff (additional duty) 2000-2999: Classified Personnel Salaries Supplemental 350</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 95</p>	<p>Translation services - classified staff (additional duty) - did not occur, no expense to record 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Supplemental 0</p>

## Analysis

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

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

Parent participation increased due to the community-wide distribution of a survey to shape the district strategic plan. The superintendent also starting holding community-wide meetings twice a month to increase participation and input from the community. Overall attendance has decreased over the last three years to 90.8% through March of 2018. However, freshman attendance is on the rise, up 1.5% from the previous school year. While the 2017-2018 school is not yet complete, the rate of referrals has gone down, but drug/alcohol referrals have gone up slightly. Freshman-Palooza was held again and had nearly a 90% attendance rate. Both district sites received the SUMS Grant during the 2017-2018 school year. This grant will help fund the implementation of multi-tiered systems of support and help meet the needs of students at Point Arena High School in a more efficient way. Drug testing increased during the 2017-2018 year. A local nurse administered weekly tests on campus. At about the mid-point of the year the school board approved the change from oral swab testing to urine testing which is more effective and accurate.

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

The health services and education offered to students was comprehensive. Health was covered as part of the Physical Education curriculum once per week by the PE teacher. Topics were also covered by the counseling teams. The counseling team also invited guest speakers and experts to cover health and wellness topics periodically throughout the year. Some teachers attempted project-based learning more than others. However, all teachers received professional development from a coach provided by the New Tech Network to improve their instructional practices. Students that received referrals related to alcohol and drugs were referred to the drug counseling group. Additionally, students that failed a drug test were also part of these group meetings. These meetings were held weekly throughout the school year and were held at the health clinic.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the differences between Budgeted Expenditures and Estimated Actual Expenditures are: 1) we did not use 50% of one certificated staff member to help address student drug use issues - instead the Certificated Counselor and Principal, with the help of the independent contractor drug tester, predominantly participated in implementation of the drug testing program (-\$44k difference), 2) we did not hold the professional development for prevention education drug awareness and alcohol/reproductive health (-\$4k difference), 3) we did not hold APPLAUSE assemblies (-\$3k difference), 4) we included a higher amount of the Mendocino County Youth Project fee due to the fee increasing in the current year, and less Medi-cal funding to cover the fee (+\$28k difference), 5) we instituted a Peer Counseling class instead of utilizing the Comprehensive Intervention System (+\$6k difference), 6) we did not employ a bi-lingual liaison in the current year, existing bi-lingual staff and a bi-lingual independent contractor helped the district with any needed bi-lingual services (-\$24k difference), 7) we listed Arena Tech Center expenses twice in the original LCAP, so correctly listed these expenses only once in the Annual Update (-\$35k difference), 8) in Action 2, additional sweatshirts for Freshman Palooza were purchased (+\$480), 9) in Action 2, summer boot camp did not occur (-\$900 difference), 10) in Action 3, salaries and benefits to support the Attendance Clerk was higher than budgeted (+1.2k), and 11) in Action 7, salaries and benefits to support 1 period per day of discipline/study hall was lower than budgeted (-\$4k difference), .

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.

No changes were made to this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

4. Improve student performance on all standardized measures of academic progress (API, ELPAC/RFEP, EL proficiency, CAASPP, AP, District Benchmark Exams, ACT and SAT).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Pupil Achievement:

Pupil achievement, as measured by all of the following as applicable: statewide assessments, Academic Performance Index, percentage of students who have completed A-G requirements, programs of study that align with state board-approved career technical educational standards and frameworks, percentage of English learners who made progress toward English proficiency as measured by the California English Language Development Test (CELDT), English learner reclassification rate, percentage of pupils who have passed an advancement placement test with a score of 3 or higher, percentage of pupils who participate in and demonstrate college preparedness as assessed in Early Assessment Program.

Actual

A.

### CELDT Scores 2015-2016

	9th	10th	11th	12th	Total	
Advanced	1	2	***	1	4	
Early Advanced	5	2	***	4	12	
Intermediate	0	2	***	0	2	
Early Intermed	0	0	***	0	1	
Beginning	0	0	***	0	0	
Number tested	6	6	***	5	19	

### CELDT Scores 2016-2017

	9th	10th	11th	12th	Total	
Advanced	0	***	***	***	0	
Early Advanced	0	***	***	***	3	
Intermediate	2	***	***	***	3	
Early Intermed	0	***	***	***	0	
Beginning	5	***	***	***	6	
Number tested	7	2	2	1	12	

## Expected

### 17-18

- A. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test or any subsequent assessment of English proficiency, as certified by the state board will increase by 5% over the previous year.
- B. The English Learner reclassification rate will increase by 5% over the previous year.
- C. improved AP scores;
- D. improved scores on CAASPP over first year/baseline;
- E. Improved API score
- F. Increase percentage of students participating in EAP over previous year by 5% and increase % of students that meet college preparedness criteria.

## Actual

B. Given the small number of students taking this assessment, data is inconclusive in this area.

C.

AP Score 1	AP Score 2	AP Score 3	AP Score 4	AP Score 5	
2016-2017 AP Scores:	30	25	17		4
0					
2015-2016 AP Scores:	33	11	3		6
1					
2014-2015 AP Scores:	22	6	10		2
0					
2013-2014 AP Scores:	22	16	10		3
2					

D.

CAASPP Exceeded	Not Met	Nearly Met	Met
2015 Math	54%	21%	21%
4%			
2016 Math	59%	21%	14%
7%			
2017 Math	87%	6%	3%
4%			
2015 ELA	21%	26%	44%
9%			
2016 ELA	52%	17%	28%
3%			
2017 ELA	40%	43%	10%
7%			

E. API has been suspended by the State and is not available.

F. 2016-17 51%  
2017-18 32%

## Expected

## Actual

### Baseline

A. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test or any subsequent assessment of English proficiency, as certified by the state board will increase by 5% over the previous year.

B. The English Learner reclassification rate will increase by 5% over the previous year.

It is difficult to determine whether or not CELDT scores have not shown noticeable improvement over the prior two years.

#### CELDT Scores 2015-2016

	9th	10th	11th	12th	Total
Advanced	1	2	***	1	4
Early Advanced	5	2	***	4	12
Intermediate	0	2	***	0	2
Early Intermed	0	0	***	0	1
Beginning	0	0	***	0	0
Number tested	6	6	***	5	19

#### CELDT Scores 2014-2015

	9th	10th	11th	12th	Total
Advanced	0	***	0	***	1
Early Advanced	4	***	5	***	10
Intermediate	1	***	0	***	1
Early Intermed	1	***	0	***	1
Beginning	0	***	0	***	2
Number tested	6	2	5	2	15

C. improved AP scores;

AP Scores over the two years for which scores are available show a decrease. The table shown in the image below the text in this section is from the CDE for year 2014-2015 and are included so that we can see how we compare to other schools in the county and across the state.

AP Score 1	AP Score 2	AP Score 3	AP Score 4	AP Score 5
2014-2015 AP Scores:	22	6	10	2
2013-2014 AP Scores:	22	16	10	3

D. improved scores on CAASPP over first year/baseline;

CAASPP	Not Met	Nearly Met	Met
Exceeded			
2015 Math	54%	21%	21%



Expected

**Metric/Indicator**

Other Pupil Outcomes

**17-18**

G. Scholastic Reading Inventory and Scholastic Math Inventory student results reveal increased proficiency and provide data to support student placement and interventions.

**Baseline**

G. Scholastic Reading Inventory and Scholastic Math Inventory student results reveal increased proficiency and provide data to support student placement and interventions. Scholastic math inventory scores were misplaced and cannot be found since they were administered.

Actual

G. SRI and SMI Data was put together by a district employee. They provided quarterly assessments for students and then shared the data, broken down by grade level to the appropriate teachers, special education teachers, and the principal.

**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
<p>Teachers will continue utilize Illuminate to develop and improve benchmark exams for English, Mathematics, Social Science and Science classes to support all students.</p>	<p>Some teachers utilized Illuminate, while others used Echo to develop benchmarks and lesson plans for their courses.</p>	<p>4 teachers - 2 days (7.5 hour days) per teacher (\$30/hr) 1000-1999: Certificated Personnel Salaries Concentration 1800</p>	<p>4 teachers - 2 days (7.5 hour days) per teacher (\$30/hr) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0</p>
<p>Site administrator along with the District Testing Coordinator will develop and maintain an assessment calendar for each school year. All students will be assessed using the appropriate assessments, ACT, PSAT, SAT, etc.</p>	<p>The Academic Counselor served as the Testing Coordinator and handled all testing dates and other logistics. A calendar was maintained and communicated out.</p>	<p>Benefits for above 3000-3999: Employee Benefits Concentration 120</p>	<p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0</p>
		<p>District Testing Coordinator - 10 hours (included in stipend) 1000-1999: Certificated Personnel Salaries Base 2500</p>	<p>District Testing Coordinator - 10 hours (included in stipend) 1000-1999: Certificated Personnel Salaries Base 2500</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 493</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 493</p>

Testing Supplies 4000-4999:  
Books And Supplies Locally  
Defined 6000

Testing Supplies 4000-4999:  
Books And Supplies Locally  
Defined 683

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional and existing PAHS AP teachers will be trained and update training to increase AP course offerings and improve the rigorous academic AP course offerings for students.	Teachers attended AP trainings run by College Board during the summer of 2017. AP teachers also worked during the 2017-18 school year to meet the standards of College Board by implementing Board approved syllabi for all AP classes available at PAHS. Money will continue to be set aside for these trainings in future years.	AP related conference and travel expenses 5000-5999: Services And Other Operating Expenditures Supplemental 500  AP related materials 4000-4999: Books And Supplies Supplemental 1000	AP related conference and travel expenses 5000-5999: Services And Other Operating Expenditures Supplemental 1821  AP related materials 4000-4999: Books And Supplies Supplemental 5065  AP related professional services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 795

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP courses in Calculus, History, Computer Science and English will be offered to all students.	AP Courses offered during the 2017-2018 school year:  AP Spanish AP Computer Science AP Calculus AP Literature AP Language AP US History AP World History AP Human Geography	4 teachers - one class period per day all year (180 days) 1000-1999: Certificated Personnel Salaries Base 31316  Benefits for above 3000-3999: Employee Benefits Base 13669  Sub time 1000-1999: Certificated Personnel Salaries Base 4200  Benefits for above 3000-3999: Employee Benefits Base 828	4 teachers - one class period per day all year (180 days) 1000-1999: Certificated Personnel Salaries Base 33488  Benefits for above 3000-3999: Employee Benefits Base 14617  Sub time 1000-1999: Certificated Personnel Salaries Base 2928  Benefits for above 3000-3999: Employee Benefits Base 577

## Action 4

Planned

Actual

Budgeted

Estimated Actual

**Actions/Services**

Administer reading and math inventories (SRI, SMI, etc.) to all students including low income EL and NA students quarterly to increase reading fluency and support classroom engagement.

Assess all incoming feeder school students in May of each school year to support appropriate placement and necessary interventions at the high school level.

**Actions/Services**

The Scholastic Reading and Math Inventories were administered during the 2017-2018 school year. This staff member also administered the test at the elementary school and provided the data to the appropriate staff members at the high school.

**Expenditures**

2 teachers @ per diem rate, 4 days per year each 1000-1999: Certificated Personnel Salaries Concentration 2234

Benefits for above 3000-3999: Employee Benefits Concentration 975

Scholastic Reading Inventory Seats/Program 5800: Professional/Consulting Services And Operating Expenditures Concentration 2500

**Expenditures**

1 teacher @ per diem rate, 4 days per year 1000-1999: Certificated Personnel Salaries Concentration 1192

Benefits for above 3000-3999: Employee Benefits Concentration 548

Scholastic Reading Inventory Seats/Program 5800: Professional/Consulting Services And Operating Expenditures Concentration 5850

**Action 5**

**Planned Actions/Services**

Acknowledge increased participation rate as well as improved student performance on standardized assessments through incentives, celebrations one to two times per school year.

**Actual Actions/Services**

Student incentives were purchased to recognize outstanding student performance and/or attendance. The Activities Director planned student celebrations such as homecoming and proms.

**Budgeted Expenditures**

Incentives for students 4000-4999: Books And Supplies Supplemental 500

Certificated time to plan for student celebrations 2 hours (\$30/hr) 1000-1999: Certificated Personnel Salaries Base 240

Benefits for the above 3000-3999: Employee Benefits Base 47

Classified time to plan for student celebrations 4 hours 2000-2999: Classified Personnel Salaries Base 136

**Estimated Actual Expenditures**

Incentives for students 4000-4999: Books And Supplies Supplemental 660

Certificated time to plan for student celebrations - through Activities Director stipend 1000-1999: Certificated Personnel Salaries Base 4500

Benefits for the above 3000-3999: Employee Benefits Base 887

Classified time to plan for student celebrations 4 hours 2000-2999: Classified Personnel Salaries Base 140

Benefits for the above 3000-3999:  
Employee Benefits Base 84

Benefits for the above 3000-3999:  
Employee Benefits Base 86

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Read 180 intervention to support EL, NA and low income reading fluency and academic achievement (improve ELA and writing benchmark pass rates) and narrow achievement gap on CAASPP.	Read 180 was offered during the 2017-2018 school year and is part of the proposed master schedule for 2018-2019. Tutorial was not on the schedule for the 2017-2018 school year and is not on the proposed master schedule for 2018-2019.	Teacher- one class period per day all year 1000-1999: Certificated Personnel Salaries Title I 9087	Teacher- one class period per day all year 1000-1999: Certificated Personnel Salaries Title I 6964
		Benefits for above 3000-3999: Employee Benefits Title I 3967	Benefits for above 3000-3999: Employee Benefits Title I 2950
		Read 180 program renewal and in-class support 5800: Professional/Consulting Services And Operating Expenditures Concentration 4000	Read 180 program renewal and in-class support 5800: Professional/Consulting Services And Operating Expenditures Concentration 0
		Supplies to support reading for EL and low-income students 4000-4999: Books And Supplies Concentration 150	Supplies to support reading for EL and low-income students 4000-4999: Books And Supplies Concentration 260
		Other online academic enrichment programs for students 5800: Professional/Consulting Services And Operating Expenditures Concentration 500	Other online academic enrichment programs for students 5800: Professional/Consulting Services And Operating Expenditures Concentration 690
			Sub time 1000-1999: Certificated Personnel Salaries Title I 20
			Benefits for above 3000-3999: Employee Benefits Title I 4

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Provide math intervention during remediation to improve EL, NA and low income math proficiency and academic achievement (improve math pass rate) and narrow achievement gap on CAASPP.

Tutorial is no longer offered at Point Arena High School.

Remediation Teacher- one class period per day all year 1000-1999: Certificated Personnel Salaries Concentration 8077

Remediation Teacher- one class period per day all year 1000-1999: Certificated Personnel Salaries Concentration 8569

Benefits for above 3000-3999: Employee Benefits Concentration 3632

Benefits for above 3000-3999: Employee Benefits Concentration 3764

CAHSEE math exercises and prep class in OdysseyWare - included in Goal 2 ('Odysseyware') 5800: Professional/Consulting Services And Operating Expenditures Concentration 0

Sub time 1000-1999: Certificated Personnel Salaries Concentration 757

Sub time 1000-1999: Certificated Personnel Salaries Concentration 300

Benefits for above 3000-3999: Employee Benefits Concentration 149

Benefits for above 3000-3999: Employee Benefits Concentration 59

CAHSEE math exercises and prep class 5800: Professional/Consulting Services And Operating Expenditures Concentration 1321

Instructional materials for CAHSEE intervention/preparation 4000-4999: Books And Supplies Concentration 1250

Instructional materials for CAHSEE intervention/preparation 4000-4999: Books And Supplies Concentration 3013

## Action 8

### Planned Actions/Services

Continue with Principal and counselor monitoring low income and EL course selections to determine if AP and or academic electives are appropriate; counsel student/parents regarding benefits

### Actual Actions/Services

Counselor and/or principal were available for scheduling meetings prior to the school year and throughout the the 2017-2018 school year to continuously assess student need and placement in courses. Student support meetings

### Budgeted Expenditures

Academic Counselor time - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Supplemental 0

### Estimated Actual Expenditures

Academic Counselor time - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Supplemental 0

of rigorous course choices and recruit for AP classes.

Use Academic Study Team and Student Study Team process to support the continued review of interventions for students.

were held during staff meeting times to assess the proper supports that students received or needed.

Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Supplemental 0

Principal - 4 days 1000-1999: Certificated Personnel Salaries Supplemental 1936

Benefits for above 3000-3999: Employee Benefits Supplemental 651

Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Supplemental 0

Principal - 4 days 1000-1999: Certificated Personnel Salaries Supplemental 1966

Benefits for above 3000-3999: Employee Benefits Supplemental 661

**Action 9**

**Planned Actions/Services**

All core subject teachers and 4 classified paras will receive additional training in the effective use of OdysseyWare online programs specific to at-risk low income, EL and NA students for reading fluency improvement and completing courses for credit recovery.

**Actual Actions/Services**

One teacher uses OdysseyWare and uses it during Independent Study periods for targeted credit recovery.

**Budgeted Expenditures**

All teachers- One staff development day in August 1000-1999: Certificated Personnel Salaries Concentration 5026

Benefits for above 3000-3999: Employee Benefits Concentration 2194

5 classified paraprofessionals one 8-hr staff development day in August 2000-2999: Classified Personnel Salaries Concentration 680

Benefits for above 3000-3999: Employee Benefits Concentration 419

**Estimated Actual Expenditures**

All teachers- One staff development day in August - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0

5 classified paraprofessionals one 8-hr staff development day in August - did not occur, no expense to record 2000-2999: Classified Personnel Salaries Concentration 0

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 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.

Teachers at PAHS continued to use Echo as their online learning management system. Trainings will be available the next two years to allow teacher to maximize the features within Echo. This includes developing lesson plans that are standards and benchmark driven. Teachers attended AP Trainings to better master AP curriculum and practices. Eight AP classes were offered during the 2017-2018 school year. The Scholastic Reading and Math Inventories were offered to students of all grade levels on a quarterly basis. Both the academic counselor and principal worked throughout August to meet with students, parents, and teachers to make sure all students had schedules that met their unique needs and levels. The district purchases 10 licenses for OdysseyWare. This allows 10 students to use the credit recovery software at any given time.

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

The amount of students taking AP exams has increased over the past three years. This is a result of offering more AP courses as part of the master schedule and by encouraging students to challenge themselves in certain academic areas. CAASPP scores decreased from 2015 to 2016. ELA scores however improved during that time. There has been an increase in AP classes offered at PAHS over the last three years. SRI and SMI data was shared with all relevant staff members to best meet the needs of the students at Point Arena High School. Read 180 was offered during one period during the 2017-2018 school year and will be again the following school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the differences between Budgeted Expenditures and Estimated Actual Expenditures are: 1) teacher did not spend additional duty time outside of their contracted day on benchmarking in Illuminate (-\$2k difference), 2) we purchased less testing supplies than budgeted (-\$5k difference), 3) the Read180 English teacher was a new hire and started at a different step than budgeted (-\$2k difference), 4) in Action 2, the cost of AP trainings and materials was higher than budgeted (+\$6.2k difference), 5) in Action 4, reading & math assessments cost more than expected (+\$2.5k difference), 6) in Action 5 incentives and certificated time spent on student celebrations was higher than budgeted (+\$5.3k), 7) in Action 7, CAHSEE instructional materials and services were more than expected (+\$3.1k), and 8) in Action 9, Odysseyware training was not implemented (-\$8.3k difference).

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.

Point Arena will be moving towards a in school suspension room, to take the reward out of being bad in class and getting to go the the office and "hang out". In school suspension room will potential help with staff turnover and allow teacher to increases students time on task.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

5. Increase student access to and success in rigorous courses and academic enrichment activities.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Basic  
Teachers are appropriately assigned and fully credentialed in the subject area for the pupils they teach, every pupil has sufficient access to standards-aligned instructional materials, and school facilities are maintained in good repair.

**17-18**

A. Student performance on the first year of Smarter Balanced Assessments at/near the State average for similar schools

Actual

A. This assessment will be administered in May of 2018 and the results will establish the baseline for the site.

Expected

**Baseline**

A. Student performance on the first year of Smarter Balanced Assessments at/near the State average for similar schools.

Student performance on the first year of Smarter Balanced Assessments were below the State average for similar schools.

**Metric/Indicator**

Implementation of State Standards:

Implementation of academic content and performance standards and English language development standards, including how the programs and services will enable English learners to access the common core academic content standards and the English language development standards to gain academic content knowledge and English language proficiency

**17-18**

B. Pass rate data shows improvement over previous year's performance

**Baseline**

B. Pass rate data shows improvement over previous year's performance

**Metric/Indicator**

Pupil achievement

as measured by all of the following as applicable: statewide assessments, Academic Performance Index, percentage of students who have completed A-G requirements, programs of study that align with state board-approved career technical educational standards and frameworks, percentage of English learners who made progress toward English proficiency as measured by the California English Language Development Test (CELDT), English learner reclassification rate, percentage of pupils who have passed an advancement placement test with a score of 3 or higher, percentage of pupils who participate in and demonstrate college preparedness as assessed in Early Assessment Program.

Actual

B. Data not yet available.

C. Data not yet available.

D. 2016-17 51%  
2017-18 32%

E. 2016-2017: 49 students enrolled in AP courses  
2017-2018: 74 students enrolled in AP courses.

## Expected

### 17-18

C. College success indicators show improvement over previous year

D. Increase A-G completion rate

E. Increase or maintain enrollment in academic electives and AP classes over previous year.

### Baseline

C. College success indicators showing improvement.

College success indicators showing improvement. The California School Dashboard shows the following for College and Career Readiness Report for PAHS:

English Language Arts (Grade 11); 29 students assessed; 69 pts below level 3; -65.7 point change

Mathematics (Grade 11); 29 students assessed; 120.3 pts below level 3; -32.6 point change

D. Increased A-G completion rate

- 2015-16: 32% met UC requirements
- 2014-14: 24% met UC requirements

E. Increase or maintain enrollment in academic electives and AP classes over previous year.

### Metric/Indicator

Pupil engagement

as measured by all of the following as applicable: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, and high school graduation rates.

## Actual

F. Data not yet available. This will be discontinued in 2018-2019

G. 2015-2016 Graduation Rate: 93.8%  
2016-2017 Graduation Rate: 94.0%

H. This section will be discontinued.

I. Refer to metric C for pertinent data.

## Expected

### 17-18

F. Increase High School Graduation rate from previous year.

G. Maintain or increase Graduation rates.

H. The Multi-Year cohort outcome report

I. College and Career Readiness report

### Baseline

F. Increase High School Graduation rate from previous year. The California School Dashboard shows within the Graduation Rates Report for PAHS:

All students; 28 students; Very High status at 100%; change increased +4.5%

SocioEcon students: 26 students; Very High status at 100%; change increased significantly +5.6%

Hispanic students: 13 students; Very High status at 100%; change increased significantly +6.7%

White students: 13 students; Very High status at 100%; change increased +1.7%

G. Graduation rates::

- 2015-16 Graduation Rate: 93.8%
- 2014-15 Graduation Rate: 100%
- 2013-14 Graduation Rate: 93.3%

H. The Multi-Year cohort outcome report:

I. College and Career Readiness report:

## Actual

## Expected

### Metric/Indicator

Course Access

all the subject areas listed for grades 7 to 12 listed in Education Code 51220 (English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, career technical education, and other studies as prescribed by the local governing board).

### 17-18

J. Update 10 year plans

### Baseline

J. Updated 10 year plans

### Metric/Indicator

Other Local Measures

### 17-18

K. Increased college acceptances and evidence of concrete post-secondary plans.

L. Increase college acceptances and evidence of concrete post-secondary plans

### Baseline

K. Increased college acceptances and evidence of concrete post-secondary plans.

- This was not documented or tracked.

L. Increased college acceptances and evidence of concrete post-secondary plans.

## Actual

J. Students create plans for their future in their 9th grade English class using the Career Cruising platform provided through Action Network.

K. This has not been tracked.

L. This has not been tracked.

## 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
All student course choices will be monitored to increase enrollment in A-G, AP and academic elective classes.	There have been eight AP courses offered in each of the last two years at PAHS. However, there has been a rotation of these courses to create a wider selection of AP courses for students that spend multiple years at PAHS.	3 Principal days 1000-1999: Certificated Personnel Salaries Base 1452	3 Principal days 1000-1999: Certificated Personnel Salaries Base 1475
		Benefits for above 3000-3999: Employee Benefits Base 198	Benefits for above 3000-3999: Employee Benefits Base 496

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will closely monitor student D/F rates via ECHO, Aeries and progress grade reports.	ECHO and Aeries is used to generate student progress reports and both allow teachers to contact parents directly. Parents also have accounts to both learning management systems. Teachers call home when a student has a D/F in any class during progress reports and at the end of each quarter.	All teachers - 1 Early Release per semester, 1.5 hrs/session 1000-1999: Certificated Personnel Salaries Base 4021	All teachers - 1 Early Release per semester, 1.5 hrs/session 1000-1999: Certificated Personnel Salaries Base 4387
		Benefits for above 3000-3999: Employee Benefits Base 793	Benefits for above 3000-3999: Employee Benefits Base 1915

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue development of A-G courses.	The rotation of AP courses should help students have a more selective and personal path to meet A-G requirements. In addition, Trigonometry and Analytic Geometry have been added to the course selection sheet for the 2018-2019 school year. This allows students a new selection after they have completed Algebra II.	Course development stipend per PAHSTA contract 1000-1999: Certificated Personnel Salaries Base 550	Course development stipend per PAHSTA contract 1000-1999: Certificated Personnel Salaries Base 550
		Benefits for above 3000-3999: Employee Benefits Base 108	Benefits for above 3000-3999: Employee Benefits Base 108

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Establish academic counselor's role in supporting and monitoring student participation in CSF.</p>	<p>Academic Counselor worked closely with students to promote knowledge regarding scholarship opportunities. They created and stocked a kiosk near the entry to the office and also made students aware of important deadlines and scholarship qualifications. They also worked with the College Readiness Coordinator to hold informational sessions during lunch periods regarding these opportunities.</p>	<p>10 hours certificated counselor 1000-1999: Certificated Personnel Salaries Base 454</p>	<p>10 hours certificated counselor 1000-1999: Certificated Personnel Salaries Base 417</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 198</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 153</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue employment of the 1.0 FTE Academic Counselor.</p>	<p>An academic counselor served in this capacity for the 2017-18 school year.</p>	<p>Full-time Academic Counselor; since 75% of our kids are low income, 75% of the counselor expense may be slated as supplemental expense. 1000-1999: Certificated Personnel Salaries Supplemental 49218</p>	<p>Full-time Academic Counselor; since 75% of our kids are low income, 75% of the counselor expense may be slated as supplemental expense. 1000-1999: Certificated Personnel Salaries Supplemental 48254</p>
		<p>Benefits for above 3000-3999: Employee Benefits Supplemental 20294</p>	<p>Benefits for above 3000-3999: Employee Benefits Supplemental 17663</p>
		<p>Counselor-related conference expenses 5000-5999: Services And Other Operating Expenditures Supplemental 1800</p>	<p>Counselor-related conference expenses 5000-5999: Services And Other Operating Expenditures Supplemental 81</p>
			<p>Counselor-related conference expenses 5000-5999: Services</p>



And Other Operating  
Expenditures Locally Defined 500

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Spanish teacher will support low income students whose parents speak Spanish in the home. Enrollment of Spanish speaking students in Spanish classes focused on the specific needs of students who are Spanish speakers will increase literacy in the native language. This increased literacy in the native language has a direct correlation to improved literacy in English. Develop systematic outreach to all students and parents K-12 regarding the requirements and benefits of the Seal of Biliteracy for graduating seniors.</p>	<p>The Spanish teacher works closely with all students. They support those that need help with academics and with contact with the home. This teacher also works as a translator during meetings where the parents have a concern and need to communicate with other teachers and administration. Spanish speakers were all specially placed in the appropriate level Spanish class according to an evaluation by they instructor.</p>	<p>50% of Spanish teacher 1000-1999: Certificated Personnel Salaries Concentration 29791</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 12933</p> <p>Sub time 1000-1999: Certificated Personnel Salaries Concentration 150</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 30</p>	<p>50% of Spanish teacher 1000-1999: Certificated Personnel Salaries Concentration 29540</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 13005</p> <p>Sub time 1000-1999: Certificated Personnel Salaries Concentration 630</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 124</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement communication regarding transportation to support increase of student participation in enrichment activities.</p>	<p>Announcements were made on Echo that went out to all students and guardians whenever activities were available.</p>	<p>Site Administrator 4 hours 1000-1999: Certificated Personnel Salaries Base 242</p> <p>Benefits for above 3000-3999: Employee Benefits Base 81</p>	<p>Site Administrator 4 hours 1000-1999: Certificated Personnel Salaries Base 246</p> <p>Benefits for above 3000-3999: Employee Benefits Base 83</p>

**Action 8**

Planned

Actual

Budgeted

Estimated Actual

**Actions/Services**

Continue to improve services to EL and low income students: in ER once per quarter, use Illuminate, SRI and SMI subgroup reports to monitor low income, EL and NA student progress toward meeting graduation and A-G grad requirements.

**Actions/Services**

SRI and SMI data has been used to accurately place students in the setting where they will learn and grow. Interventions offered include ELD services, Read 180, and Pre-Algebra. Each of these is offered as a class period during the 2017-2018 school year and will be offered again in 2018-2019. A-G grad requirement completion varies wildly from year to year due to the small size of student sub-groups.

**Expenditures**

All teachers- 4 ER sessions, 1.5 hrs per session-use Illuminate to improve services to EL and low income students - included in Goal 2 ('Illuminate') 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above - included in Goal 2 ('Illuminate') 3000-3999: Employee Benefits Concentration 0

**Expenditures**

All teachers- 4 ER sessions, 1.5 hrs per session-use Illuminate to improve services to EL and low income students - included in Goal 2 ('Illuminate') - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above - included in Goal 2 ('Illuminate') - did not occur, no expense to record 3000-3999: Employee Benefits Concentration 0

**Action 9**

**Planned Actions/Services**

Continue to provide individual parent/student counseling sessions for low income, EL and NA students who are at risk of not graduating.

**Actual Actions/Services**

Counseling services are offered in a variety of ways to students of all needs at PAHS. The academic counselor meets with students and families regarding matters of discipline, college readiness, state/college testing, graduation requirements and more. These meetings have been translated when necessary. The MCYP counselors are also available to deal with more personal and confidential issues. One of the counselors is bilingual and facilitates meetings when necessary.

**Budgeted Expenditures**

5 days - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 0

**Estimated Actual Expenditures**

5 days - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 0

**Action 10**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Students at Advanced and Early Advanced ELPAC levels will be mainstreamed in ELA and receive differentiated instruction from all classroom teachers with support from the EL Coordinator.

Levels of EL students were monitored throughout the school year by the special education team when applicable as well as the EL Coordinator. Services were altered based upon the most recent data and achievement levels from the individual.

ELPAC Coordinator 1000-1999: Certificated Personnel Salaries Concentration 2500

Benefits for above 3000-3999: Employee Benefits Concentration 493

Supplies 4000-4999: Books And Supplies Concentration 200

ELPAC/ELD related training expenses 5000-5999: Services And Other Operating Expenditures Concentration 200

ELPAC Coordinator 1000-1999: Certificated Personnel Salaries Concentration 2500

Benefits for above 3000-3999: Employee Benefits Concentration 493

Supplies 4000-4999: Books And Supplies Concentration 88

ELPAC/ELD related training expenses 5000-5999: Services And Other Operating Expenditures Concentration 75

### Action 11

**Planned Actions/Services**

Continue training to a core teacher in reading improvement strategies for low income and EL students.

**Actual Actions/Services**

The Read180 English teacher spent time focused on reading improvement for low income and EL students.

**Budgeted Expenditures**

Teacher time - approximately 3 days 1000-1999: Certificated Personnel Salaries Concentration 480

Benefits for above 3000-3999: Employee Benefits Concentration 209

**Estimated Actual Expenditures**

Teacher time - approximately 3 days 1000-1999: Certificated Personnel Salaries Concentration 786

Benefits for above 3000-3999: Employee Benefits Concentration 333

### Action 12

**Planned Actions/Services**

Provide refresher training for all teachers in the use of Illuminate features that allow for subgroup tracking and data reports, and differentiated test items for low income and EL students.

**Actual Actions/Services**

Experienced teachers offered input and help to newer teachers in the functionality of Illuminate. However, Echo was used primarily.

**Budgeted Expenditures**

All teachers- 1 Early Release session 1000-1999: Certificated Personnel Salaries Supplemental 1005

Benefits for above 3000-3999: Employee Benefits Supplemental 439

**Estimated Actual Expenditures**

All teachers- 1 Early Release session - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Supplemental 0

Benefits for above - did not occur, no expense to record 3000-3999:

			Employee Benefits Supplemental 0
		1 day professional trainer from Illuminate, and travel costs. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000	1 day professional trainer from Illuminate, and travel costs - did not occur, no expense to record 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to hold individual meetings with low income NA students to increase awareness of A-G requirements, college and career options; trips to NA Outreach Days at Mendocino College, Humboldt State and UC Davis.	The Native American Liaison held meetings throughout the 3rd and 4th quarter with Native American students in the library. The students worked with the liaison to plan a NA pride day at the high school for the district students and parents. The group also attended the Native American Motivation Day at Mendocino College in April.	Principal - 1 day to improve services to low income NA students 1000-1999: Certificated Personnel Salaries Supplemental 484	Principal - 5 days to improve services to low income NA students 1000-1999: Certificated Personnel Salaries Supplemental 2458
		Benefits for above 3000-3999: Employee Benefits Supplemental 163	Benefits for above 3000-3999: Employee Benefits Supplemental 826
		Native American Liaison - 3 days 2000-2999: Classified Personnel Salaries Title I 618	Native American Liaison - 3 days 2000-2999: Classified Personnel Salaries Title I 618
		Benefits for above 3000-3999: Employee Benefits Title I 394	Benefits for above 3000-3999: Employee Benefits Title I 394
		Native American Advisory Committee Meeting supplies and snacks 4000-4999: Books And Supplies Supplemental 110	Native American Advisory Committee Meeting supplies and snacks 4000-4999: Books And Supplies Supplemental 180
		Student and chaperone travel expenses 5000-5999: Services And Other Operating Expenditures Supplemental 3100	Student and chaperone travel expenses 5000-5999: Services And Other Operating Expenditures Supplemental 492
			Student and chaperone travel expenses 5000-5999: Services

And Other Operating Expenditures Locally Defined 1000

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize post-secondary planning sessions and fall senior surveys to increase the number of students with concrete post-secondary plans.	The senior English and Social Studies teachers were the only teachers to meet with all seniors on a daily basis. They worked on a variety of projects and assignments throughout the year about their futures and their goals.	20 days - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Base 0  Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Base 0	20 days - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Base 0  Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Base 0

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop additional culturally sensitive college and career readiness units (CCSS-aligned) for low income students, and highlight post-secondary options with financial aid. Integrate these units into English and/or Social Science classes.	Secondary options and financial aid was part of the discussion and was detailed in some projects for seniors, primarily for English students.	10 days - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0  Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 0	10 days - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Concentration 0  Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Concentration 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.

AP courses continue to be offered at an increased frequency. Additionally, some AP courses are offered on a every-other-year basis so that more options are available to students over their four years as a high school student. SRI, SMI, and ELPAC data was used throughout the school year to assess learning gains being made by students in those specific areas. The increase in AP courses and

additional math/science options increase the likelihood that students will graduate having completed the A-G requirements. With the hiring of a new Native American Liaison in the spring of 2018, services and programs offered to Native American students did increase. Native American students helped plan NA specific events and also attended conferences and heard speakers as part of school field trips. The College and Career Readiness Grant continued to help implement post-secondary planning and goals.

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

Assessment data was impactful in shaping each students schedule and getting them the services required to promote learning and personal improvement. The services provided to the Native American population increased throughout the year, correlating with the hiring of the new liaison. The counseling team continued to provide appropriate counseling to student in need of services related to academic as well as personal issues and concerns. Some data has not yet been collected or calculated. Once the data is collected baselines will be established and will help develop further site planning and goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary differences between Budgeted Expenditures and Estimated Actual Expenditures are: 1) the Counselor expended less conference-related amounts than budgeted (-\$1.5k difference), 2) we did not execute the Illuminate refresher training or as much ELPAC/ELD training as budgeted (-\$4k difference), and 3) in Action 13, the Native American Liaison cost was higher than expected while the cost to attend Native American related conferences was lower than budgeted (-\$1.7k difference).

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.

No changes were made to this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 6

6. Ensure students are college and career ready through a K-12 aligned common core curriculum and coherent K-12 instruction.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Other Pupil Outcomes

**17-18**

- A. Completed "We're prepared for College and Career" posters,
- B. Behavior Expectation posters are posted 6th-12th grades,
- C. minutes from parent and staff meetings,
- D. Board Resolution for K-12 Attendance Awareness Month,
- E. Successful achievement by freshman class of academic schedule as measured by 2.0 or better GPA

- A. This was not done at the high school level.
- B. Posters are displayed in classrooms at the high school.
- C. Notes were taken at parent and staff meetings.
- D. Board Resolution for K-12 Attendance Awareness Month
- E. Data will be available at the end of the academic year.

Events or activities accomplished include:

- 1) On February 11th 2017, Cash for College Parent Night- Financial Aid 411. Cash for College Parent workshop was an informative evening workshop offering assistance to parents who will or are currently filling out the FASFA. Announcements were sent home in espanol and English. The Workshop attendees also got an in depth look at local scholarship offerings throughout the community.
- 2) On March 21st, 2017 and May 8th 2017 Dream It, Be It: Retreat for Planning for Life Post High School was hosted in collaboration with Action



## Expected

### Baseline

- A. Completed "We're prepared for College and Career" posters,
- B. Behavior Expectation posters are posted 6th-12th grades,
- C. minutes from parent and staff meetings,
- D. Board Resolution for K-12 Attendance Awareness Month,
- E. Successful achievement by freshman class of academic schedule as measured by 2.0 or better GPA

Through the College Readiness Grant, a committee of administration, staff, parent and community members investigated and recommended a position to support students in their pursuit of College. Our librarian took on that role shortly after the start of the calendar year.

## Actual

Network. This whole day retreat focused on goal setting, post HS options, exploring various colleges/universities, getting an in depth look at scholarships and financial aid as well as discussing in a safe environment ways to combat stress, anxiety and setbacks that may come. Students will complete this retreat with a realistic S.M.A.R.T goal and an action plan in place to achieve their goal.

3) On February 2nd, 2017 a Financial Aid workshop for students was held to provide individualize help, and an FASFA overview. The California deadline for FASFA is on March 2nd. The FASFA is one document that is vital in receiving financial aid assistance on a federal and state level. Students brought in required forms and received individualized help on completing the tutorial.

4) An Intensive Test Prep program In conjunction with PrepScholar was provide on an on-going basis. The college entrance exams, the SAT or the ACT, are the most important exams college bound students will take in high school. In order to help our students become more competitive applicants, PAUHS will cover tuition for intensive SAT or ACT online. Students sign up and are guided through an individualized study plan. Course is good for up to one year per student.

5) Campus Tour to SRJC & Sonoma State: May 17th 2017. Students experienced both a community college and a state university. Students compared and contrasted the offering of both institutions.

6) Individual meetings with College Prep Adviser to create post HS Action Plan. Students (seniors especially) came and booked an appointment to create an action plan post HS. Students who were already on an action plan, came for assistance, got specific questions answered or received general support.

7) Campus Tour with CTE ag students: May 12th 2017. Students spent a full day at Mendocino College exploring the Agriculture program as well as speaking with current students to get a realistic look at what college offers.

8) Updated digital listing of available scholarships and college and career assistance on schools website and Local Scholarship Directory in Library. The PAUHS website is slowly becoming a one stop shop for all things college readiness. This website will provide links that students can check out regarding financial aid, scholarships, college searches etc. Students without reliable internet access can come browse current available scholarships in the library college corner.



Expected



Actual

In late May the Superintendent reached out to both Mendocino College and Santa Rosa Community College to create concurrent enrollment agreements between those institutions and Point Arena High School. While those arrangements sometimes occurred with individual students, hither-to-fore these did not exist as entire programs. At the first June Board meeting in 2017 the Trustees unanimously passed a concurrent enrollment agreement with Santa Rosa Community College. This process will continue as we identify staff members who are qualified to teach at a community college level so that our high school students not only receive traditional high school credits for course completion, but also college credits "concurrently." While concurrent enrollment can occur for academics they are particularly easy for us to achieve through our CTE pathways, and specifically through our Auto, Ag and Electronics, and Computer Science programs. This will be a major improvement to our career offerings at PAHS.

The College and Career Preparedness Report:  
Available 2017-2018

**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
<p>New Tech Network (NTN) offers a school education program (the "New Tech Model") for the legitimate educational interest of: (i) preparing students to excel in an information-based, technologically advanced society; (ii) raising graduation rates and achievement test scores; and (iii) increasing college enrollment and the completion of college. PAHS certificated staff and site administrator will actively engage</p>	<p>NTN coach visited four times during the 2017-2018 school year. They helped with professional development for the teaching staff, but also worked one-on-one with the principal to develop long terms plans for the school. The contract with NTN was renewed through June of 2020 with more specific services addressing the needs of Point Arena, it's staff, and it's students.</p>	<p>Staff (approximately 8) to attend New Tech Annual Conference (NTAC) Additional Duty Salary 1000-1999: Certificated Personnel Salaries Base 8000</p> <p>Staff (approximately 8) to attend New Tech Annual Conference (NTAC) Benefits for above 3000-3999: Employee Benefits Base 1972</p>	<p>Staff to attend New Tech Annual Conference (NTAC) and other New Tech conferences Additional Duty Salary 1000-1999: Certificated Personnel Salaries Base 1355</p> <p>Staff to attend New Tech Annual Conference (NTAC) and other New Tech conferences Benefits for above 3000-3999: Employee Benefits Base 263</p>

and collaborate with the NTN coach and other trainers to use ECHO, develop integrated project based units and participate in Professional Learning @ NTN opportunities (virtual, on-site coaching and otherwise).

10 2.5 hour Early Release Days used to support collaboration, ECHO use and NTN coaching recommendations 1000-1999: Certificated Personnel Salaries Base 16754

Benefits for above 3000-3999: Employee Benefits Base 7313

NTN training costs 5000-5999: Services And Other Operating Expenditures Base 18500

New Tech Network Coaching Support as per NTN agreement 5800: Professional/Consulting Services And Operating Expenditures Base 100200

10 2.5 hour Early Release Days used to support collaboration, ECHO use and NTN coaching recommendations 1000-1999: Certificated Personnel Salaries Base 18279

Benefits for above 3000-3999: Employee Benefits Base 6144

NTN training costs 5000-5999: Services And Other Operating Expenditures Base 11059

New Tech Network Coaching Support as per NTN agreement 5800: Professional/Consulting Services And Operating Expenditures Base 100200

NTN related materials or refreshments 4000-4999: Books And Supplies Base 7

**Action 2**

**Planned Actions/Services**  
 Advertise September as K-12 Attendance Awareness Month at the site and district level. Continue to promote perfect attendance throughout the school year through a variety of student competitions.

**Actual Actions/Services**  
 This was announced at the September board meeting. The school also made announcements encouraging students to increase attendance. Awards were given to Native American students at the fall NAEAC meeting for attendance goals.

**Budgeted Expenditures**  
 Site administrator preparing presentations and attending board meetings, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 484  
 Benefits for above. 3000-3999: Employee Benefits Supplemental 163

**Estimated Actual Expenditures**  
 Site administrator preparing presentations and attending board meetings, School Site Council, NAEAC and DELAC meetings and community service club (6 days) 1000-1999: Certificated Personnel Salaries Supplemental 2950  
 Benefits for above. 3000-3999: Employee Benefits Supplemental 991

		Create, print and distribute K-12 Attendance Awareness posters 4000-4999: Books And Supplies Supplemental 100	Create, print and distribute K-12 Attendance Awareness posters 4000-4999: Books And Supplies Supplemental 0
		Student incentives for perfect attendance 4000-4999: Books And Supplies Supplemental 250	Student incentives for perfect attendance 4000-4999: Books And Supplies Supplemental 0
		Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - included within Goal 2 ('Leadership Team time') 1000-1999: Certificated Personnel Salaries Supplemental 0	Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - included within Goal 2 ('Leadership Team time') 1000-1999: Certificated Personnel Salaries Supplemental 0
		Benefits for above - included within Goal 2 ('Leadership Team time') 3000-3999: Employee Benefits Supplemental 0	Benefits for above - included within Goal 2 ('Leadership Team time') 3000-3999: Employee Benefits Supplemental 0

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-12 student council advisors establish 4th-12th grade student council expectations and consistency through the mentorship of 4-8th grade student council by the high school student council.	Student council advisors did exist in the 2017-18 year, and worked to represent their respective classes, set expectations, and raise funds. Regular meetings occurred during the year.	K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) - included within stipend (8 total) 1000-1999: Certificated Personnel Salaries Base 8000	K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) - included within stipend (8 total) 1000-1999: Certificated Personnel Salaries Base 8000
		Benefits for above 3000-3999: Employee Benefits Base 1578	Benefits for above 3000-3999: Employee Benefits Base 1578

**Action 4**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Continue and implement writing benchmark for the 16-17 school year focused on Career and College Readiness. Students of staff selected essays will be photographed for posters and recognized at a board meeting.

Actions/Services

This did not occur.

Expenditures

Develop and print "We're prepared for college and career" posters for all feeder schools and PAHS 4000-4999: Books And Supplies Base 100

ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above 1000-1999: Certificated Personnel Salaries Base 335

Benefits for above 3000-3999: Employee Benefits Base 146

Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs) (\$30/hr supplemental rate) (2 staff) 1000-

Expenditures

Develop and print "We're prepared for college and career" posters for all feeder schools and PAHS - did not occur, no expense to record 4000-4999: Books And Supplies Base 0

ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0

Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs) (\$30/hr supplemental rate) (2 staff) - did not occur, no expense to record



1999: Certificated Personnel Salaries Base 480

1000-1999: Certificated Personnel Salaries Base 0

Benefits for above 3000-3999: Employee Benefits Base 95

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PAHS teachers will create and implement NTN approved project based learning opportunities aligned to career and college opportunities. Develop and expand K-12 Career and Technical Education Pathways utilizing end of course assessments to establish industry ready skills of students. Develop and expand the Design, Visual and Media Arts Pathway with increased access to Adobe and other creative programs. Increased access will be provided through the purchase of appropriate computers.</p>	<p>Teachers created projects with varying frequency. Typically, teachers of elective courses, social studies courses, and ELA courses did more with projects than teachers of math and science. CTE pathways grew during the 2017-2018 school year. The auto program expanded from one period to three periods. For the 2018-2019 school year the agriculture program will grow from one period to two periods. The sports medicine class was not offered in 2017-2018 due to a shortage of staff to do the course.</p>	<p>Site Administrator time (3 days) 1000-1999: Certificated Personnel Salaries Locally Defined 1452</p>	<p>Site Administrator time (3 days) 1000-1999: Certificated Personnel Salaries Locally Defined 1475</p>
		<p>Benefits for above. 3000-3999: Employee Benefits Locally Defined 488</p>	<p>Benefits for above. 3000-3999: Employee Benefits Locally Defined 496</p>
<p>Develop and expand the Health Science and Medical Technology Pathway with training for the sports medicine teacher as well as materials for the classroom to support an engaging learning environment.</p>		<p>3 Teachers - 4 periods total 180 days (Landscaping, AutoShop, Electronics, Digital Media) 1000-1999: Certificated Personnel Salaries Locally Defined 30429</p>	<p>3 Teachers - 4 periods total 180 days (Landscaping, AutoShop, Electronics, Digital Media) 1000-1999: Certificated Personnel Salaries Locally Defined 35524</p>
		<p>Benefits for above. 3000-3999: Employee Benefits Locally Defined 13282</p>	<p>Benefits for above. 3000-3999: Employee Benefits Locally Defined 8636</p>
		<p>Leadership team time to research and plan (2 hours) - included within Goal 2 ('Leadership Team time') 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>Leadership team time to research and plan (2 hours) - included within Goal 2 ('Leadership Team time') 1000-1999: Certificated Personnel Salaries Base 0</p>
		<p>Benefits for above - included within Goal 2 ('Leadership Team time') 3000-3999: Employee Benefits Base 0</p>	<p>Benefits for above - included within Goal 2 ('Leadership Team time') 3000-3999: Employee Benefits Base 0</p>
		<p>Purchase materials to support CTE-related courses 4000-4999:</p>	<p>Purchase materials to support CTE-related courses 4000-4999:</p>



Books And Supplies Locally Defined 30000

Books And Supplies Locally Defined 38234

CTE related conferences and services 5000-5999: Services And Other Operating Expenditures Locally Defined 10000

CTE related conferences and services 5000-5999: Services And Other Operating Expenditures Locally Defined 1083

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement high school student transition Program (Career Choices - College and Career Curriculum). Academic Counselor develops the Personalized Education Plan for each student. Principal and academic counselor meet with Santa Rosa Junior College administration to establish concurrent enrollment credit for PAHS courses. Increase the number of PAHS courses which are Santa Rosa Junior College online courses from 1 to 2 courses per school year.</p>	<p>The academic counselor met with students throughout the year. He helped college bound seniors with the college application process and testing requirements. He helped other students look at their graduation requirements and make sure that they are on pace for graduation. However, each student did not get a personalized education plan.</p>	<p>2 teachers (1.5 hrs) release days to plan activities, prep for freshman activities (2 sessions) 1000-1999: Certificated Personnel Salaries Base 223</p> <p>Benefits for above 3000-3999: Employee Benefits Base 98</p> <p>Administrator - 4 days 1000-1999: Certificated Personnel Salaries Base 1936</p> <p>Benefits for above 3000-3999: Employee Benefits Base 651</p> <p>1 Certificated counselor - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Supplemental 0</p>	<p>2 teachers (1.5 hrs) release days to plan activities, prep for freshman activities (2 sessions) 1000-1999: Certificated Personnel Salaries Base 244</p> <p>Benefits for above 3000-3999: Employee Benefits Base 106</p> <p>Administrator - 4 days 1000-1999: Certificated Personnel Salaries Base 1966</p> <p>Benefits for above 3000-3999: Employee Benefits Base 661</p> <p>1 Certificated counselor - included in Goal 5 ('Academic Counselor') 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Benefits for above - included in Goal 5 ('Academic Counselor') 3000-3999: Employee Benefits Supplemental 0</p>

### Action 7

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Maintain campus security to assist administration and teachers to support bell to bell instruction, guidance classroom and increase all students to be academically engaged thus mitigating negative behaviors on campus.</p>	<p>A plan was developed in the spring to install new security cameras around the high school campus. A plan for a security fence is due before the school board by August of 2018 to increase campus security.</p>	<p>Campus Supervisor, 2.5 hours per day - included in Goal 3 ('Campus Supervisor') 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>Benefits for above - included in Goal 3 ('Campus Supervisor') 3000-3999: Employee Benefits Supplemental 0</p>	<p>Campus Supervisor, 2.5 hours per day - included in Goal 3 ('Campus Supervisor') 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>Benefits for above - included in Goal 3 ('Campus Supervisor') 3000-3999: Employee Benefits Supplemental 0</p>

## Analysis

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

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

Campus security was a priority and the superintendent and school board acted to improve the safety of the high school campus. The academic counselor was available throughout the entire academic year to all students about any academic concerns or needs. The CTE programs at PAHS continued to thrive and improve. Additional CTE classes are now offered and the teachers for those courses used grant funding to purchase new supplies to enhance their respective courses. NTN continued to support the high school during the 2017-2018 school year and his refined offerings and services to better meet the unique needs of Point Arena for the next two years.

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

Baseline data has yet to be collected for some of the goals here. A plan will be in place over this summer to collect the appropriate data so that these baselines are established during the 2018-2019 school year. Security actions and planning were effective. A district-wide safety plan was fine-tuned and involved stakeholder input. Additionally, security will increase in the form of security cameras during the 2018--2019 academic year. A plan for a fence is also being discussed by the board. There was no collaboration between student government at the high school and the elementary. However, there is a new ASB coordinator for the 2018-19 school year so that service could be implemented at that point.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the differences between Budgeted Expenditures and Estimated Actual Expenditures are: 1) we spent less on teacher additional duty and travel expenses to attend the New Tech Network Annual Conference as less teachers went to the conference relative to budget (-\$14k difference), 2) the site administrator spent slightly more time preparing for and attending Board,

Native American, ELAC/DELAC, and other school-related meetings outside normal business hours (+\$2k difference), and 3) in Action 4, writing benchmarks, college & career posters and related Certificated staff time did not occur (-\$1.1k difference).

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.

No changes were made to this goal.



# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

The Point Arena Joint Union High School District began work on LCAP in August, 2017 and continued this work into and through the 2017-18 school year. LCAP was reviewed as a whole and in sections during staff meetings, Early Release Days (staff meetings). During board meetings throughout the school year the superintendent and principal presented various data on academic performance, attendance, graduation rates and school climate related topics. Community members were present and gave input. The principal had follow-up discussions on student data during Early Release staff development sessions in throughout the school year.

The Principal and high school counselor presented student performance data throughout the school year. CELDT/ELPAC and attendance data at ELAC and NAEAC meetings when shared as appropriate. Discussions were held in Spanish and English at ELAC/DELAC meetings. LCAP goals were presented for feedback and input at the ELAC/DELAC, NAEAC and PAHS School Site Council groups. Dates were LCAP was on the agenda and discussion items reflected in notes for several of the meetings.

### NAEAC:

October 26, 2017  
January 11, 2018  
April 19, 2018

### ELAC/DELAC:

November 2, 2017  
December 4, 2017  
March 8, 2018  
May 10, 2018

### Site Council:

September 19, 2017  
October 24, 2017  
November 14, 2017  
January 16, 2018  
February 13, 2018

March 20, 2018  
April 17, 2018  
May 16, 2018

School Site Council members met monthly to discuss needs relating to the times. Among the topics discussed at meetings included: Master schedule, College Readiness Grant spending, Campus Security, LCAP, WASC, staffing concerns and more.

The following data/metrics were presented to stakeholders at the meetings listed above and used to develop the LCAP goals and actions. Data reports included multiple years of data, and most were disaggregated by grade level, ethnicity, income status, English Learners and other demographic distinctions.

CELDT/ELPAC and RFEP data  
Advanced Placement enrollment and pass rate data  
UC/CSU Early Assessment Program data  
Attendance data  
California Healthy Kids Survey data (students, staff and parents)  
WASC parent and student surveys  
Suspension/expulsion/discipline referral data  
Enrollment data  
High school graduation/drop-out rates  
A-G completion rates  
Quarterly grade distribution and D/F reports  
Post-secondary college enrollment/completion/career tracking  
Williams reports  
Annual facilities inspection reports  
Scholastic Reading Inventory  
Scholastic Mathematics Inventory

The Point Arena Joint Union High School District continued work on its LCAP throughout the 2017-2018 school year.

During the 2017-2018 school year the site principal reviewed mid-year reports to the Board of Trustees during open public sessions, in addition to reports on progress made through Site Council, ELAC/DELAC, and the NAEAC. A WASC date has been scheduled for May of 2019.

## Impact on LCAP and Annual Update

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

Increased parent attendance at school board meetings occur when school climate, student academic performance were acknowledged, discipline and attendance topics were discussed. Parents showed particular interest in school climate related items and actively participated in discussions with the board, superintendent, site principal and local bargaining unit members. This input shaped the goals for needed improvement in the areas of student drug and alcohol use/abuse, attendance, campus-wide discipline policies, reporting of academic progress, and academic rigor as it relates to college and career readiness.

Parents of English Learners emphasized the need for more communication in Spanish, and their preference for communication via telephone calls, facebook and email. ELAC parents encouraged the continuance of the Tutorial program and asked the school to provide additional intervention and academic elective classes.

Site Council conducted a review of the school safety goals to help improve the campus learning environment and overall student safety, particularly as it relates to student engagement in school. With increased engagement in school activities both extra-curricular and during the school day to reduce access to and use of drugs and alcohol. The Site Council also actively participated in reviewing proposals for new academic electives, in part to help increase rigor, interest level and engagement in student elective choices. The SSC encouraged the school to support additional courses for A-G approval.

Native American parents expressed support for integration of Native American curricula, alternative learning options (continuation high school and independent study program--especially in an online format) and intervention classes for struggling students. They also wanted the District to continue to support field trips to Native American outreach events at Mendocino College, Humboldt State and UC Davis.

Since 73% of the high school students are low income, school-wide goals have been drafted to meet their needs. The plan also includes goals specific to the English Learners and Native American students on campus even though they do not qualify numerically as significant subgroups.

PAHS and AUES administrators are working closely to support K-12 aligned staff development, goal setting and common core curricular foci and unified site expenditures to support LCAP goals. These goals are aligned as much as possible to facilitate a K-12 transition and to meet college and career readiness goals.

PAHS and AUES administrators present to a local service organization, Rotary Club to increase awareness of LCAP and the goals developed by community, parents, and staff. Rotary Club members were keenly interested in the Career Technical Education Pathways, New Tech Network as well as outreach to parent groups such as English Learners. As a result of this feedback, recommendations for enriched curriculum were taken and implemented.

DELAC/ELAC parents express a desire for developed Career Technical Education Pathways using the existing classes: Landscaping, Auto, Woods, etc. In addition, they requested additional counseling support to help transitioning seniors. Parents shared a desire for increased school spirit so students would feel excited about their high school experience. They expressed a

desire for increased support systems to help students become independent. In addition, requests were made to maintain high school counseling services to support students to transition to college and career.

Through a number of opportunities: WASC Mid-Cycle, Site Council meetings, DELAC/ELAC meetings as well as NAEAC meetings stakeholders were supported to provide input . Stakeholders asked questions about Common Core and NGSS, and wanted to be sure teachers continue to receive training in NGSS and CCSS. Increased rigor as well as wide course selection was requested. Family members verbalized a keen interest in supporting enhanced access to technology for students across the grade-levels. The School Site Council is interested in encouraging diverse courses, increased rigor, consistency of expectations throughout all departments, along with support for struggling students and English learners. Family members also understand the budget constraints on teachers, so will continue to support the PAHS Boosters to support school athletics and academic programs.

Student council members requested additional opportunities to infuse spirit and fun activities into the school experience.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

Goal #1

The District will utilize the best business practices to provide all students with rigorous and engaging instruction, a safe, secure learning environment, and clean, well-maintained facilities.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Need: Implementation of updated and current instructional materials, professional development for all staff, safe, clean facilities and highly qualified teachers for all students. Creation of collaborative structural opportunities for teaching staff.

Metric: Annual Williams visit, Facilities Inspection Tool, teacher evaluations, teacher assignment reports, progress reports for ELL students

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services: Teachers are appropriately assigned and fully credentialed in	A. Core subject adoption will occur per the State adoption cycle Core subject adoption did not	A. Facilities will show at least one project per year completed on	A. Facilities will show at least one project per year completed on	A. Facilities will show at least one project per year completed on

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>the subject area for the pupils they teach, every pupil has sufficient access to standards-aligned instructional materials, and school facilities are maintained in good repair.</p>	<p>occur per the State adoption cycle. Math teachers were not available to attend MCOE workshops in 2016.</p> <p>B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students An increased number of intervention and advanced courses were placed on the master schedule to support students: independent study credit recovery classes, Advanced Placement courses, UCScout courses to augment a limited master schedule as well as increased number of A-G courses. 2015-2016: 32.1% of graduates met the UC required courses standard.</p>	<p>larger issues needing repair;</p> <p>B all teacher HQT compliant</p> <p>C. all students have instructional materials (Williams report--no findings);</p> <p>D. FIT report compliance. Updated instructional materials will be in use by staff and students.</p>	<p>larger issues needing repair;</p> <p>B all teacher HQT compliant</p> <p>C. all students have instructional materials (Williams report--no findings);</p> <p>D. FIT report compliance. Updated instructional materials will be in use by staff and students.</p>	<p>larger issues needing repair;</p> <p>B all teacher HQT compliant</p> <p>C. all students have instructional materials (Williams report--no findings);</p> <p>D. FIT report compliance. Updated instructional materials will be in use by staff and students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>C. increased intervention and advanced courses on the master schedule            Additional intervention opportunities were added during the school day in the form of Academic Advisory and Tutorial class periods. The Advisory and Tutorial periods were determined to be a poor use of instructional time and were eliminated in the 2017-2018 school year schedule. Also, concurrent enrollment opportunities are being pursued for the CTE pathways by partnering with Mendocino College and also Santa Rosa Community College.</p> <p>D. student engagement strategies observed in all classrooms            Teachers used the NTN learning outcomes to support student engagement and in some classrooms these strategies were observed. Resource teachers worked closely with core curricular teachers to ensure</p>			



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	interventions are closely aligned to student needs and ability levels.			
Implementation of the academic content and performance standards: Implementation of academic content and performance standards and English language development standards, including how the programs and services will enable English learners to access the common core academic content standards and the English language development standards to gain academic content knowledge and English language proficiency.	E. additional intervention opportunities added beyond the school day	E. Increased expertise of staff in the areas of technology, English Language Development, integration of common core standards.	E. Increased expertise of staff in the areas of technology, English Language Development, integration of common core standards.	E. Increased expertise of staff in the areas of technology, English Language Development, integration of common core standards.
School climate: as measured by all of the following as applicable: pupil suspension rates, pupil expulsion rates, and other local measures of pupils, parents and teachers on the sense of	F. Administer school climate survey to students, parents, and staff regarding school safety.  G. Reduce Suspension Rate	F. Administer school climate survey to students, parents, and staff regarding school safety.  G. Reduce Suspension Rate by 1%	F. Administer school climate survey to students, parents, and staff regarding school safety.  G. Reduce Suspension Rate by 1%	F. Administer school climate survey to students, parents, and staff regarding school safety.  G. Reduce Suspension Rate 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
safety and school connectedness.	H. Reduce or maintain expulsion rate	H. Reduce or maintain expulsion rate	H. Reduce or maintain expulsion rate	H. Reduce or maintain expulsion rate

## 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

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)

English Learners  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Evaluate and complete necessary modernization and construction to

2018-19 Actions/Services

Evaluate and complete necessary modernization and construction to

2019-20 Actions/Services

Evaluate and complete necessary modernization and construction to

complete school renovations which support NTN recommended collaboration and team teaching as well as student centered opportunities for learning (staff lounge, counseling offices and library media center). Improve opportunities for teacher collaboration i.e. support teaching staff to collaborate and team teach through proximity in teaching location i.e. ELA and Social Science, Science and Mathematics. In addition assign an existing certificated staff member one teaching period to prepare for WASC review.

complete school renovations which support NTN recommended collaboration and team teaching as well as student centered opportunities for learning (staff lounge, counseling offices and library media center). Improve opportunities for teacher collaboration i.e. support teaching staff to collaborate and team teach through proximity in teaching location i.e. ELA and Social Science, Science and Mathematics. In addition assign an existing certificated staff member one teaching period to prepare for WASC review.

complete school renovations which support NTN recommended collaboration and team teaching as well as student centered opportunities for learning (staff lounge, counseling offices and library media center). Improve opportunities for teacher collaboration i.e. support teaching staff to collaborate and team teach through proximity in teaching location i.e. ELA and Social Science, Science and Mathematics. In addition assign an existing certificated staff member one teaching period to prepare for WASC review.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	478	469	483
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor and 1 Maintenance II; 1 hour each per school month to inspect facilities	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor and 1 Maintenance II; 1 hour each per school month to inspect facilities	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor and 1 Maintenance II; 1 hour each per school month to inspect facilities
Amount	269	278	289
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	8824	9000	9180
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries WASC Coordinator 1 class period 180 days per year	1000-1999: Certificated Personnel Salaries WASC Coordinator 1 class period 180 days per year	1000-1999: Certificated Personnel Salaries WASC Coordinator 1 class period 180 days per year
Amount	3852	4042	4247
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated 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)

All  
[Add Students to be Served selection here]

### Location(s):

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

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))

[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Purchase instructional materials when enrollment or current supply dictates need. In addition, purchase ancillary materials for new and current adoptions as needed. Comply with State implemented adoption cycle. Review the needs of all departments and purchase instructional materials as needed: English Language Development, Spanish, Science, Mathematics, English, Visual and Performing Arts, Technology, Career Technical Education, etc.

Purchase instructional materials when enrollment or current supply dictates need. In addition, purchase ancillary materials for new and current adoptions as needed. Comply with State implemented adoption cycle. Review the needs of all departments and purchase instructional materials as needed: English Language Development, Spanish, Science, Mathematics, English, Visual and Performing Arts, Technology, Career Technical Education, etc.

Purchase instructional materials when enrollment or current supply dictates need. In addition, purchase ancillary materials for new and current adoptions as needed. Comply with State implemented adoption cycle. Review the needs of all departments and purchase instructional materials as needed: English Language Development, Spanish, Science, Mathematics, English, Visual and Performing Arts, Technology, Career Technical Education, etc.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Approved curriculum textbooks, consumables, etc. for each student as needed	4000-4999: Books And Supplies Approved curriculum textbooks, consumables, etc. for each student as needed	4000-4999: Books And Supplies Approved curriculum textbooks, consumables, etc. for each student as needed
Amount	450	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 certificated staff members attend adoption cycle training (mathematics)	1000-1999: Certificated Personnel Salaries Certificated staff members attend adoption cycle trainings (estimate 2) - Included below in Goal 1.6	1000-1999: Certificated Personnel Salaries Certificated staff members attend adoption cycle trainings (estimate 2) - Included below in Goal 1.6

Amount	89	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for above - Included below in Goal 1.6	3000-3999: Employee Benefits Benefits for above - Included below in Goal 1.6
Amount	150	0	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training travel costs	5000-5999: Services And Other Operating Expenditures Training travel costs - Included below in Goal 1.6	5000-5999: Services And Other Operating Expenditures Training travel costs - Included below in Goal 1.6

### 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

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))

[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Principal will work with HR to ensure that all teachers and paraprofessionals are NCLB/HQT compliant and correctly assigned.

Principal will work with HR to ensure that all teachers and paraprofessionals are NCLB/HQT compliant and correctly assigned.

Principal will work with HR to ensure that all teachers and paraprofessionals are NCLB/HQT compliant and correctly assigned.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1106	1106	1106
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Human Resources Analyst II- 30 hrs per year to monitor	2000-2999: Classified Personnel Salaries Human Resources Analyst II- 30 hrs per year to monitor	2000-2999: Classified Personnel Salaries Human Resources Analyst II- 30 hrs per year to monitor
Amount	499	524	540
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

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)

English Learners  
[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)

All Schools  
[Add Location(s) selection here]



## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

In addition to regular subject specific credential monitoring, Principal will work with HR to ensure that all teachers are also SDAIE/CLAD certified to teach EL students.

Professional Development and early release staff meetings (a minimum of 4 times per school year) will be used to support continual English Language Development training, discussion and collaboration for classified and certificated staff throughout the school year.

### 2018-19 Actions/Services

In addition to regular subject specific credential monitoring, Principal will work with HR to ensure that all teachers are also SDAIE/CLAD certified to teach EL students.

Professional Development and early release staff meetings (a minimum of 4 times per school year) will be used to support continual English Language Development training, discussion and collaboration for classified and certificated staff throughout the school year.

### 2019-20 Actions/Services

In addition to regular subject specific credential monitoring, Principal will work with HR to ensure that all teachers are also SDAIE/CLAD certified to teach EL students.

Professional Development and early release staff meetings (a minimum of 4 times per school year) will be used to support continual English Language Development training, discussion and collaboration for classified and certificated staff throughout the school year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	295	295	295
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Human Resources Analyst II - 8 hours per year	2000-2999: Classified Personnel Salaries Human Resources Analyst II - 8 hours per year	2000-2999: Classified Personnel Salaries Human Resources Analyst II - 8 hours per year
Amount	133	140	144
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	4021	4387	4475
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Early release time for staff meetings - all certificated 1.5 hours 4X per year	1000-1999: Certificated Personnel Salaries Early release time for staff meetings - all certificated 1.5 hours 4X per year	1000-1999: Certificated Personnel Salaries Early release time for staff meetings - all certificated 1.5 hours 4X per year
Amount	793	1970	2070
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1324	1342	1369
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Early release time for staff meetings - all classified 1.5 hours 4X per year	2000-2999: Classified Personnel Salaries Early release time for staff meetings - all classified 1.5 hours 4X per year	2000-2999: Classified Personnel Salaries Early release time for staff meetings - all classified 1.5 hours 4X per year
Amount	815	1017	1068
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### 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  
[Add Students to be Served selection here]

**Location(s):**

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

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)

English Learners

[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)

All Schools

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Per the State textbook adoption cycle, purchase EL and other ancillary materials for new adoptions.

**2018-19 Actions/Services**

Per the State textbook adoption cycle, purchase EL and other ancillary materials for new adoptions.

**2019-20 Actions/Services**

Per the State textbook adoption cycle, purchase EL and other ancillary materials for new adoptions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4500	4500	4500
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials (Consumables, textbooks, etc.)	4000-4999: Books And Supplies Instructional Materials (Consumables, textbooks, etc.)	4000-4999: Books And Supplies Instructional Materials (Consumables, textbooks, etc.)

**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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Per the State textbook adoption cycle, purchase textbooks as needed. Common Core resources (e-books, etc.) Support staff to attend adoption cycle review and training.

**2018-19 Actions/Services**

Per the State textbook adoption cycle, purchase textbooks as needed. Common Core resources (e-books, etc.) Support staff to attend adoption cycle review and training.

**2019-20 Actions/Services**

Per the State textbook adoption cycle, purchase textbooks as needed. Common Core resources (e-books, etc.) Support staff to attend adoption cycle review and training.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1500	1500	1500
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials (Consumables, textbooks, etc.)	4000-4999: Books And Supplies Instructional Materials (Consumables, textbooks, etc.)	4000-4999: Books And Supplies Instructional Materials (Consumables, textbooks, etc.)
Amount	1117	609	621
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher time to attend adoption cycle review and training	1000-1999: Certificated Personnel Salaries Teacher time to attend adoption cycle review and training	1000-1999: Certificated Personnel Salaries Teacher time to attend adoption cycle review and training

Amount	488	274	287
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	70	70	70
Source	Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training travel costs	5000-5999: Services And Other Operating Expenditures Training travel costs	5000-5999: Services And Other Operating Expenditures Training travel costs
Amount	560	280	280
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes to allow teachers to attend adoption cycle training	1000-1999: Certificated Personnel Salaries Substitutes to allow teachers to attend adoption cycle training	1000-1999: Certificated Personnel Salaries Substitutes to allow teachers to attend adoption cycle training
Amount	110	62	62
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## 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)

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)

### 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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Collaboration and planning time for science teachers and other staff to develop PBL and PrBL units which align to NTN and common core standards (NGSS included).

**2018-19 Actions/Services**

Collaboration and planning time for science teachers and other staff to develop PBL and PrBL units which align to NTN and common core standards (NGSS included).

**2019-20 Actions/Services**

Collaboration and planning time for science teachers and other staff to develop PBL and PrBL units which align to NTN and common core standards (NGSS included).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10052	10967	11187
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development - 10 Early Release Days – certificated	1000-1999: Certificated Personnel Salaries Professional Development - 10 Early Release Days – certificated	1000-1999: Certificated Personnel Salaries Professional Development - 10 Early Release Days – certificated
Amount	4388	4926	5175
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	3310	3356	3423
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development - 10 Early Release Days – classified	2000-2999: Classified Personnel Salaries Professional Development - 10 Early Release Days – classified	2000-2999: Classified Personnel Salaries Professional Development - 10 Early Release Days – classified

Amount	2038	2593	2671
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

### 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Evaluate technology and career technology education instructional and equipment needs (Smart Boards, Promethean, auto shop hydraulic lift, etc.) and purchase and maintain as needed. Determine and implement training required to effectively support staff to increase use of technology as well as creation of Project Based Learning and Problem Based Learning units: ECHO (NTN), Google

#### 2018-19 Actions/Services

Evaluate technology and career technology education instructional and equipment needs (Smart Boards, Promethean, auto shop hydraulic lift, etc.) and purchase and maintain as needed. Determine and implement training required to effectively support staff to increase use of technology as well as creation of Project Based Learning and Problem Based Learning units: ECHO (NTN), Google

#### 2019-20 Actions/Services

Evaluate technology and career technology education instructional and equipment needs (Smart Boards, Promethean, auto shop hydraulic lift, etc.) and purchase and maintain as needed. Determine and implement training required to effectively support staff to increase use of technology as well as creation of Project Based Learning and Problem Based Learning units: ECHO (NTN), Google



Classroom, Smart Boards/Promethean, Flipped Classroom, management of 1:1 school wide laptop program etc.

Classroom, Smart Boards/Promethean, Flipped Classroom, management of 1:1 school wide laptop program etc.

Classroom, Smart Boards/Promethean, Flipped Classroom, management of 1:1 school wide laptop program etc.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30000	25000	25000
Source	Locally Defined	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase technology to support instruction	4000-4999: Books And Supplies Purchase technology to support instruction	4000-4999: Books And Supplies Purchase technology to support instruction
Amount	6800	6800	6800
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Replace and/or repair student and staff laptops, chargers to support the 1:1 school wide laptop program	4000-4999: Books And Supplies Replace and/or repair student and staff laptops, chargers to support the 1:1 school wide laptop program	4000-4999: Books And Supplies Replace and/or repair student and staff laptops, chargers to support the 1:1 school wide laptop program
Amount	4021	4387	4475
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff meetings, early release 4X per year, 1.5 hrs - Certificated staff	1000-1999: Certificated Personnel Salaries Staff meetings, early release 4X per year, 1.5 hrs - Certificated staff	1000-1999: Certificated Personnel Salaries Staff meetings, early release 4X per year, 1.5 hrs - Certificated staff
Amount	793	1970	2070
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	1324	1342	1369
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff meetings, early release 4X per year, 1.5 hrs - Classified staff	2000-2999: Classified Personnel Salaries Staff meetings, early release 4X per year, 1.5 hrs - Classified staff	2000-2999: Classified Personnel Salaries Staff meetings, early release 4X per year, 1.5 hrs - Classified staff
Amount	261	1017	1068
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	4078	4155	4239
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Technology certificated time to monitor 1:1 school wide laptop program, 8 hours per month	1000-1999: Certificated Personnel Salaries Technology certificated time to monitor 1:1 school wide laptop program, 8 hours per month	1000-1999: Certificated Personnel Salaries Technology certificated time to monitor 1:1 school wide laptop program, 8 hours per month
Amount	1780	1715	1801
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2420	2420	2468
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrators time to monitor 1:1 school wide laptop program, school wide technology needs, etc. 4 hours per month	1000-1999: Certificated Personnel Salaries Administrators time to monitor 1:1 school wide laptop program, school wide technology needs, etc. 4 hours per month	1000-1999: Certificated Personnel Salaries Administrators time to monitor 1:1 school wide laptop program, school wide technology needs, etc. 4 hours per month

Amount	813	778	817
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

# 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

2. Implement challenging, engaging and intentional instruction, using curriculum, materials, and formative/summative assessments aligned to Common Core State Standards.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: WASC critical focus area #5 Teachers need to develop benchmark assessments for academic subjects that measure student growth through the year and from a student's freshman to senior year.

Metric: Development and use of benchmark exams, quarterly analysis of student performance, reported out to Board of Trustees four times per year.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services: Fully credentialed in the subject areas, and, for the pupils they are	A. Core subject adoption will occur per the State adoption cycle	A. Core subject adoption will occur per the State adoption cycle	A. Core subject adoption will occur per the State adoption cycle	A. Core subject adoption will occur per the State adoption cycle

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>teaching, every pupil in the school district has sufficient access to the standards-aligned instructional materials as determined pursuant to Section 60119</p>				
<p>Pupil achievement: The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study that align with state board-approved career technical educational standards and frameworks.</p>	<p>B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students.</p>	<p>B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students</p>	<p>B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students</p>	<p>B. Increase over the previous year the number of students that meet A-G requirements and/or the completion of sequenced and state aligned career technical education programs including unduplicated and exceptional needs students</p>
<p>A broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, including the programs and services developed and provided to unduplicated pupils and provided to individuals with exceptional needs.</p>	<p>C. increased intervention and advanced courses on the master schedule</p>	<p>C. increased intervention and advanced courses on the master schedule</p>	<p>C. increased intervention and advanced courses on the master schedule</p>	<p>C. increased intervention and advanced courses on the master schedule</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable	<p>D. student engagement strategies observed in all classrooms</p> <p>E. additional intervention opportunities added beyond the school day</p> <p>F. Benchmarks for all core subjects</p>	<p>D. student engagement strategies observed in all classrooms</p> <p>E. additional intervention opportunities added beyond the school day</p> <p>F. Benchmarks for all core subjects</p>	<p>D. student engagement strategies observed in all classrooms</p> <p>E. additional intervention opportunities added beyond the school day</p> <p>F. Benchmarks for all core subjects</p>	<p>D. student engagement strategies observed in all classrooms</p> <p>E. additional intervention opportunities added beyond the school day</p> <p>F. Benchmarks for all core subjects</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

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

Modified Action

2017-18 Actions/Services

Use staff development opportunities to train teachers to implement NTN guided collaboration and team teaching. Provide opportunities for teachers to access instructional and engagement strategies which increase student engagement and access to CCSS curriculum, NGSS, etc. Students will show improved performance on academic tasks (benchmarks, summative and formative assessments).

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

Modified Action

2018-19 Actions/Services

Use staff development opportunities to train teachers to implement NTN guided collaboration and team teaching. Provide opportunities for teachers to access instructional and engagement strategies which increase student engagement and access to CCSS curriculum, NGSS, etc. Students will show improved performance on academic tasks (benchmarks, summative and formative assessments).

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

Modified Action

2019-20 Actions/Services

Use staff development opportunities to train teachers to implement NTN guided collaboration and team teaching. Provide opportunities for teachers to access instructional and engagement strategies which increase student engagement and access to CCSS curriculum, NGSS, etc. Students will show improved performance on academic tasks (benchmarks, summative and formative assessments).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	6031	6580	6712
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers, 1.5 hours each for 6 Early Release sessions	1000-1999: Certificated Personnel Salaries All teachers, 1.5 hours each for 6 Early Release sessions	1000-1999 Certificated Personnel Salaries All teachers, 1.5 hours each for 6 Early Release sessions
Amount	1189	2955	3105
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above



Amount	0	0	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement training for 2 teachers during each school year - included in Goal 4 ('AP related conference and travel expenses')	5000-5999: Services And Other Operating Expenditures Advanced Placement training for 2 teachers during each school year - included in Goal 4 ('AP related conference and travel expenses')	5000-5999: Services And Other Operating Expenditures Advanced Placement training for 2 teachers during each school year - included in Goal 4 ('AP related conference and travel expenses')

## 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)

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

Unchanged Action

2017-18 Actions/Services

Based on New Tech Network learning outcome and student achievement measures, provide intensive interventions, via Read 180, Pre-Algebra, tutorials, etc. to support students to improve on district

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

Unchanged Action

2018-19 Actions/Services

Based on New Tech Network learning outcome and student achievement measures, provide intensive interventions, via Read 180, Pre-Algebra, tutorials, etc. to support students to improve on district

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

Unchanged Action

2019-20 Actions/Services

Based on New Tech Network learning outcome and student achievement measures, provide intensive interventions, via Read 180, Pre-Algebra, tutorials, etc. to support students to improve on district

required benchmark exams, ACT, SAT and Smarter Balanced Assessments. Develop opportunities to enhance student success rates through 6-12 grade use of planners (binder minds), freshman orientation day, advisory period, Social Emotional Learning Programs, tutorials, subject area intervention and extension camps, Santa Rosa Junior College courses and Mentor Program. Enhance high school students' transition to Career and College via implementation of online Santa Rosa Junior College Counseling 62 course. In addition, teachers will be trained to support seniors to develop mastery of career-specific skills in a field that is of interest. Career focused curriculum and skills may be introduced into existing curricula as well as tutorial and advisory period classes.

required benchmark exams, ACT, SAT and Smarter Balanced Assessments. Develop opportunities to enhance student success rates through 6-12 grade use of planners (binder minds), freshman orientation day, advisory period, Social Emotional Learning Programs, tutorials, subject area intervention and extension camps, Santa Rosa Junior College courses and Mentor Program. Enhance high school students' transition to Career and College via implementation of online Santa Rosa Junior College Counseling 62 course. In addition, teachers will be trained to support seniors to develop mastery of career-specific skills in a field that is of interest. Career focused curriculum and skills may be introduced into existing curricula as well as tutorial and advisory period classes.

required benchmark exams, ACT, SAT and Smarter Balanced Assessments. Develop opportunities to enhance student success rates through 6-12 grade use of planners (binder minds), freshman orientation day, advisory period, Social Emotional Learning Programs, tutorials, subject area intervention and extension camps, Santa Rosa Junior College courses and Mentor Program. Enhance high school students' transition to Career and College via implementation of online Santa Rosa Junior College Counseling 62 course. In addition, teachers will be trained to support seniors to develop mastery of career-specific skills in a field that is of interest. Career focused curriculum and skills may be introduced into existing curricula as well as tutorial and advisory period classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	11184	8297	8463
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher (20% of salary)	1000-1999: Certificated Personnel Salaries ELD Teacher (1 period)	1000-1999: Certificated Personnel Salaries ELD Teacher (1 period)
Amount	5029	3794	3908
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	1500	1500	1500
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	296	323	333
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teacher or counselor to teach 2 sections of Freshman Seminar (180 days) - included in LCAP portion of salary in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 teacher or counselor to teach 2 sections of Freshman Seminar (180 days) - included in LCAP portion of salary in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 teacher or counselor to teach 2 sections of Freshman Seminar (180 days) - included in LCAP portion of salary in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in LCAP portion of salary in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in LCAP portion of salary in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in LCAP portion of salary in Goal 5 ('Academic Counselor')
Amount	2978	3250	3315
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 8 hours certificated (1) staff time per month (within day) to support the Freshman Mentor Program	1000-1999: Certificated Personnel Salaries 8 hours certificated (1) staff time per month (within day) to support the Freshman Mentor Program	1000-1999: Certificated Personnel Salaries 8 hours certificated (1) staff time per month (within day) to support the Freshman Mentor Program

Amount	225	225	225
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 half day for two teachers to develop and integrate senior seminar/survival curriculum into existing curricula & to attend Freshman Orientation	1000-1999: Certificated Personnel Salaries 1 half day for two teachers to develop and integrate senior seminar/survival curriculum into existing curricula & to attend Freshman Orientation	1000-1999: Certificated Personnel Salaries 1 half day for two teachers to develop and integrate senior seminar/survival curriculum into existing curricula & to attend Freshman Orientation
Amount	866	1508	1553
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	1000	1000	1000
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Career Choices Curriculum and Instructional Materials and Planners SRJC registration, diplomas	4000-4999: Books And Supplies Career Choices Curriculum and Instructional Materials and Planners SRJC registration, diplomas	4000-4999: Books And Supplies Career Choices Curriculum and Instructional Materials and Planners SRJC registration, diplomas

### 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)

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)

**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

Unchanged Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

Utilize virtual and or actual job shadowing opportunity(ies) to establish a bridge to the future and attainment of student dreams and transition to college and career. Utilize the "Dream It, Be It" curriculum developed by Soroptimists as well as job shadowing programs with students to provide opportunities for students to research career preferences and interests. Mentorships with individuals from businesses within the community will be used to augment student connections with future jobs and employment interests. Staff will develop NTN approved PBL and PrBL units to increase student connections to career and college through work study/internship programs, student portfolio and/or project aligned to career, college and community opportunities. Research and develop Career and Technical Education Proposed pathways (2016-2017):  
\*Health Science and Medical Technology Patient Care (Sports Medicine Specialist)  
\*Hospitality, Tourism and Recreation (Food and Nutrition and Food Service and Hospitality)  
\*Arts, Media and Entertainment

### 2018-19 Actions/Services

Utilize virtual and or actual job shadowing opportunity(ies) to establish a bridge to the future and attainment of student dreams and transition to college and career. Utilize the "Dream It, Be It" curriculum developed by Soroptimists as well as job shadowing programs with students to provide opportunities for students to research career preferences and interests. Mentorships with individuals from businesses within the community will be used to augment student connections with future jobs and employment interests. Staff will develop NTN approved PBL and PrBL units to increase student connections to career and college through work study/internship programs, student portfolio and/or project aligned to career, college and community opportunities. Research and develop Career and Technical Education Proposed pathways (2016-2017):  
\*Health Science and Medical Technology Patient Care (Sports Medicine Specialist)  
\*Hospitality, Tourism and Recreation (Food and Nutrition and Food Service and Hospitality)  
\*Arts, Media and Entertainment

### 2019-20 Actions/Services

Utilize virtual and or actual job shadowing opportunity(ies) to establish a bridge to the future and attainment of student dreams and transition to college and career. Utilize the "Dream It, Be It" curriculum developed by Soroptimists as well as job shadowing programs with students to provide opportunities for students to research career preferences and interests. Mentorships with individuals from businesses within the community will be used to augment student connections with future jobs and employment interests. Staff will develop NTN approved PBL and PrBL units to increase student connections to career and college through work study/internship programs, student portfolio and/or project aligned to career, college and community opportunities. Research and develop Career and Technical Education Proposed pathways (2016-2017):  
\*Health Science and Medical Technology Patient Care (Sports Medicine Specialist)  
\*Hospitality, Tourism and Recreation (Food and Nutrition and Food Service and Hospitality)  
\*Arts, Media and Entertainment

Performing Arts (Intro to Professional Theatre, Intermediate Theatre Performance)  
 Design, Visual and Media Arts (Internet Publishing, 2-D Design, Visual Art and Related Careers)  
 \*Building and Construction Trades Cabinetry, Millwork and Woodworking (Introduction to Woodworking Principles, Furniture Making)  
 \*Information and Communication Technology  
 Software and Systems Development (Integrated STEM, Electronics, Computer Science, STEM - Robotics)

Performing Arts (Intro to Professional Theatre, Intermediate Theatre Performance)  
 Design, Visual and Media Arts (Internet Publishing, 2-D Design, Visual Art and Related Careers)  
 \*Building and Construction Trades Cabinetry, Millwork and Woodworking (Introduction to Woodworking Principles, Furniture Making)  
 \*Information and Communication Technology  
 Software and Systems Development (Integrated STEM, Electronics, Computer Science, STEM - Robotics)

Performing Arts (Intro to Professional Theatre, Intermediate Theatre Performance)  
 Design, Visual and Media Arts (Internet Publishing, 2-D Design, Visual Art and Related Careers)  
 \*Building and Construction Trades Cabinetry, Millwork and Woodworking (Introduction to Woodworking Principles, Furniture Making)  
 \*Information and Communication Technology  
 Software and Systems Development (Integrated STEM, Electronics, Computer Science, STEM - Robotics)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	595	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VirtualJobShadow.com/k12 - License for entire Point Arena High School	5800: Professional/Consulting Services And Operating Expenditures VirtualJobShadow.com/k12 - License for entire Point Arena High School - estimate cost at zero starting in 18-19, instead accomplished through Workability Program	5800: Professional/Consulting Services And Operating Expenditures VirtualJobShadow.com/k12 - License for entire Point Arena High School - estimate cost at zero starting in 18-19, instead accomplished through Workability Program

Amount	7892	8107	8269
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teacher (1 section) to provide support to students and to manage the Virtual Job Shadow program.	1000-1999: Certificated Personnel Salaries 1 teacher (1 section) to provide support to students and to manage the Workability program.	1000-1999: Certificated Personnel Salaries 1 teacher (1 section) to provide support to students and to manage the Workability program.
Amount	3445	3641	3825
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	5764	6029	6210
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 1 Paraeducator (1 section) to provide support to students and to manage the Virtual Job Shadow program.	2000-2999: Classified Personnel Salaries 1 Paraeducator (1 section) to provide support to students and to manage the Workability program.	2000-2999: Classified Personnel Salaries 1 Paraeducator (1 section) to provide support to students and to manage the Workability program.
Amount	3549	4658	4845
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	4000	4000	4000
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time to research and develop CTE Pathways, 2 hours per month (20 hours per year) (included in Leadership stipends)	1000-1999: Certificated Personnel Salaries Leadership team time to research and develop CTE Pathways, 2 hours per month (20 hours per year) (included in Leadership stipends)	1000-1999: Certificated Personnel Salaries Leadership team time to research and develop CTE Pathways, 2 hours per month (20 hours per year) (included in Leadership stipends)



Amount	789	863	888
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

#### 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Teachers use early release time to create NTN and CCSS-aligned benchmark exams to provide differentiated and scaffolded support to EL and low income students and to better monitor their learning progress. Staff utilize program: Odysseyware and UC Scout and access training as needed to support students in need of credit recovery, intervention support and/or enrichment support. In

#### 2018-19 Actions/Services

Teachers use early release time to create NTN and CCSS-aligned benchmark exams to provide differentiated and scaffolded support to EL and low income students and to better monitor their learning progress. Staff utilize program: Odysseyware and UC Scout and access training as needed to support students in need of credit recovery, intervention support and/or enrichment support. In

#### 2019-20 Actions/Services

Teachers use early release time to create NTN and CCSS-aligned benchmark exams to provide differentiated and scaffolded support to EL and low income students and to better monitor their learning progress. Staff utilize program: Odysseyware and UC Scout and access training as needed to support students in need of credit recovery, intervention support and/or enrichment support. In

addition, increase South Coast Continuation School staff use of Odysseyware and UC Scout as Independent Study/Credit Recovery opportunities for credit recovery. Staff utilizes Smarter Balanced Digital Library to support instruction of CCSS. Staff continue training and utilize Illuminate (Mendocino County Office of Education program) and ECHO (NTN Classroom Blackboard) to create benchmarks and document student achievement. Staff analyzes and document benchmark results into Aeries (student information system).

addition, increase South Coast Continuation School staff use of Odysseyware and UC Scout as Independent Study/Credit Recovery opportunities for credit recovery. Staff utilizes Smarter Balanced Digital Library to support instruction of CCSS. Staff continue training and utilize Illuminate and ECHO (NTN Classroom Blackboard) to create benchmarks and document student achievement. Staff analyzes and document benchmark results into Aeries (student information system).

addition, increase South Coast Continuation School staff use of Odysseyware and UC Scout as Independent Study/Credit Recovery opportunities for credit recovery. Staff utilizes Smarter Balanced Digital Library to support instruction of CCSS. Staff continue training and utilize Illuminate (Mendocino County Office of Education program) and ECHO (NTN Classroom Blackboard) to create benchmarks and document student achievement. Staff analyzes and document benchmark results into Aeries (student information system).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	670	731	746
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, dedicated time for 6 teachers for 2 ER sessions (1.5 hrs per session)	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, dedicated time for 6 teachers for 2 ER sessions (1.5 hrs per session)	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, dedicated time for 6 teachers for 2 ER sessions (1.5 hrs per session)

Amount	4021	4387	4475
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff professional development on Illuminate (4 Early Release sessions - 1.5 hours per session) and Staff professional development on Odysseyware (2 ER sessions - 1.5 hours per session)	1000-1999: Certificated Personnel Salaries Staff professional development on Illuminate (4 Early Release sessions - 1.5 hours per session) and Staff professional development on Odysseyware (2 ER sessions - 1.5 hours per session)	1000-1999: Certificated Personnel Salaries Staff professional development on Illuminate (4 Early Release sessions - 1.5 hours per session) and Staff professional development on Odysseyware (2 ER sessions - 1.5 hours per session)
Amount	2048	2299	2415
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	3360	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, summer work for 4 teachers, four 7-hr days each. (\$30/hr)	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, summer work for 4 teachers, four 7-hr days each. (\$30/hr) - estimate cost at zero starting in 18-19, instead accomplished through Early Release Sessions	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, summer work for 4 teachers, four 7-hr days each. (\$30/hr) - estimate cost at zero starting in 18-19, instead accomplished through Early Release Sessions

Amount	1680	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff members (4 - one from each core department - science, English, social science, mathematics) 2 days (7 hour days) each to develop Odysseyware intervention courses as well as online enrichment courses for students.	1000-1999: Certificated Personnel Salaries Staff members (4 - one from each core department - science, English, social science, mathematics) 2 days (7 hour days) each to develop Odysseyware intervention courses as well as online enrichment courses for students - estimate cost at zero starting in 18-19, instead accomplished through Early Release Sessions	1000-1999: Certificated Personnel Salaries Staff members (4 - one from each core department - science, English, social science, mathematics) 2 days (7 hour days) each to develop Odysseyware intervention courses as well as online enrichment courses for students - estimate cost at zero starting in 18-19, instead accomplished through Early Release Sessions
Amount	240	240	240
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 hours of 2 certificated teachers to review AERIES to integrate student benchmark data into AERIES, \$30/hr supplemental rate	1000-1999: Certificated Personnel Salaries 4 hours of 2 certificated teachers to review AERIES to integrate student benchmark data into AERIES, \$30/hr supplemental rate	1000-1999: Certificated Personnel Salaries 4 hours of 2 certificated teachers to review AERIES to integrate student benchmark data into AERIES, \$30/hr supplemental rate
Amount	252	52	53
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

Amount	272	1130	1164
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4 hours of 2 classified (Administrative Assistants) to review AERIES to integrate student benchmark data into AERIES	2000-2999: Classified Personnel Salaries Administrative Assistant to review AERIES to integrate student benchmark data into AERIES (approximately 60 hours)	2000-2999: Classified Personnel Salaries Administrative Assistant to review AERIES to integrate student benchmark data into AERIES (approximately 60 hours)
Amount	167	737	782
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for above
Amount	9500	9500	9500
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Odysseyware & Illuminate Programs	5800: Professional/Consulting Services And Operating Expenditures Odysseyware & Illuminate Programs	5800: Professional/Consulting Services And Operating Expenditures Odysseyware & Illuminate Programs

## 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  
[Add Students to be Served selection here]

### Location(s):

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

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)

### 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  
Low Income  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

All Schools  
[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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

Continue to provide release time for EL Coordinator to update/improve ELD benchmark exams in Illuminate. Continue with targeted staff development for all teachers in specific research-based differentiation strategies to improve services and provide appropriate support to EL and low income learners in accessing CCSS. Teachers will continue to align all core curriculum and lessons to CCSS and create pacing guides that include differentiated activities for EL and low income students. Maintain purchase of reading interventions/assessment programs: Read180, ReadLive and Scholastic Reading Inventory to assess student skill levels.

#### 2018-19 Actions/Services

Continue to provide release time for EL Coordinator to update/improve ELD benchmark exams in Illuminate. Continue with targeted staff development for all teachers in specific research-based differentiation strategies to improve services and provide appropriate support to EL and low income learners in accessing CCSS. Teachers will continue to align all core curriculum and lessons to CCSS and create pacing guides that include differentiated activities for EL and low income students. Maintain purchase of reading interventions/assessment programs: Read180, ReadLive and Scholastic Reading Inventory to assess student skill levels.

#### 2019-20 Actions/Services

Continue to provide release time for EL Coordinator to update/improve ELD benchmark exams in Illuminate. Continue with targeted staff development for all teachers in specific research-based differentiation strategies to improve services and provide appropriate support to EL and low income learners in accessing CCSS. Teachers will continue to align all core curriculum and lessons to CCSS and create pacing guides that include differentiated activities for EL and low income students. Maintain purchase of reading interventions/assessment programs: Read180, ReadLive and Scholastic Reading Inventory to assess student skill levels.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2010	2193	2237
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, dedicated time for all teachers for 2 ER sessions, 1.5 hrs per session.	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, dedicated time for all teachers for 2 ER sessions, 1.5 hrs per session.	1000-1999: Certificated Personnel Salaries To improve services to EL and low income students, dedicated time for all teachers for 2 ER sessions, 1.5 hrs per session.
Amount	878	985	1035
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 days CELDT Coordinator - see 'CELDT Coordinator' in Goal 5	1000-1999: Certificated Personnel Salaries 2 days CELDT Coordinator - see 'CELDT Coordinator' in Goal 5	1000-1999: Certificated Personnel Salaries 2 days CELDT Coordinator - see 'CELDT Coordinator' in Goal 5
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop a plan and upgrade and/or replace student computers.  
 Research, create and establish a district benchmark for computer skills.  
 Maintain Arena Tech Center program to increase student (and low income parent) access to computers and internet beyond the school day.

2018-19 Actions/Services

Develop a plan and upgrade and/or replace student computers.  
 Research, create and establish a district benchmark for computer skills.  
 Maintain Arena Tech Center program to increase student (and low income parent) access to computers and internet beyond the school day.

2019-20 Actions/Services

Develop a plan and upgrade and/or replace student computers.  
 Research, create and establish a district benchmark for computer skills.  
 Maintain Arena Tech Center program to increase student (and low income parent) access to computers and internet beyond the school day.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3823	3896	3974
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Director time	1000-1999: Certificated Personnel Salaries Technology Director time	1000-1999: Certificated Personnel Salaries Technology Director time
Amount	1669	1607	1689
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	2420	2420	2468
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site Administrator time (5 days)	1000-1999: Certificated Personnel Salaries Site Administrator time (5 days)	1000-1999: Certificated Personnel Salaries Site Administrator time (5 days)
Amount	813	778	817
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Arena Tech Center expenses - see Goal 3 for a complete listing of expenditures	5800: Professional/Consulting Services And Operating Expenditures Arena Tech Center expenses - see Goal 3 for a complete listing of expenditures	5800: Professional/Consulting Services And Operating Expenditures Arena Tech Center expenses - see Goal 3 for a complete listing of 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)

All  
Specific Student Groups: Native American

### 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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teachers utilize collaboration time to integrate Native American Curriculum into applicable curricula.

Teachers utilize collaboration time to integrate Native American Curriculum into applicable curricula.

Teachers utilize collaboration time to integrate Native American Curriculum into applicable curricula.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3016	3290	3356
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Early Release Staff Meetings (3 per school year)	1000-1999: Certificated Personnel Salaries Early Release Staff Meetings (3 per school year)	1000-1999: Certificated Personnel Salaries Early Release Staff Meetings (3 per school year)
Amount	1316	1478	1552
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

**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)

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)

[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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

PAHS mathematics teachers collaborate with MCOE and TK-9 staff 11 times during the 2016-2017 school year to support a K-12 articulated mathematics curriculum. Purchase and use of Scholastic Mathematics Inventory to assess student skill levels in mathematics. Focused Intervention provided through Pre-Algebra course. Additional mathematics intervention provided through tutorial classes.

**2018-19 Actions/Services**

PAHS mathematics teachers collaborate with MCOE and TK-9 staff 11 times during the 2016-2017 school year to support a K-12 articulated mathematics curriculum. Purchase and use of Scholastic Mathematics Inventory to assess student skill levels in mathematics. Focused Intervention provided through Pre-Algebra course. Additional mathematics intervention provided through tutorial classes.

**2019-20 Actions/Services**

PAHS mathematics teachers collaborate with MCOE and TK-9 staff 11 times during the 2016-2017 school year to support a K-12 articulated mathematics curriculum. Purchase and use of Scholastic Mathematics Inventory to assess student skill levels in mathematics. Focused Intervention provided through Pre-Algebra course. Additional mathematics intervention provided through tutorial classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1229	1340	1367
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Early Release staff meetings: 11 Meetings approximately 1.5 hours	1000-1999: Certificated Personnel Salaries Early Release staff meetings: 11 Meetings approximately 1.5 hours	1000-1999: Certificated Personnel Salaries Early Release staff meetings: 11 Meetings approximately 1.5 hours

Amount	575	602	632
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	1000	1000	1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Scholastic Mathematics Inventory	4000-4999: Books And Supplies Scholastic Mathematics Inventory	4000-4999: Books And Supplies Scholastic Mathematics Inventory

### 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)

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

Unchanged Action

2017-18 Actions/Services

Advanced Placement teachers access training to improve and align rigorous academic instruction with schools nationwide.

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

Unchanged Action

2018-19 Actions/Services

Advanced Placement teachers access training to improve and align rigorous academic instruction with schools nationwide.

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

Unchanged Action

2019-20 Actions/Services

Advanced Placement teachers access training to improve and align rigorous academic instruction with schools nationwide.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Included in Goal 4 - 'AP related conference and travel expenses'	5000-5999: Services And Other Operating Expenditures Included in Goal 4 - 'AP related conference and travel expenses'	5000-5999: Services And Other Operating Expenditures Included in Goal 4 - 'AP related conference and travel expenses'
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Included in Goal 4 - 'Teacher supplemental' for 'AP related conference and travel expenses'	1000-1999: Certificated Personnel Salaries Included in Goal 4 - 'Teacher supplemental' for 'AP related conference and travel expenses'	1000-1999: Certificated Personnel Salaries Included in Goal 4 - 'Teacher supplemental' for 'AP related conference and travel expenses'
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Included in Goal 4 - 'Benefits for the above' for 'AP related conference and travel expenses'	3000-3999: Employee Benefits Included in Goal 4 - 'Benefits for the above' for 'AP related conference and travel expenses'	3000-3999: Employee Benefits Included in Goal 4 - 'Benefits for the above' for 'AP related conference and travel expenses'

# 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 3

3. Improve K-12 student engagement which includes 97% attendance, increased parent participation and a high performing school culture promoting healthy lifestyle choices and personal responsibility.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: Continue to increase parent participation. Metric: sign-in sheets, survey return rate, hits on website and parent portal.

Need: WASC critical focus area #1 WASC Leadership team needs to develop, implement, and revise every year the school's Action Plan goals in which all stakeholders have ownership. Stakeholders include students, parents, classified and certificated staff, community members and administration.

Metrics: Attendance rates, Chronic absentee data; HS dropout rate; D/F rate, suspension/expulsion rates.

Need: Discipline issues and suspension/ expulsions more frequent than desired. WASC report noted that a "Consistent Discipline Policy must be developed and used with fidelity by all staff."

Metrics: Discipline referral data, suspension/ expulsion reports; drug/alcohol related discipline records, numbers in substance groups; random testing summary report; 9th grade attendance; D/F reports; 10-year plans; extra curricular participation rates. Physical Fitness Test results.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental involvement: including efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site, how the school district will promote parental participation in programs for unduplicated pupils, and how the school district will promote parental participation in programs for individuals with exceptional needs.	A. Sign-in sheets showing increased parent participation improved survey return rate over previous year; all teachers updating grades every 2 weeks (remove for 17/18). Also add that survey is available to all families including the families of unduplicated and exceptional needs students.	A. Sign-in sheets showing increased parent participation improved survey return rate over previous year; all teachers updating grades every 2 weeks (remove for 17/18). Also add that survey is available to all families including the families of unduplicated and exceptional needs students.	A. Sign-in sheets showing increased parent participation improved survey return rate over previous year; all teachers updating grades every 2 weeks (remove for 17/18). Also add that survey is available to all families including the families of unduplicated and exceptional needs students.	A. Sign-in sheets showing increased parent participation improved survey return rate over previous year; all teachers updating grades every 2 weeks (remove for 17/18). Also add that survey is available to all families including the families of unduplicated and exceptional needs students.
Pupil engagement: School attendance rates, chronic absenteeism rates, and High school dropout rates.	<p>B. Improved attendance rates (+.05%)</p> <p>2016-2017 91.20%</p> <p>2015-2016 93.22%</p> <p>2014-2015 91.37%</p> <p>2013-2104 91.03%</p> <p>C. reduced Chronic absenteeism and drop-outs (remove for 17/18)</p>	<p>B. Improved attendance rates (+.05%)</p> <p>C. reduced Chronic absenteeism and drop-outs (remove for 17/18)</p> <p>D. Reduced High School Drop Out Rate</p> <p>E. 9th grade attendance improved,</p>	<p>B. Improved attendance rates (+.05%)</p> <p>C. reduced Chronic absenteeism and drop-outs (remove for 17/18)</p> <p>D. Reduced High School Drop Out Rate</p> <p>E. 9th grade attendance improved,</p>	<p>B. Improved attendance rates (+.05%)</p> <p>C. reduced Chronic absenteeism and drop-outs (remove for 17/18)</p> <p>D. Reduced High School Drop Out Rate</p> <p>E. 9th grade attendance improved,</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>48/143 students had 18 or more absences 33.6%</p> <p>D. Reduced High School Drop Out Rate</p> <p>Reduced High School Drop Out Rate</p> <ul style="list-style-type: none"> <li>• 2015-2016: 2.9%</li> </ul> <p>E. 9th grade attendance improved</p> <ul style="list-style-type: none"> <li>• 91.4 % in 2016-2017</li> <li>• 92.5% in 2015-2016</li> <li>• 53 instances of 5 or more consecutive absences 2016-17</li> <li>• 38 instances of 5 or more consecutive absences 2015-16</li> </ul>			
<p>School climate: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p>	<p>F. Fewer referrals, especially for drug/alcohol related issues</p> <ul style="list-style-type: none"> <li>• 2016-2017: 340 Total Referrals</li> </ul>	<p>F. Fewer referrals, especially for drug/alcohol related issues;</p>	<p>F. Fewer referrals, especially for drug/alcohol related issues;</p>	<p>F. Fewer referrals, especially for drug/alcohol related issues;</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>2016-2017: 14 drug/alcohol related referrals</li> </ul> <p>G. fewer athletes in substance abuse groups than in previous year.</p>	G. fewer athletes in substance abuse groups than in previous year.	G. fewer athletes in substance abuse groups than in previous year.	G. fewer athletes in substance abuse groups than in previous year.
Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	<p>H. D/F and discipline reports showing improvement</p> <p>I. all 9th graders have 10 year plan.</p> <p>J. Fewer D/F grades; targeted subgroup reports;</p>	<p>H. D/F and discipline reports showing improvement</p> <p>I. all 9th graders have 10 year plan.</p> <p>J. Fewer D/F grades; targeted subgroup reports;</p>	<p>H. D/F and discipline reports showing improvement</p> <p>I. all 9th graders have 10 year plan.</p> <p>J. Fewer D/F grades; targeted subgroup reports;</p>	<p>H. D/F and discipline reports showing improvement</p> <p>I. all 9th graders have 10 year plan.</p> <p>J. Fewer D/F grades; targeted subgroup reports;</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Increase parent attendance to 80% of PAHS events. Focus on increasing parent group (Site Council, DELAC and NAEAC) attendance via phone calls and email notifications to all parents. In addition, increase parent attendance at end of season sports banquets and academic honor ceremonies.

Provide education to parents: student health/wellness, drug/alcohol prevention, high school success indicators, effects of chronic absenteeism, Independent Study (Odysseyware) program, etc.

**2018-19 Actions/Services**

Increase parent attendance to 80% of PAHS events. Focus on increasing parent group (Site Council, DELAC and NAEAC) attendance via phone calls and email notifications to all parents. In addition, increase parent attendance at end of season sports banquets and academic honor ceremonies.

Provide education to parents: student health/wellness, drug/alcohol prevention, high school success indicators, effects of chronic absenteeism, Independent Study (Odysseyware) program, etc.

**2019-20 Actions/Services**

Increase parent attendance to 80% of PAHS events. Focus on increasing parent group (Site Council, DELAC and NAEAC) attendance via phone calls and email notifications to all parents. In addition, increase parent attendance at end of season sports banquets and academic honor ceremonies.

Provide education to parents: student health/wellness, drug/alcohol prevention, high school success indicators, effects of chronic absenteeism, Independent Study (Odysseyware) program, etc.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	211	226	233
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12 hours classified staff time to make phone calls and email parents	2000-2999: Classified Personnel Salaries 12 hours classified staff time to make phone calls and email parents	2000-2999: Classified Personnel Salaries 12 hours classified staff time to make phone calls and email parents

Amount	130	147	156
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1210	1210	1234
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20 hours of site administrators time to prepare for parent group meetings	1000-1999: Certificated Personnel Salaries 20 hours of site administrators time to prepare for parent group meetings	1000-1999: Certificated Personnel Salaries 20 hours of site administrators time to prepare for parent group meetings
Amount	407	397	409
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide Freshman Palooza and parent/student academic counseling sessions for all incoming 9th graders.

Establish early transition into high school via boot camp, 4 hours of staff instruction before the school year begins.

Advisory and Tutorial were eliminated from the schedule for the 17-18 school year and beyond. There was added into the schedule a Peer Counseling component utilizing MCYP and district counselors to work with students on social emotional issues and to work to prevent issues related to student body social emotional immaturity or lack of strategies for self-help when met with a challenge.

2018-19 Actions/Services

Continue to provide Freshman Palooza and parent/student academic counseling sessions for all incoming 9th graders.

Establish early transition into high school via boot camp, 4 hours of staff instruction before the school year begins.

Peer Counseling component utilizing MCYP and district counselors to work with students on social emotional issues and to work to prevent issues related to student body social emotional immaturity or lack of strategies for self-help when met with a challenge. Peer Counseling will be analyzed to determine effectiveness going forward and to determine whether modifications to the program are needed.

2019-20 Actions/Services

Continue to provide Freshman Palooza and parent/student academic counseling sessions for all incoming 9th graders.

Establish early transition into high school via boot camp, 4 hours of staff instruction before the school year begins.

Peer Counseling component utilizing MCYP and district counselors to work with students on social emotional issues and to work to prevent issues related to student body social emotional immaturity or lack of strategies for self-help when met with a challenge. Peer Counseling will be analyzed to determine effectiveness going forward and to determine whether modifications to the program are needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	70	75	78
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4 hrs classified staff time for calls/emails	2000-2999: Classified Personnel Salaries 4 hrs classified staff time for calls/emails	2000-2999: Classified Personnel Salaries 4 hrs classified staff time for calls/emails
Amount	43	49	52
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	1936	1936	1974
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 days principal for parent conferences	1000-1999: Certificated Personnel Salaries 4 days principal for parent conferences	1000-1999: Certificated Personnel Salaries 4 days principal for parent conferences
Amount	651	622	654
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	675	675	700
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Freshman Palooza sweatshirts and supplies	4000-4999: Books And Supplies Freshman Palooza sweatshirts and supplies	4000-4999: Books And Supplies Freshman Palooza sweatshirts and supplies
Amount	720	720	720
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 certificated teachers time (6 hours) including prep for the 4 hour boot camp before school starts (\$30/hr)	1000-1999: Certificated Personnel Salaries 4 certificated teachers time (6 hours) including prep for the 4 hour boot camp before school starts (\$30/hr)	1000-1999: Certificated Personnel Salaries 4 certificated teachers time (6 hours) including prep for the 4 hour boot camp before school starts (\$30/hr)
Amount	142	155	160
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

Amount	481	488	503
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Classified staff to attend Freshman Orientation	1000-1999: Certificated Personnel Salaries Classified staff to attend Freshman Orientation	1000-1999: Certificated Personnel Salaries Classified staff to attend Freshman Orientation
Amount	296	370	392
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	250	250	250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Refreshments for Freshman Orientation	4000-4999: Books And Supplies Refreshments for Freshman Orientation	4000-4999: Books And Supplies Refreshments for Freshman Orientation

### 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)

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

Unchanged Action

2017-18 Actions/Services

Increase school attendance and bell-to-bell student engagement for all students through all staff implementation of school wide Social Emotional Learning program, parent calls, Aeries Parent Portal and a school wide procedures which mimic or replace the SARB process. Certificated staff (Dean of Discipline, teachers, counselors, site administrator, etc. - through Academic Study Teams and Student Study Teams) will monitor low income student behavior and attendance and implement targeted intervention as needed. Maintain campus security to assist administration in monitoring bell to bell instruction and appropriate student engagement and behavior on campus. Use the steps mentioned above to support school wide Positive Behavior Intervention and Supports systems. Closely monitor instruction and class attendance patterns to ensure classroom management supports an academic environment.

Increase after school and in school student activities based on student voice/requests. Track student participation in after school and in school student activities to monitor and improve student engagement.

Research and develop a program to provide appropriate consequences for students with chronic absenteeism.

Unchanged Action

2018-19 Actions/Services

Increase school attendance and bell-to-bell student engagement for all students through all staff implementation of school wide Social Emotional Learning program, parent calls, Aeries Parent Portal and a school wide procedures which mimic or replace the SARB process. Certificated staff (Dean of Discipline, teachers, counselors, site administrator, etc. - through Academic Study Teams and Student Study Teams) will monitor low income student behavior and attendance and implement targeted intervention as needed. Maintain campus security to assist administration in monitoring bell to bell instruction and appropriate student engagement and behavior on campus. Use the steps mentioned above to support school wide Positive Behavior Intervention and Supports systems. Closely monitor instruction and class attendance patterns to ensure classroom management supports an academic environment.

Increase after school and in school student activities based on student voice/requests. Track student participation in after school and in school student activities to monitor and improve student engagement.

Research and develop a program to provide appropriate consequences for students with chronic absenteeism.

Unchanged Action

2019-20 Actions/Services

Increase school attendance and bell-to-bell student engagement for all students through all staff implementation of school wide Social Emotional Learning program, parent calls, Aeries Parent Portal and a school wide procedures which mimic or replace the SARB process. Certificated staff (Dean of Discipline, teachers, counselors, site administrator, etc. - through Academic Study Teams and Student Study Teams) will monitor low income student behavior and attendance and implement targeted intervention as needed. Maintain campus security to assist administration in monitoring bell to bell instruction and appropriate student engagement and behavior on campus. Use the steps mentioned above to support school wide Positive Behavior Intervention and Supports systems. Closely monitor instruction and class attendance patterns to ensure classroom management supports an academic environment.

Increase after school and in school student activities based on student voice/requests. Track student participation in after school and in school student activities to monitor and improve student engagement.

Research and develop a program to provide appropriate consequences for students with chronic absenteeism.



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5886	6149	6333
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Clerk - two hours per day	2000-2999: Classified Personnel Salaries Attendance Clerk - two hours per day	2000-2999: Classified Personnel Salaries Attendance Clerk - two hours per day
Amount	3624	4956	5258
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	3670	3740	3815
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Coordinator - 2 hours per week	1000-1999: Certificated Personnel Salaries Tech Coordinator - 2 hours per week	1000-1999: Certificated Personnel Salaries Tech Coordinator - 2 hours per week
Amount	1602	1543	1621
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	11460	11979	12339
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Campus security, 2.5 hours per day	2000-2999: Classified Personnel Salaries Campus security, 2.5 hours per day	2000-2999: Classified Personnel Salaries Campus security, 2.5 hours per day

Amount	7802	8203	8449
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher- 1 period per day for 180 days - included in Goal 3 ('Dean of Discipline')	1000-1999: Certificated Personnel Salaries Teacher- 1 period per day for 180 days - included in Goal 3 ('Study Hall')	1000-1999: Certificated Personnel Salaries Teacher- 1 period per day for 180 days - included in Goal 3 ('Study Hall')
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for the above - included in Goal 3 ('Dean of Discipline')	3000-3999: Employee Benefits Benefits for the above - included in Goal 3 ('Study Hall')	3000-3999: Employee Benefits Benefits for the above - included in Goal 3 ('Study Hall')
Amount	6074	5444	5553
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrator time to monitor bell-to-bell student engagement, attendance, etc. (30 min/day)	1000-1999: Certificated Personnel Salaries Administrator time to monitor bell-to-bell student engagement, attendance, etc. (30 min/day)	1000-1999: Certificated Personnel Salaries Administrator time to monitor bell-to-bell student engagement, attendance, etc. (30 min/day)
Amount	2042	1750	1838
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

#### 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

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)

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))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to address student drug use issue with implementation of mandatory random drug testing program for student athletes (including low income and EL students).  
Continue to seek Prevention Education Drug Awareness and Alcohol/Reproductive Health seminar or professional development for all staff.  
Access and implement Positive Behavior Intervention Strategy support from MCOE.  
Access Mental Health First Aid training for PAHS Staff during either a one day

2018-19 Actions/Services

Continue to address student drug use issue with implementation of mandatory random drug testing program for student athletes (including low income and EL students).  
Continue to seek Prevention Education Drug Awareness and Alcohol/Reproductive Health seminar or professional development for all staff.  
Access and implement Positive Behavior Intervention Strategy support from MCOE.  
Access Mental Health First Aid training for PAHS Staff during either a one day

2019-20 Actions/Services

Continue to address student drug use issue with implementation of mandatory random drug testing program for student athletes (including low income and EL students).  
Continue to seek Prevention Education Drug Awareness and Alcohol/Reproductive Health seminar or professional development for all staff.  
Access and implement Positive Behavior Intervention Strategy support from MCOE.  
Access Mental Health First Aid training for PAHS Staff during either a one day

training or multiple trainings integrated during the first semester. Implement Guidance Room structure including Social Emotional Learning program to support those students impacted by trauma experiences and who exhibit Tier 3 behaviors. The Guidance Room will be staffed by one 6 hour per day paraeducator, counselor(s) and 50% of a certificated staff member.

training or multiple trainings integrated during the first semester. Implement Guidance Room structure including Social Emotional Learning program to support those students impacted by trauma experiences and who exhibit Tier 3 behaviors. The Guidance Room will be staffed by one 6 hour per day paraeducator, counselor(s) and 50% of a certificated staff member.

training or multiple trainings integrated during the first semester. Implement Guidance Room structure including Social Emotional Learning program to support those students impacted by trauma experiences and who exhibit Tier 3 behaviors. The Guidance Room will be staffed by one 6 hour per day paraeducator, counselor(s) and 50% of a certificated staff member.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30553	31164	31787
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of one certificated staff member	1000-1999: Certificated Personnel Salaries 50% of one certificated staff member	1000-1999: Certificated Personnel Salaries 50% of one certificated staff member
Amount	13336	13996	14276
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1318	1378	1419
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 classified staff member, 6 hours per day, 10 days	2000-2999: Classified Personnel Salaries 1 classified staff member, 6 hours per day, 10 days	2000-2999: Classified Personnel Salaries 1 classified staff member, 6 hours per day, 10 days

Amount	897	943	1001
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2178	2178	2221
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Principal - 1 hr per week, 36 weeks	1000-1999: Certificated Personnel Salaries Principal - 1 hr per week, 36 weeks	1000-1999: Certificated Personnel Salaries Principal - 1 hr per week, 36 weeks
Amount	732	700	735
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	3630	3960	4040
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 13 Certificated staff members 7.5 hours of professional development for Mental Health First Aid Training	1000-1999: Certificated Personnel Salaries 13 Certificated staff members 7.5 hours of professional development for Mental Health First Aid Training	1000-1999: Certificated Personnel Salaries 13 Certificated staff members 7.5 hours of professional development for Mental Health First Aid Training
Amount	716	854	897
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1000	1000	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Drug tester (R.N.)	5800: Professional/Consulting Services And Operating Expenditures Drug tester (R.N.)	5800: Professional/Consulting Services And Operating Expenditures Drug tester (R.N.)

Amount	350	350	350
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development/Training related costs	5000-5999: Services And Other Operating Expenditures Professional Development/Training related costs	5000-5999: Services And Other Operating Expenditures Professional Development/Training related costs

### 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

Unchanged Action

2017-18 Actions/Services

PAHS certificated staff will develop Project Based Learning and/or Problem Based curricular integrated projects connected to the community via local businesses, individuals and service as well as other local organizations. These projects will incorporate cultural opportunities: i.e.

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

Unchanged Action

2018-19 Actions/Services

PAHS certificated staff will develop Project Based Learning and/or Problem Based curricular integrated projects connected to the community via local businesses, individuals and service as well as other local organizations. These projects will incorporate cultural opportunities: i.e.

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

Unchanged Action

2019-20 Actions/Services

PAHS certificated staff will develop Project Based Learning and/or Problem Based curricular integrated projects connected to the community via local businesses, individuals and service as well as other local organizations. These projects will incorporate cultural opportunities: i.e.

cultural connections (food, traditions, etc.), Native American, Latino, local history, etc. Acknowledge Be Safe, Be Respectful, Be Responsible and other positive schoolwide student behaviors through the APPLAUSE program.

cultural connections (food, traditions, etc.), Native American, Latino, local history, etc. Acknowledge Be Safe, Be Respectful, Be Responsible and other positive schoolwide student behaviors through the APPLAUSE program.

cultural connections (food, traditions, etc.), Native American, Latino, local history, etc. Acknowledge Be Safe, Be Respectful, Be Responsible and other positive schoolwide student behaviors through the APPLAUSE program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	1000	1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies T-shirts for all students	4000-4999: Books And Supplies T-shirts for all students	4000-4999: Books And Supplies T-shirts for all students
Amount	500	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Incentives for students and staff (including APPLAUSE incentives)	4000-4999: Books And Supplies Incentives for students and staff (including APPLAUSE incentives)	4000-4999: Books And Supplies Incentives for students and staff (including APPLAUSE incentives)
Amount	4021	4387	4475
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Four K-12 Early Release sessions, 1.5 hour per session	1000-1999: Certificated Personnel Salaries Four K-12 Early Release sessions, 1.5 hour per session	1000-1999: Certificated Personnel Salaries Four K-12 Early Release sessions, 1.5 hour per session
Amount	1755	1970	2070
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	2383	2600	2652
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff time (4) to monitor APPLAUSE incentives for students and prepare APPLAUSE assemblies (2 per year), 16 hours per year	1000-1999: Certificated Personnel Salaries Certificated staff time (4) to monitor APPLAUSE incentives for students and prepare APPLAUSE assemblies (2 per year), 16 hours per year	1000-1999: Certificated Personnel Salaries Certificated staff time (4) to monitor APPLAUSE incentives for students and prepare APPLAUSE assemblies (2 per year), 16 hours per year
Amount	470	561	589
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1000	1000	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for Halloween Carnival, Drama Production, Homecoming, and/or other PAHS special events	4000-4999: Books And Supplies Supplies for Halloween Carnival, Drama Production, Homecoming, and/or other PAHS special events	4000-4999: Books And Supplies Supplies for Halloween Carnival, Drama Production, Homecoming, and/or other PAHS special events

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

MFT counselors and academic counselor will increase prevention education drug awareness and alcohol/reproductive health education through support of the Health class curriculum, tutorial and other avenues.

2018-19 Actions/Services

MFT counselors and academic counselor will increase prevention education drug awareness and alcohol/reproductive health education through support of the Health class curriculum, tutorial and other avenues.

2019-20 Actions/Services

MFT counselors and academic counselor will increase prevention education drug awareness and alcohol/reproductive health education through support of the Health class curriculum, tutorial and other avenues.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 4 days, 8 hrs/day - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 4 days, 8 hrs/day - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 4 days, 8 hrs/day - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for the above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for the above - included in Goal 5 ('Academic Counselor')

Amount	1228	1265	1303
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 Classified counselor, 4 days, 8 hrs/day	2000-2999: Classified Personnel Salaries 1 Classified counselor, 4 days, 8 hrs/day	2000-2999: Classified Personnel Salaries 1 Classified counselor, 4 days, 8 hrs/day
Amount	498	528	560
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1 contractual Counselor, 4 days, 8 hrs/day - paid through MCYP fee	5800: Professional/Consulting Services And Operating Expenditures 1 contractual Counselor, 4 days, 8 hrs/day - paid through MCYP fee	5800: Professional/Consulting Services And Operating Expenditures 1 contractual Counselor, 4 days, 8 hrs/day - paid through MCYP fee
Amount	14760	45389	45389
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fee to MCYP to increase services to EL and low income students	5800: Professional/Consulting Services And Operating Expenditures Fee to MCYP to increase services to EL and low income students	5800: Professional/Consulting Services And Operating Expenditures Fee to MCYP to increase services to EL and low income students

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Research and implement Positive Behavior Intervention Support (PBIS) and Social Emotional Learning (SEL) strategies to educate and help students to self regulate, manage their own behaviors and exhibit mindfulness around actions. These support systems include restorative justice training for students and staff. A certificated teacher and certificated counselor will be integrated into the school day to support students who are exhibiting negative behaviors. These steps will help to reduce school discipline referrals through consistent monitoring and follow-up by staff and counselors. A comprehensive intervention system will be researched and purchased to support students to take responsibility for behavior problems.

2018-19 Actions/Services

Research and implement Positive Behavior Intervention Support (PBIS) and Social Emotional Learning (SEL) strategies to educate and help students to self regulate, manage their own behaviors and exhibit mindfulness around actions. These support systems include restorative justice training for students and staff. A certificated teacher and certificated counselor will be integrated into the school day to support students who are exhibiting negative behaviors. These steps will help to reduce school discipline referrals through consistent monitoring and follow-up by staff and counselors. A comprehensive intervention system will be researched and purchased to support students to take responsibility for behavior problems.

2019-20 Actions/Services

Research and implement Positive Behavior Intervention Support (PBIS) and Social Emotional Learning (SEL) strategies to educate and help students to self regulate, manage their own behaviors and exhibit mindfulness around actions. These support systems include restorative justice training for students and staff. A certificated teacher and certificated counselor will be integrated into the school day to support students who are exhibiting negative behaviors. These steps will help to reduce school discipline referrals through consistent monitoring and follow-up by staff and counselors. A comprehensive intervention system will be researched and purchased to support students to take responsibility for behavior problems.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	9115	8378	8545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dean of Discipline, 1 period per day, 180 days per school year	1000-1999: Certificated Personnel Salaries Study Hall, 1 period per day, 180 days per school year	1000-1999: Certificated Personnel Salaries Study Hall, 1 period per day, 180 days per school year
Amount	3836	3325	3424
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teacher 50% of work day - included in Goal 3 ('50% of one certificated staff member')	1000-1999: Certificated Personnel Salaries Certificated Teacher 50% of work day - included in Goal 3 ('50% of one certificated staff member')	1000-1999: Certificated Personnel Salaries Certificated Teacher 50% of work day - included in Goal 3 ('50% of one certificated staff member')
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 5% of time - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 5% of time - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 5% of time - included in Goal 5 ('Academic Counselor')

Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 3 ('50% of one certificated staff member') and in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 3 ('50% of one certificated staff member') and in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 3 ('50% of one certificated staff member') and in Goal 5 ('Academic Counselor')
Amount	100	7153	7296
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Comprehensive Intervention System for up to 5 students	1000-1999: Certificated Personnel Salaries Comprehensive Intervention System for up to 5 students - replaced with Peer Counseling (1 period)	1000-1999: Certificated Personnel Salaries Comprehensive Intervention System for up to 5 students - replaced with Peer Counseling (1 period)
Amount	3000	3552	3659
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for Staff on Comprehensive Intervention System	3000-3999: Employee Benefits Training for Staff on Comprehensive Intervention System - replaced with Peer Counseling (1 period)	3000-3999: Employee Benefits Training for Staff on Comprehensive Intervention System - replaced with Peer Counseling (1 period)

### 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

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)

**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 Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services Continue to add to MCYP contribution to increase bilingual outreach worker time to support EL and low income students in group counseling/support groups.	2018-19 Actions/Services Continue to add to MCYP contribution to increase bilingual outreach worker time to support EL and low income students in group counseling/support groups.	2019-20 Actions/Services Continue to add to MCYP contribution to increase bilingual outreach worker time to support EL and low income students in group counseling/support groups.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MCYP contribution to increase services to EL and low income students - included above in Goal 3 ('MCYP')	5800: Professional/Consulting Services And Operating Expenditures MCYP contribution to increase services to EL and low income students - included above in Goal 3 ('MCYP')	5800: Professional/Consulting Services And Operating Expenditures MCYP contribution to increase services to EL and low income students - included above in Goal 3 ('MCYP')

**Action 9**

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

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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to address student drug use with implementation of mandatory random drug testing program for student athletes (including low income and EL students).

2018-19 Actions/Services

Continue to address student drug use with implementation of mandatory random drug testing program for student athletes (including low income and EL students).

2019-20 Actions/Services

Continue to address student drug use with implementation of mandatory random drug testing program for student athletes (including low income and EL students).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2178	2178	2221
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Principal - 1 hour per week, 36 weeks	1000-1999: Certificated Personnel Salaries Principal - 1 hour per week, 36 weeks	1000-1999: Certificated Personnel Salaries Principal - 1 hour per week, 36 weeks
Amount	732	700	735
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 2 hrs/wk - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 2 hrs/wk - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor, 2 hrs/wk - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for the above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for the above - included in Goal 5 ('Academic Counselor')
Amount	2762	2845	2930
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 Classified counselor, 2 hrs/wk	2000-2999: Classified Personnel Salaries 1 Classified counselor, 2 hrs/wk	2000-2999: Classified Personnel Salaries 1 Classified counselor, 2 hrs/wk
Amount	1120	1188	1260
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1 contractual Counselor, 2 hrs/wk - included in MCYP fee	5800: Professional/Consulting Services And Operating Expenditures 1 contractual Counselor, 2 hrs/wk - included in MCYP fee	5800: Professional/Consulting Services And Operating Expenditures 1 contractual Counselor, 2 hrs/wk - included in MCYP fee

## 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)

All  
 Specific Student Groups: Native American  
 [Add Students to be Served selection here]

**Location(s):**

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

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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Recruit EL and Low Income students to be actively involved in the Peer Counseling Tutorial.

**2018-19 Actions/Services**

Recruit EL and Low Income students to be actively involved in the Peer Counseling Tutorial.

**2019-20 Actions/Services**

Recruit EL and Low Income students to be actively involved in the Peer Counseling Tutorial.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	77	79	81
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Peer Counseling advisor (MFT) - 2 hours	2000-2999: Classified Personnel Salaries Peer Counseling advisor (MFT) - 2 hours	2000-2999: Classified Personnel Salaries Peer Counseling advisor (MFT) - 2 hours

Amount	31	33	35
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

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)

English Learners  
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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue with Spanish language outreach calls to EL and low income parents to increase attendance at school functions, ELAC and SSC.

2018-19 Actions/Services

Continue with Spanish language outreach calls to EL and low income parents to increase attendance at school functions, ELAC and SSC.

2019-20 Actions/Services

Continue with Spanish language outreach calls to EL and low income parents to increase attendance at school functions, ELAC and SSC.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	161	168	173
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual classified to make calls - 10 hours.	2000-2999: Classified Personnel Salaries Bilingual classified to make calls - 10 hours.	2000-2999: Classified Personnel Salaries Bilingual classified to make calls - 10 hours.
Amount	99	149	154
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## 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  
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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to send Spanish translated parent surveys and back-to-school packets to improve low income and EL parent participation and support for their children.

Continue to send Spanish translated parent surveys and back-to-school packets to improve low income and EL parent participation and support for their children.

Continue to send Spanish translated parent surveys and back-to-school packets to improve low income and EL parent participation and support for their children.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300	250	250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation services	5800: Professional/Consulting Services And Operating Expenditures Translation services	5800: Professional/Consulting Services And Operating Expenditures Translation services
Amount	500	350	350
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services - classified staff (additional duty)	2000-2999: Classified Personnel Salaries Translation services - classified staff (additional duty)	2000-2999: Classified Personnel Salaries Translation services - classified staff (additional duty)
Amount	308	102	104
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	340	377	388
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified services - 20 hrs to build language-specific packets	2000-2999: Classified Personnel Salaries Classified services - 20 hrs to build language-specific packets	2000-2999: Classified Personnel Salaries Classified services - 20 hrs to build language-specific packets

Amount	209	246	261
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 13

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  
[Add Students to be Served selection here]

**Location(s):**

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

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)

English Learners  
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)

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide Spanish-language individual academic counseling sessions for low income EL and RFEP students to increase parent participation in post-secondary planning and knowledge of options.

2018-19 Actions/Services

Continue to provide individual academic counseling sessions for low income EL and RFEP students to increase parent participation in post-secondary planning and knowledge of options.

2019-20 Actions/Services

Continue to provide individual academic counseling sessions for low income EL and RFEP students to increase parent participation in post-secondary planning and knowledge of options.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2220	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual certificated services - 60 hours	1000-1999: Certificated Personnel Salaries Certificated services - 60 hours - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries Certificated services - 60 hours - included in Goal 5 ('Academic Counselor')
Amount	148	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	16774	250	250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bi-lingual Liaison (0.75 FTE)	5800: Professional/Consulting Services And Operating Expenditures Bi-lingual Liaison (0.75 FTE) - updated to general translation services through an independent contractor	5800: Professional/Consulting Services And Operating Expenditures Bi-lingual Liaison (0.75 FTE) - updated to general translation services through an independent contractor
Amount	4531	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above - updated to general translation services through an independent contractor	3000-3999: Employee Benefits Benefits for above - updated to general translation services through an independent contractor

## Action 14

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  
[Add Students to be Served selection here]

**Location(s):**

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

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)

English Learners  
[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)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Provide bilingual assistance at Freshman Palooza for parents of EL and RFEP students.

## 2018-19 Actions/Services

Provide bilingual assistance at Freshman Palooza for parents of EL and RFEP students.

## 2019-20 Actions/Services

Provide bilingual assistance at Freshman Palooza for parents of EL and RFEP students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	48	50	52
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual paraprofessional - 3 hrs	2000-2999: Classified Personnel Salaries Bilingual paraprofessional - 3 hrs	2000-2999: Classified Personnel Salaries Bilingual paraprofessional - 3 hrs

Amount	30	45	46
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 15

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  
[Add Students to be Served selection here]

**Location(s):**

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

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)

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)

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue funding Arena Tech Center to increase low income and EL parent and student access to computers, monitoring student progress, completing post-secondary paperwork and working with their students on homework.

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

Unchanged Action

2018-19 Actions/Services

Continue funding Arena Tech Center to increase low income and EL parent and student access to computers, monitoring student progress, completing post-secondary paperwork and working with their students on homework.

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

Unchanged Action

2019-20 Actions/Services

Continue funding Arena Tech Center to increase low income and EL parent and student access to computers, monitoring student progress, completing post-secondary paperwork and working with their students on homework.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	8000	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries ATC costs (maintenance/custodial, utilities, certificated oversight, classified staffing, etc.)	1000-1999: Certificated Personnel Salaries ATC costs (maintenance/custodial, utilities, certificated oversight, classified staffing, etc.) - dollar value included in 'Transfer Direct cost - 70% to PAHS'	1000-1999: Certificated Personnel Salaries ATC costs (maintenance/custodial, utilities, certificated oversight, classified staffing, etc.) - dollar value included in 'Transfer Direct cost - 70% to PAHS'
Amount	16100	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries ATC costs	2000-2999: Classified Personnel Salaries ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'	2000-2999: Classified Personnel Salaries ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'
Amount	5587	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits ATC costs	3000-3999: Employee Benefits ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'	3000-3999: Employee Benefits ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'
Amount	1000	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies ATC costs	4000-4999: Books And Supplies ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'	4000-4999: Books And Supplies ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'

Amount	1500	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures ATC costs	5000-5999: Services And Other Operating Expenditures ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'	5000-5999: Services And Other Operating Expenditures ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'
Amount	800	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ATC costs	5800: Professional/Consulting Services And Operating Expenditures ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'	5800: Professional/Consulting Services And Operating Expenditures ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'
Amount	200	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5900: Communications ATC costs	5900: Communications ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'	5900: Communications ATC costs - dollar value included in 'Transfer Direct cost - 70% to PAHS'
Amount	23119	22808	23264
Source	Concentration	Concentration	Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transfer Direct cost - 70% to PAHS	5700-5799: Transfers Of Direct Costs Transfer Direct cost - 70% to PAHS	5700-5799: Transfers Of Direct Costs Transfer Direct cost - 70% to PAHS

## Action 16

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

[Add Students to be Served selection here]

### Location(s):

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

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)

English Learners  
 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)

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Translate any new documents posted on the website into Spanish to better serve EL and low income parents and students.

2018-19 Actions/Services

Translate any new documents posted on the website into Spanish to better serve EL and low income parents and students.

2019-20 Actions/Services

Translate any new documents posted on the website into Spanish to better serve EL and low income parents and students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	350	350	350
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services - classified staff (additional duty)	2000-2999: Classified Personnel Salaries Translation services - classified staff (additional duty)	2000-2999: Classified Personnel Salaries Translation services - classified staff (additional duty)
Amount	95	102	105
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

# 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 4

4. Improve student performance on all standardized measures of academic progress (API, CELDT/RFEP, EL proficiency, CAASPP, AP, District Benchmark Exams, ACT and SAT).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: Increase API through 100% attendance of 11th and 10th grade students for state assessments during the 15-16 year and forward. History: API has been flat over the past 5 years, and 2013 school-wide = 697; EL (proficiency) API dropped 39 points from 2012 to 2013; CAHSEE pass rate declined 2013 to 2014, 1 RFEP in 2015, 1 RFEP in 2014, none in 2013. Metric: API/subgroup API, RFEP, EL proficiency data

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Achievement: Pupil achievement, as measured by all of the following as applicable: statewide assessments, Academic Performance Index, percentage of students who have	A. The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC or any subsequent assessment of English proficiency,	A. The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC or any subsequent assessment of English proficiency,	A. The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC or any subsequent assessment of English proficiency,	A. The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC or any subsequent assessment of English proficiency,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																																																										
<p>completed A-G requirements, programs of study that align with state board-approved career technical educational standards and frameworks, percentage of English learners who made progress toward English proficiency as measured by the ELPAC English learner reclassification rate, percentage of pupils who have passed an advancement placement test with a score of 3 or higher, percentage of pupils who participate in and demonstrate college preparedness as assessed in Early Assessment Program.</p>	<p>as certified by the state board will increase by 5% over the previous year.            B. The English Learner reclassification rate will increase by 5% over the previous year.            It is difficult to determine whether or not ELPAC scores have not shown noticeable improvement over the prior two years.</p> <table border="1"> <thead> <tr> <th colspan="5">ELPAC Scores 2015-2016</th> </tr> <tr> <th></th> <th>9th</th> <th>10th</th> <th>11th</th> <th>12th</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Advanced</td> <td></td> <td></td> <td>1</td> <td>2</td> </tr> <tr> <td>***</td> <td>1</td> <td></td> <td>4</td> <td></td> </tr> <tr> <td>Early Advanced</td> <td></td> <td>5</td> <td></td> <td>2</td> </tr> <tr> <td>***</td> <td>4</td> <td></td> <td>12</td> <td></td> </tr> <tr> <td>Intermediate</td> <td></td> <td></td> <td>0</td> <td>2</td> </tr> <tr> <td>***</td> <td>0</td> <td></td> <td>2</td> <td></td> </tr> <tr> <td>Early Intermed</td> <td></td> <td></td> <td>0</td> <td>0</td> </tr> <tr> <td>***</td> <td>0</td> <td></td> <td>1</td> <td></td> </tr> <tr> <td>Beginning</td> <td></td> <td></td> <td>0</td> <td>0</td> </tr> <tr> <td>***</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Number tested</td> <td>6</td> <td>6</td> <td></td> <td></td> </tr> <tr> <td>***</td> <td>5</td> <td></td> <td>19</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">ELPAC Scores 2014-2015</th> </tr> <tr> <th></th> <th>9th</th> <th>10th</th> <th>11th</th> <th>12th</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	ELPAC Scores 2015-2016						9th	10th	11th	12th	Total					Advanced			1	2	***	1		4		Early Advanced		5		2	***	4		12		Intermediate			0	2	***	0		2		Early Intermed			0	0	***	0		1		Beginning			0	0	***		0		0	Number tested	6	6			***	5		19		ELPAC Scores 2014-2015						9th	10th	11th	12th	Total					<p>as certified by the state board will increase by 5% over the previous year.            B. The English Learner reclassification rate will increase by 5% over the previous year.            C. improved AP scores;            D. improved scores on CAASPP over first year/baseline;            E. Improved Dashboard Performance            F. Increase percentage of students participating in EAP over previous year by 5% and increase % of students that meet college preparedness criteria.</p>	<p>as certified by the state board will increase by 5% over the previous year.            B. The English Learner reclassification rate will increase by 5% over the previous year.            C. improved AP scores;            D. improved scores on CAASPP over first year/baseline;            E. Improved Dashboard Performance            F. Increase percentage of students participating in EAP over previous year by 5% and increase % of students that meet college preparedness criteria.</p>	<p>as certified by the state board will increase by 5% over the previous year.            B. The English Learner reclassification rate will increase by 5% over the previous year.            C. improved AP scores;            D. improved scores on CAASPP over first year/baseline;            E. Improved Dashboard Performance            F. Increase percentage of students participating in EAP over previous year by 5% and increase % of students that meet college preparedness criteria.</p>
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	9th	10th	11th	12th																																																																																										
Total																																																																																														

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Advanced	0	***		
0	***	1		
Early Advanced	4	***		
5	***	10		
Intermediate	1	***		
0	***	1		
Early Intermed	1			
***	0	***	1	
Beginning	0	***		
0	***	2		
Number tested	6			
2	5	2	15	

C. improved AP scores;

AP Scores over the two years for which scores are available show a decrease. The table shown in the image below the text in this section is from the CDE for year 2014-2015 and are included so that we can see how we compare to other schools in the county and across the state.

AP Score 1	AP Score 2
AP Score 3	AP Score 4
AP Score 5	
2014-2015 AP Scores:	
22	6
10	2
0	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																										
	<p>2013-2014 AP Scores:</p> <table border="0"> <tr> <td>22</td> <td>16</td> </tr> <tr> <td>10</td> <td>3</td> </tr> <tr> <td>2</td> <td></td> </tr> </table> <p>D. improved scores on CAASPP over first year/baseline;</p> <p>CAASPP</p> <table border="0"> <tr> <td>Not Met</td> <td>Nearly Met</td> </tr> <tr> <td>Met</td> <td>Met</td> </tr> </table> <p>Exceeded</p> <p>2015 Math</p> <table border="0"> <tr> <td>54%</td> <td>21%</td> </tr> <tr> <td>21%</td> <td>4%</td> </tr> </table> <p>2016 Math</p> <table border="0"> <tr> <td>59%</td> <td>21%</td> </tr> <tr> <td>14%</td> <td>7%</td> </tr> </table> <p>2015 ELA</p> <table border="0"> <tr> <td>21%</td> <td>26%</td> </tr> <tr> <td>44%</td> <td>9%</td> </tr> </table> <p>2016 ELA</p> <table border="0"> <tr> <td>52%</td> <td>17%</td> </tr> <tr> <td>28%</td> <td>3%</td> </tr> </table> <p>E. Improved Dashboard performance</p> <p>F. Increase percentage of students participating in EAP over previous year by 5% and increase % of students that meet college preparedness criteria.</p>	22	16	10	3	2		Not Met	Nearly Met	Met	Met	54%	21%	21%	4%	59%	21%	14%	7%	21%	26%	44%	9%	52%	17%	28%	3%			
22	16																													
10	3																													
2																														
Not Met	Nearly Met																													
Met	Met																													
54%	21%																													
21%	4%																													
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14%	7%																													
21%	26%																													
44%	9%																													
52%	17%																													
28%	3%																													

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2017 Academic Performance Detail Report: Available 17/18  College and Career Preparedness Report: Available in 17/18			
Other Pupil Outcomes	G. Scholastic Reading Inventory and Scholastic Math Inventory student results reveal increased proficiency and provide data to support student placement and interventions. Scholastic math inventory scores were misplaced and cannot be found since they were administered.	G. Scholastic Reading Inventory and Scholastic Math Inventory student results reveal increased proficiency and provide data to support student placement and interventions.	G. Scholastic Reading Inventory and Scholastic Math Inventory student results reveal increased proficiency and provide data to support student placement and interventions.	G. Scholastic Reading Inventory and Scholastic Math Inventory student results reveal increased proficiency and provide data to support student placement and interventions.

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Teachers will continue utilize Illuminate to develop and improve benchmark exams for English, Mathematics, Social Science and Science classes to support all students.

Site administrator along with the District Testing Coordinator will develop and maintain an assessment calendar for each school year. All students will be assessed using the appropriate assessments, ACT, PSAT, SAT, etc.

**2018-19 Actions/Services**

Teachers will continue utilize Illuminate to develop and improve benchmark exams for English, Mathematics, Social Science and Science classes to support all students.

Site administrator along with the District Testing Coordinator will develop and maintain an assessment calendar for each school year. All students will be assessed using the appropriate assessments, ACT, PSAT, SAT, etc.

**2019-20 Actions/Services**

Teachers will continue utilize Illuminate to develop and improve benchmark exams for English, Mathematics, Social Science and Science classes to support all students.

Site administrator along with the District Testing Coordinator will develop and maintain an assessment calendar for each school year. All students will be assessed using the appropriate assessments, ACT, PSAT, SAT, etc.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1800	1219	1243
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 teachers - 2 days (7.5 hour days) per teacher (\$30/hr)	1000-1999: Certificated Personnel Salaries 4 teachers - 7.5 hours per teacher - within school day	1000-1999: Certificated Personnel Salaries 4 teachers - 7.5 hours per teacher - within school day

Amount	120	547	575
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2500	2500	2500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District Testing Coordinator - 10 hours (included in stipend)	1000-1999: Certificated Personnel Salaries District Testing Coordinator - 10 hours (included in stipend)	1000-1999: Certificated Personnel Salaries District Testing Coordinator - 10 hours (included in stipend)
Amount	493	539	555
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	6000	6000	2500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Testing Supplies	4000-4999: Books And Supplies Testing Supplies	4000-4999: Books And Supplies Testing Supplies

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Additional and existing PAHS AP teachers will be trained and update training to increase AP course offerings and improve the rigorous academic AP course offerings for students.

2018-19 Actions/Services

Additional and existing PAHS AP teachers will be trained and update training to increase AP course offerings and improve the rigorous academic AP course offerings for students.

2019-20 Actions/Services

Additional and existing PAHS AP teachers will be trained and update training to increase AP course offerings and improve the rigorous academic AP course offerings for students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AP related conference and travel expenses	5000-5999: Services And Other Operating Expenditures AP related conference and travel expenses	5000-5999: Services And Other Operating Expenditures AP related conference and travel expenses
Amount	1000	1000	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies AP related materials	4000-4999: Books And Supplies AP related materials	4000-4999: Books And Supplies AP related materials

**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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

AP courses in Calculus, History, Computer Science and English will be offered to all students.

2018-19 Actions/Services

AP courses in Calculus, History, Computer Science and English will be offered to all students.

2019-20 Actions/Services

AP courses in Calculus, History, Computer Science and English will be offered to all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	31316	34015	34695
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 teachers - one class period per day all year (180 days)	1000-1999: Certificated Personnel Salaries 4 teachers - one class period per day all year (180 days)	1000-1999: Certificated Personnel Salaries 4 teachers - one class period per day all year (180 days)
Amount	13669	15277	16050
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	4200	4200	4200
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	828	906	933
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

#### 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)

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

Unchanged Action

2017-18 Actions/Services

Administer reading and math inventories (SRI, SMI, etc.) to all students including low income EL and NA students quarterly

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

Unchanged Action

2018-19 Actions/Services

Administer reading and math inventories (SRI, SMI, etc.) to all students including low income EL and NA students quarterly

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

Unchanged Action

2019-20 Actions/Services

Administer reading and math inventories (SRI, SMI, etc.) to all students including low income EL and NA students quarterly

to increase reading fluency and support classroom engagement.

Assess all incoming feeder school students in May of each school year to support appropriate placement and necessary interventions at the high school level.

to increase reading fluency and support classroom engagement.

Assess all incoming feeder school students in May of each school year to support appropriate placement and necessary interventions at the high school level.

to increase reading fluency and support classroom engagement.

Assess all incoming feeder school students in May of each school year to support appropriate placement and necessary interventions at the high school level.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2234	2447	2496
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 teachers @ per diem rate, 4 days per year each	1000-1999: Certificated Personnel Salaries 2 teachers @ per diem rate, 4 days per year each	1000-1999: Certificated Personnel Salaries 2 teachers @ per diem rate, 4 days per year each
Amount	975	1142	1199
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2500	1500	1500
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Scholastic Reading Inventory Seats/Program	5800: Professional/Consulting Services And Operating Expenditures Scholastic Reading Inventory Seats/Program	5800: Professional/Consulting Services And Operating Expenditures Scholastic Reading Inventory Seats/Program

### Action 5

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

**Students to be Served:**

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

**Location(s):**

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

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

Unchanged Action

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

New Action

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

New Action

**2017-18 Actions/Services**

Acknowledge increased participation rate as well as improved student performance on standardized assessments through incentives, celebrations one to two times per school year.

**2018-19 Actions/Services**

Acknowledge increased participation rate as well as improved student performance on standardized assessments through incentives, celebrations one to two times per school year.

**2019-20 Actions/Services**

Acknowledge increased participation rate as well as improved student performance on standardized assessments through incentives, celebrations one to two times per school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Incentives for students	4000-4999: Books And Supplies Incentives for students	4000-4999: Books And Supplies Incentives for students

Amount	240	4500	4500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated time to plan for student celebrations 2 hours (\$30/hr)	1000-1999: Certificated Personnel Salaries Certificated time to plan for student celebrations - included in Activities Director stipend	1000-1999: Certificated Personnel Salaries Certificated time to plan for student celebrations - included in Activities Director stipend
Amount	47	970	1000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	136	144	148
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified time to plan for student celebrations 4 hours	2000-2999: Classified Personnel Salaries Classified time to plan for student celebrations 4 hours	2000-2999: Classified Personnel Salaries Classified time to plan for student celebrations 4 hours
Amount	84	109	115
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

### 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue Read 180 intervention through tutorial to support EL, NA and low income reading fluency and academic achievement (improve ELA and writing benchmark rates/pass rate) and narrow achievement gap on API.

**2018-19 Actions/Services**

Continue Read 180 intervention through tutorial to support EL, NA and low income reading fluency and academic achievement (improve ELA and writing benchmark rates/pass rate) and narrow achievement gap on API.

**2019-20 Actions/Services**

Continue Read 180 intervention through tutorial to support EL, NA and low income reading fluency and academic achievement (improve ELA and writing benchmark rates/pass rate) and narrow achievement gap on API.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	9087	7153	7296
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher- one class period per day all year	1000-1999: Certificated Personnel Salaries Teacher- one class period per day all year	1000-1999: Certificated Personnel Salaries Teacher- one class period per day all year
Amount	3967	3582	3689
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	4000	2000	2000
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180 program renewal and in-class support	5800: Professional/Consulting Services And Operating Expenditures Read 180 program renewal and in-class support	5800: Professional/Consulting Services And Operating Expenditures Read 180 program renewal and in-class support
Amount	150	150	150
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Supplies to support reading for EL and low-income students	4000-4999: Books And Supplies Supplies to support reading for EL and low-income students	4000-4999: Books And Supplies Supplies to support reading for EL and low-income students
Amount	500	500	500
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other online academic enrichment programs for students	5800: Professional/Consulting Services And Operating Expenditures Other online academic enrichment programs for students	5800: Professional/Consulting Services And Operating Expenditures Other online academic enrichment programs for students

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide math intervention during tutorial to improve EL, NA and low income math proficiency and academic achievement (improve math pass rate) and narrow achievement gap on API.

2018-19 Actions/Services

Provide math intervention during tutorial to improve EL, NA and low income math proficiency and academic achievement (improve math pass rate) and narrow achievement gap on API.

2019-20 Actions/Services

Provide math intervention during tutorial to improve EL, NA and low income math proficiency and academic achievement (improve math pass rate) and narrow achievement gap on API.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8077	8802	8978
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CAHSEE Teacher- one class period per day all year	1000-1999: Certificated Personnel Salaries remedial teacher- one class period per day all year	1000-1999: Certificated Personnel Salaries remedial teacher- one class period per day all year
Amount	3632	3901	4137
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CAHSEE math exercises and prep class in OdysseyWare - included in Goal 2 ('Odysseyware')	5800: Professional/Consulting Services And Operating Expenditures remedial math exercises and prep class	5800: Professional/Consulting Services And Operating Expenditures remedial math exercises and prep class

Amount	300	300	300
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	59	65	67
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1250	1000	1000
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials for CAHSEE intervention/preparation	4000-4999: Books And Supplies Instructional materials	4000-4999: Books And Supplies Instructional materials

### 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue with Principal and counselor monitoring low income and EL course selections to determine if AP and or academic electives are appropriate; counsel student/parents regarding benefits of rigorous course choices and recruit for AP classes.

Use Academic Study Team and Student Study Team process to support the continued review of interventions for students.

2018-19 Actions/Services

Continue with Principal and counselor monitoring low income and EL course selections to determine if AP and or academic electives are appropriate; counsel student/parents regarding benefits of rigorous course choices and recruit for AP classes.

Use Academic Study Team and Student Study Team process to support the continued review of interventions for students.

2019-20 Actions/Services

Continue with Principal and counselor monitoring low income and EL course selections to determine if AP and or academic electives are appropriate; counsel student/parents regarding benefits of rigorous course choices and recruit for AP classes.

Use Academic Study Team and Student Study Team process to support the continued review of interventions for students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselor time - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries Academic Counselor time - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries Academic Counselor time - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')

Amount	1936	1936	1974
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Principal - 4 days	1000-1999: Certificated Personnel Salaries Principal - 4 days	1000-1999: Certificated Personnel Salaries Principal - 4 days
Amount	651	622	654
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### 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)

All  
 Specific Student Groups: Native American  
 [Add Students to be Served selection here]

#### Location(s):

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

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)

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)

All Schools  
 [Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

All core subject teachers and 4 classified paras will receive additional training in the effective use of OdysseyWare online programs specific to at-risk low income, EL and NA students for reading fluency improvement and completing courses for credit recovery.

All core subject teachers and 4 classified paras will receive additional training in the effective use of OdysseyWare online programs specific to at-risk low income, EL and NA students for reading fluency improvement and completing courses for credit recovery.

All core subject teachers and 4 classified paras will receive additional training in the effective use of OdysseyWare online programs specific to at-risk low income, EL and NA students for reading fluency improvement and completing courses for credit recovery.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5026	5484	5593
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers- One staff development day in August	1000-1999: Certificated Personnel Salaries All teachers- One staff development day in August	1000-1999: Certificated Personnel Salaries All teachers- One staff development day in August
Amount	2194	2463	2587
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	680	814	830
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 classified paraprofessionals one 8-hr staff development day in August	2000-2999: Classified Personnel Salaries 5 classified paraprofessionals one 8-hr staff development day in August	2000-2999: Classified Personnel Salaries 5 classified paraprofessionals one 8-hr staff development day in August
Amount	419	616	647
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

# 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 5

5. Increase student access to and success in rigorous courses and academic enrichment activities.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: A-G graduation rates below State average; AP pass rates below 40%; Student college/career knowledge needs improvement.  
 Metrics: Grad rate and A-G completion reports; SRA Reading Inventory; AP pass rate; course enrollment/Master Schedule; EAP report; 10-year Plans

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Teachers are appropriately assigned and fully credentialed in the subject area for the pupils they teach, every pupil has sufficient	A. Student performance on the first year of Smarter Balanced Assessments at/near the State average for similar schools.	A. Student performance on the first year of Smarter Balanced Assessments at/near the State average for similar schools	A. Student performance on the first year of Smarter Balanced Assessments at/near the State average for similar schools	A. Student performance on the first year of Smarter Balanced Assessments at/near the State average for similar schools



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>access to standards-aligned instructional materials, and school facilities are maintained in good repair.</p>	<p>Student performance on the first year of Smarter Balanced Assessments were below the State average for similar schools.</p>			
<p>Implementation of State Standards: Implementation of academic content and performance standards and English language development standards, including how the programs and services will enable English learners to access the common core academic content standards and the English language development standards to gain academic content knowledge and English language proficiency</p>	<p>B. Pass rate data shows improvement over previous year's performance</p>	<p>B. Pass rate data shows improvement over previous year's performance</p>	<p>B. Pass rate data shows improvement over previous year's performance</p>	<p>B. Pass rate data shows improvement over previous year's performance</p>
<p>Pupil achievement as measured by all of the following as applicable: statewide assessments, Academic Performance Index, percentage of students</p>	<p>C. College success indicators showing improvement.  College success indicators showing improvement. The</p>	<p>C. College success indicators show improvement over previous year  D. Increase A-G completion rate</p>	<p>C. College success indicators show improvement over previous year  D. Increase A-G completion rate</p>	<p>C. College success indicators show improvement over previous year  D. Increase A-G completion rate</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>who have completed A-G requirements, programs of study that align with state board-approved career technical educational standards and frameworks, percentage of English learners who made progress toward English proficiency as measured by the California English Language Development Test (CELDT), English learner reclassification rate, percentage of pupils who have passed an advancement placement test with a score of 3 or higher, percentage of pupils who participate in and demonstrate college preparedness as assessed in Early Assessment Program.</p>	<p>California School Dashboard shows the following for College and Career Readiness Report for PAHS:</p> <p>English Language Arts (Grade 11); 29 students assessed; 69 pts below level 3; -65.7 point change</p> <p>Mathematics (Grade 11); 29 students assessed; 120.3 pts below level 3; -32.6 point change</p> <p>D. Increased A-G completion rate</p> <ul style="list-style-type: none"> <li>• 2015-16: 32% met UC requirements</li> <li>• 2014-14: 24% met UC requirements</li> </ul> <p>E. Increase or maintain enrollment in academic electives and AP classes over previous year.</p>	<p>E. Increase or maintain enrollment in academic electives and AP classes over previous year.</p>	<p>E. Increase or maintain enrollment in academic electives and AP classes over previous year.</p>	<p>E. Increase or maintain enrollment in academic electives and AP classes over previous year.</p>
<p>Pupil engagement as measured by all of the following as applicable: school</p>	<p>F. Increase High School Graduation rate from previous year. The California School</p>	<p>F. Increase High School Graduation rate from previous year.</p>	<p>F. Increase High School Graduation rate from previous year.</p>	<p>F. Increase High School Graduation rate from previous year.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, and high school graduation rates.</p>	<p>Dashboard shows within the Graduation Rates Report for PAHS:</p> <p>All students; 28 students; Very High status at 100%; change increased +4.5%</p> <p>SocioEcon students: 26 students; Very High status at 100%; change increased significantly +5.6%</p> <p>Hispanic students: 13 students; Very High status at 100%; change increased significantly +6.7%</p> <p>White students: 13 students; Very High status at 100%; change increased +1.7%</p> <p>G. Graduation rates::</p> <ul style="list-style-type: none"> <li>• 2015-16 Graduation Rate: 93.8%</li> <li>• 2014-15 Graduation Rate: 100%</li> <li>• 2013-14 Graduation Rate: 93.3%</li> </ul>	<p>G. Maintain or increase Graduation rates.</p> <p>H. The Multi-Year cohort outcome report</p> <p>I. College and Career Readiness report</p>	<p>G. Maintain or increase Graduation rates.</p> <p>H. The Multi-Year cohort outcome report</p> <p>I. College and Career Readiness report</p>	<p>G. Maintain or increase Graduation rates.</p> <p>H. The Multi-Year cohort outcome report</p> <p>I. College and Career Readiness report</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>H. The Multi-Year cohort outcome report:</p> <p>I. College and Career Readiness report:</p>			
<p>Course Access all the subject areas listed for grades 7 to 12 listed in Education Code 51220 (English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, career technical education, and other studies as prescribed by the local governing board).</p>	<p>J. Updated 10 year plans</p>	<p>J. Update 10 year plans</p>	<p>J. Update 10 year plans</p>	<p>J. Update 10 year plans</p>
<p>Other Local Measures</p>	<p>K. Increased college acceptances and evidence of concrete post-secondary plans.</p> <ul style="list-style-type: none"> <li>• This was not documented or tracked.</li> </ul> <p>L. Increased college acceptances and</p>	<p>K. Increased college acceptances and evidence of concrete post-secondary plans.</p> <p>L. Increase college acceptances and evidence of concrete post-secondary plans</p>	<p>K. Increased college acceptances and evidence of concrete post-secondary plans.</p> <p>L. Increase college acceptances and evidence of concrete post-secondary plans</p>	<p>K. Increased college acceptances and evidence of concrete post-secondary plans.</p> <p>L. Increase college acceptances and evidence of concrete post-secondary plans</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	evidence of concrete post-secondary plans.			

## 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)

All

**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)

[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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

All student course choices will be monitored to increase enrollment in A-G, AP and academic elective classes.

#### 2018-19 Actions/Services

All student course choices will be monitored to increase enrollment in A-G, AP and academic elective classes.

#### 2019-20 Actions/Services

All student course choices will be monitored to increase enrollment in A-G, AP and academic elective classes.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1452	1452	1481
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Principal days	1000-1999: Certificated Personnel Salaries 3 Principal days	1000-1999: Certificated Personnel Salaries 3 Principal days
Amount	198	467	490
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## 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)

All

### 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)

[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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Teachers will closely monitor student D/F rates via ECHO, Aeries and progress grade reports.

Teachers will closely monitor student D/F rates via ECHO, Aeries and progress grade reports.

Teachers will closely monitor student D/F rates via ECHO, Aeries and progress grade reports.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4021	4387	4475
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers - 1 Early Release per semester, 1.5 hrs/session	1000-1999: Certificated Personnel Salaries All teachers - 1 Early Release per semester, 1.5 hrs/session	1000-1999: Certificated Personnel Salaries All teachers - 1 Early Release per semester, 1.5 hrs/session
Amount	793	946	994
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**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)

All

**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





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

Establish academic counselor's role in supporting and monitoring student participation in CSF.

Establish academic counselor's role in supporting and monitoring student participation in CSF.

Establish academic counselor's role in supporting and monitoring student participation in CSF.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	454	428	437
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10 hours certificated counselor	1000-1999: Certificated Personnel Salaries 10 hours certificated counselor	1000-1999: Certificated Personnel Salaries 10 hours certificated counselor
Amount	198	184	193
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**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)

Specific Student Groups: Native American  
[Add Students to be Served selection here]

**Location(s):**

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

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)

**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)

Low Income  
[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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue employment of the 1.0 FTE Academic Counselor.

Continue employment of the 1.0 FTE Academic Counselor.

Continue employment of the 1.0 FTE Academic Counselor.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	49218	46241	47165
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Full-time Academic Counselor; since 75% of our kids are low income, 75% of the counselor expense may be slated as supplemental expense.	1000-1999: Certificated Personnel Salaries Full-time Academic Counselor; since 65% of our kids are low income, 65% of the counselor expense may be slated as supplemental expense.	Full-time Academic Counselor; since 65% of our kids are low income, 65% of the counselor expense may be slated as supplemental expense.
Amount	20294	19665	20255
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1800	1200	1200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Counselor-related conference expenses	5000-5999: Services And Other Operating Expenditures Counselor-related conference expenses	5000-5999: Services And Other Operating Expenditures Counselor-related conference expenses

## 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)

Specific Student Groups: Native American  
[Add Students to be Served selection here]

### Location(s):

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

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)

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))

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Spanish teacher will support low income students whose parents speak Spanish in the home. Enrollment of Spanish speaking students in Spanish classes focused on the specific needs of students who are Spanish speakers will increase literacy in the native language. This increased literacy in the native language has a direct correlation to improved literacy in English.

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

Unchanged Action

2018-19 Actions/Services

Spanish teacher will support low income students whose parents speak Spanish in the home. Enrollment of Spanish speaking students in Spanish classes focused on the specific needs of students who are Spanish speakers will increase literacy in the native language. This increased literacy in the native language has a direct correlation to improved literacy in English.

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

Unchanged Action

2019-20 Actions/Services

Spanish teacher will support low income students whose parents speak Spanish in the home. Enrollment of Spanish speaking students in Spanish classes focused on the specific needs of students who are Spanish speakers will increase literacy in the native language. This increased literacy in the native language has a direct correlation to improved literacy in English.

Develop systematic outreach to all students and parents K-12 regarding the requirements and benefits of the Seal of Biliteracy for graduating seniors.

Develop systematic outreach to all students and parents K-12 regarding the requirements and benefits of the Seal of Biliteracy for graduating seniors.

Develop systematic outreach to all students and parents K-12 regarding the requirements and benefits of the Seal of Biliteracy for graduating seniors.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	29791	30322	30928
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of Spanish teacher	1000-1999: Certificated Personnel Salaries 50% of Spanish teacher	1000-1999: Certificated Personnel Salaries 50% of Spanish teacher
Amount	12933	13474	13878
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	150	150	150
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	30	32	33
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### 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)

All

**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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Implement communication regarding transportation to support increase of student participation in enrichment activities.

## 2018-19 Actions/Services

Implement communication regarding transportation to support increase of student participation in enrichment activities.

## 2019-20 Actions/Services

Implement communication regarding transportation to support increase of student participation in enrichment activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	242	242	247
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site Administrator 4 hours	1000-1999: Certificated Personnel Salaries Site Administrator 4 hours	1000-1999: Certificated Personnel Salaries Site Administrator 4 hours

Amount	81	78	82
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	4000-4999: Books And Supplies Benefits for above

### 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)

All  
 Students with Disabilities  
 Specific Student Groups: Native American  
 [Add Students to be Served selection here]

**Location(s):**

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

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)

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)

All Schools  
 [Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to improve services to EL and low income students: in ER once per quarter, use Illuminate, SRI and SMI subgroup reports to monitor low income, EL and NA student progress toward

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

Unchanged Action

2018-19 Actions/Services

Continue to improve services to EL and low income students: in ER once per quarter, use Illuminate, SRI and SMI subgroup reports to monitor low income, EL and NA student progress toward

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

Unchanged Action

2019-20 Actions/Services

Continue to improve services to EL and low income students: in ER once per quarter, use Illuminate, SRI and SMI subgroup reports to monitor low income, EL and NA student progress toward

meeting graduation and A-G grad requirements.

meeting graduation and A-G grad requirements.

meeting graduation and A-G grad requirements.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers- 4 ER sessions, 1.5 hrs per session-use Illuminate to improve services to EL and low income students - included in Goal 2 ('Illuminate')	1000-1999: Certificated Personnel Salaries All teachers- 4 ER sessions, 1.5 hrs per session-use Illuminate to improve services to EL and low income students - included in Goal 2 ('Illuminate')	1000-1999: Certificated Personnel Salaries All teachers- 4 ER sessions, 1.5 hrs per session-use Illuminate to improve services to EL and low income students - included in Goal 2 ('Illuminate')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 2 ('Illuminate')	3000-3999: Employee Benefits Benefits for above - included in Goal 2 ('Illuminate')	3000-3999: Employee Benefits Benefits for above - included in Goal 2 ('Illuminate')

**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)

All  
Specific Student Groups: Native American  
[Add Students to be Served selection here]

**Location(s):**

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

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)

**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)

Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services      2018-19 Actions/Services      2019-20 Actions/Services

Continue to provide individual parent/student counseling sessions for low income, EL and NA students who are at risk of not graduating.	Continue to provide individual parent/student counseling sessions for low income, EL and NA students who are at risk of not graduating.	Continue to provide individual parent/student counseling sessions for low income, EL and NA students who are at risk of not graduating.
---	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 days - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 5 days - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 5 days - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')

**Action 10**

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

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



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Students at Advanced and Early Advanced CELDT levels will be mainstreamed in ELA and receive differentiated instruction from all classroom teachers with support from the EL Coordinator.

**2018-19 Actions/Services**

Students at Advanced and Early Advanced CELDT levels will be mainstreamed in ELA and receive differentiated instruction from all classroom teachers with support from the EL Coordinator.

**2019-20 Actions/Services**

Students at Advanced and Early Advanced CELDT levels will be mainstreamed in ELA and receive differentiated instruction from all classroom teachers with support from the EL Coordinator.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2500	1250	1250
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator	1000-1999: Certificated Personnel Salaries ELPAC Coordinator	1000-1999: Certificated Personnel Salaries ELPAC Coordinator

Amount	493	270	278
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	200	100	100
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	200	200	200
Source	Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CELDT/ELD related training expenses	5000-5999: Services And Other Operating Expenditures ELPAC/ELD related training expenses	5000-5999: Services And Other Operating Expenditures ELPAC/ELD related training expenses

### 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))

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

Continue training to a core teacher in reading improvement strategies for low income and EL students.

Continue training to a core teacher in reading improvement strategies for low income and EL students.

Continue training to a core teacher in reading improvement strategies for low income and EL students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	480	807	832
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher time - approximately 3 days	1000-1999: Certificated Personnel Salaries Teacher time - approximately 3 days	1000-1999: Certificated Personnel Salaries Teacher time - approximately 3 days
Amount	209	404	416
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**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)

**Location(s):**

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

All

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Provide refresher training for all teachers in the use of Illuminate features that allow for subgroup tracking and data reports, and differentiated test items for low income and EL students.

**2018-19 Actions/Services**

Provide refresher training for all teachers in the use of Illuminate features that allow for subgroup tracking and data reports, and differentiated test items for low income and EL students.

**2019-20 Actions/Services**

Provide refresher training for all teachers in the use of Illuminate features that allow for subgroup tracking and data reports, and differentiated test items for low income and EL students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1005	1097	1119
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers- 1 Early Release session	1000-1999: Certificated Personnel Salaries All teachers- 1 Early Release session	1000-1999: Certificated Personnel Salaries All teachers- 1 Early Release session
Amount	439	493	517
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	2000	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1 day professional trainer from Illuminate, and travel costs.	5800: Professional/Consulting Services And Operating Expenditures 1 day professional trainer from Illuminate, and travel costs.	5800: Professional/Consulting Services And Operating Expenditures 1 day professional trainer for Illuminate, and travel costs.

### Action 13

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  
 Specific Student Groups: Native American  
 [Add Students to be Served selection here]

**Location(s):**

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

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)

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

Unchanged Action

2017-18 Actions/Services

Continue to hold individual meetings with low income NA students to increase awareness of A-G requirements, college

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

Unchanged Action

2018-19 Actions/Services

Continue to hold individual meetings with low income NA students to increase awareness of A-G requirements, college

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

Unchanged Action

2019-20 Actions/Services

Continue to hold individual meetings with low income NA students to increase awareness of A-G requirements, college

and career options; trips to NA Outreach Days at Mendocino College, Humboldt State and UC Davis.

and career options; trips to NA Outreach Days at Mendocino College, Humboldt State and UC Davis.

and career options; trips to NA Outreach Days at Mendocino College, Humboldt State and UC Davis.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	484	484	494
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Principal - 1 day to improve services to low income NA students	1000-1999: Certificated Personnel Salaries Principal - 1 day to improve services to low income NA students	1000-1999: Certificated Personnel Salaries Principal - 1 day to improve services to low income NA students
Amount	163	156	163
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	618	347	347
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Native American Liaison - 3 days	2000-2999: Classified Personnel Salaries Native American Liaison - 3 days	2000-2999: Classified Personnel Salaries Native American Liasison - 3 days
Amount	394	341	351
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	110	110	110
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Native American Advisory Committee Meeting supplies and snacks	4000-4999: Books And Supplies Native American Advisory Committee Meeting supplies and snacks	4000-4999: Books And Supplies Native American Advisory Committee Meeting supplies and snacks
Amount	3100	3000	3000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Student and chaperone travel expenses	5000-5999: Services And Other Operating Expenditures Student and chaperone travel expenses	5000-5999: Services And Other Operating Expenditures Student and chaperone travel expenses

## Action 14

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to utilize post-secondary planning sessions and fall senior surveys to increase the number of students with concrete post-secondary plans.

Continue to utilize post-secondary planning sessions and fall senior surveys to increase the number of students with concrete post-secondary plans.

Continue to utilize post-secondary planning sessions and fall senior surveys to increase the number of students with concrete post-secondary plans.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 20 days - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 20 days - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 20 days - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')

**Action 15**

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop additional culturally sensitive college and career readiness units (CCSS-aligned) for low income students, and highlight post-secondary options with financial aid. Integrate these units into English and/or Social Science classes.

Develop additional culturally sensitive college and career readiness units (CCSS-aligned) for low income students, and highlight post-secondary options with financial aid. Integrate these units into English and/or Social Science classes.

Develop additional culturally sensitive college and career readiness units (CCSS-aligned) for low income students, and highlight post-secondary options with financial aid. Integrate these units into English and/or Social Science classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 10 days - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 10 days - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 10 days - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')

# 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 6

6. Ensure students are college and career ready through a K-12 aligned common core curriculum and coherent K-12 instruction.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: CCSS directs educators to ensure all students are college and career ready. Increase CTE Pathways to support students to access careers post high school. Implement New Tech Network coaching, classroom management system:ECHO, NTN Learning Outcome expectations, etc.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Other Pupil Outcomes	A. Completed "We're prepared for College and Career" posters, B. Behavior Expectation posters are posted 6th-12th grades, C. minutes from parent and staff meetings, D. Board Resolution for K-12 Attendance Awareness Month,	A. Completed "We're prepared for College and Career" posters, B. Behavior Expectation posters are posted 6th-12th grades, C. minutes from parent and staff meetings, D. Board Resolution for K-12 Attendance Awareness Month,	A. Completed "We're prepared for College and Career" posters, B. Behavior Expectation posters are posted 6th-12th grades, C. minutes from parent and staff meetings, D. Board Resolution for K-12 Attendance Awareness Month,	A. Completed "We're prepared for College and Career" posters, B. Behavior Expectation posters are posted 6th-12th grades, C. minutes from parent and staff meetings, D. Board Resolution for K-12 Attendance Awareness Month,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>E. Successful achievement by freshman class of academic schedule as measured by 2.0 or better GPA</p> <p>Through the College Readiness Grant, a committee of administration, staff, parent and community members investigated and recommended a position to support students in their pursuit of College. Our librarian took on that role shortly after the start of the calendar year.</p> <p>Events or activities accomplished include:</p> <p>1) On February 11th 2017, Cash for College Parent Night- Financial Aid 411. Cash for College Parent workshop was an informative evening workshop offering assistance to parents who will or are currently filling out the FASFA. Announcements were sent home in espanol</p>	<p>E. Successful achievement by freshman class of academic schedule as measured by 2.0 or better GPA</p>	<p>E. Successful achievement by freshman class of academic schedule as measured by 2.0 or better GPA</p>	<p>E. Successful achievement by freshman class of academic schedule as measured by 2.0 or better GPA</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>and English. The Workshop attendees also got an in depth look at local scholarship offerings throughout the community.</p> <p>2) On March 21st, 2017 and May 8th 2017 Dream It, Be It: Retreat for Planning for Life Post High School was hosted in collaboration with Action Network. This whole day retreat focused on goal setting, post HS options, exploring various colleges/universities, getting an in depth look at scholarships and financial aid as well as discussing in a safe environment ways to combat stress, anxiety and setbacks that may come. Students will complete this retreat with a realistic S.M.A.R.T goal and an action plan in place to achieve their goal.</p> <p>3) On February 2nd, 2017 a Financial Aid workshop for students was held to provide</p>			

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

individualize help, and an FASFA overview. The California deadline for FASFA is on March 2nd. The FASFA is one document that is vital in receiving financial aid assistance on a federal and state level. Students brought in required forms and received individualized help on completing the tutorial.

4) An Intensive Test Prep program In conjunction with PrepScholar was provide on an on-going basis. The college entrance exams, the SAT or the ACT, are the most important exams college bound students will take in high school. In order to help our students become more competitive applicants, PAUHS will cover tuition for intensive SAT or ACT online. Students sign up and are guided through an individualized study plan. Course is good for up to one year per student.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5) Campus Tour to SRJC &amp; Sonoma State: May 17th 2017. Students experienced both a community college and a state university. Students compared and contrasted the offering of both institutions.</p> <p>6) Individual meetings with College Prep Adviser to create post HS Action Plan. Students (seniors especially) came and booked an appointment to create an action plan post HS. Students who were already on an action plan, came for assistance, got specific questions answered or received general support.</p> <p>7) Campus Tour with CTE ag students: May 12th 2017. Students spent a full day at Mendocino College exploring the Agriculture program as well as speaking with current students to get a</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>realistic look at what college offers.</p> <p>8) Updated digital listing of available scholarships and college and career assistance on schools website and Local Scholarship Directory in Library. The PAUHS website is slowly becoming a one stop shop for all things college readiness. This website will provide links that students can check out regarding financial aid, scholarships, college searches etc. Students without reliable internet access can come browse current available scholarships in the library college corner.</p> <p>In late May the Superintendent reached out to both Mendocino College and Santa Rosa Community College to create concurrent enrollment agreements between those institutions and Point Arena High School.</p>			

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

While those arrangements sometimes occurred with individual students, hither-to-fore these did not exist as entire programs. At the first June Board meeting in 2017 the Trustees unanimously passed a concurrent enrollment agreement with Santa Rosa Community College. This process will continue as we identify staff members who are qualified to teach at a community college level so that our high school students not only receive traditional high school credits for course completion, but also college credits "concurrently." While concurrent enrollment can occur for academics they are particularly easy for us to achieve through our CTE pathways, and specifically through our Auto, Ag and Electronics, and Computer Science programs. This will be a major improvement to



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>our career offerings at PAHS.</p> <p>The College and Career Preparedness Report: Available 2017-2018</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

New Tech Network (NTN) offers a school education program (the "New Tech

2018-19 Actions/Services

New Tech Network (NTN) offers a school education program (the "New Tech

2019-20 Actions/Services

New Tech Network (NTN) offers a school education program (the "New Tech

Model”) for the legitimate educational interest of: (i) preparing students to excel in an information-based, technologically advanced society; (ii) raising graduation rates and achievement test scores; and (iii) increasing college enrollment and the completion of college.  
 PAHS certificated staff and site administrator will actively engage and collaborate with the NTN coach and other trainers to use ECHO, develop integrated project based units and participate in Professional Learning @ NTN opportunities (virtual, on-site coaching and otherwise).

Model”) for the legitimate educational interest of: (i) preparing students to excel in an information-based, technologically advanced society; (ii) raising graduation rates and achievement test scores; and (iii) increasing college enrollment and the completion of college.  
 PAHS certificated staff and site administrator will actively engage and collaborate with the NTN coach and other trainers to use ECHO, develop integrated project based units and participate in Professional Learning @ NTN opportunities (virtual, on-site coaching and otherwise).

Model”) for the legitimate educational interest of: (i) preparing students to excel in an information-based, technologically advanced society; (ii) raising graduation rates and achievement test scores; and (iii) increasing college enrollment and the completion of college.  
 PAHS certificated staff and site administrator will actively engage and collaborate with the NTN coach and other trainers to use ECHO, develop integrated project based units and participate in Professional Learning @ NTN opportunities (virtual, on-site coaching and otherwise).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	8000	2000	2000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff (approximately 8) to attend New Tech Annual Conference (NTAC) Additional Duty Salary	1000-1999: Certificated Personnel Salaries Staff - New Tech related training costs	1000-1999: Certificated Personnel Salaries Staff - New Tech related training costs
Amount	1972	431	444
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Staff (approximately 8) to attend New Tech Annual Conference (NTAC) Benefits for above	3000-3999: Employee Benefits Staff - New Tech related training costs	3000-3999: Employee Benefits Staff - New Tech related training costs

Amount	16754	18279	18645
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10 2.5 hour Early Release Days used to support collaboration, ECHO use and NTN coaching recommendations	1000-1999: Certificated Personnel Salaries 10 2.5 hour Early Release Days used to support collaboration, ECHO use and NTN coaching recommendations	1000-1999: Certificated Personnel Salaries 10 2.5 hour Early Release Days used to support collaboration, ECHO use and NTN coaching recommendations
Amount	7313	8209	8625
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	18500	5000	5000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures NTN training costs	5000-5999: Services And Other Operating Expenditures NTN training costs	5000-5999: Services And Other Operating Expenditures NTN training costs
Amount	100200	30000	38000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures New Tech Network Coaching Support as per NTN agreement	5800: Professional/Consulting Services And Operating Expenditures New Tech Network Coaching Support as per NTN agreement	5800: Professional/Consulting Services And Operating Expenditures New Tech Network Coaching Support as per NTN agreement

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Advertise September as K-12 Attendance Awareness Month at the site and district level. Continue to promote perfect attendance throughout the school year through a variety of student competitions.

2018-19 Actions/Services

Advertise September as K-12 Attendance Awareness Month at the site and district level. Continue to promote perfect attendance throughout the school year through a variety of student competitions.

2019-20 Actions/Services

Advertise September as K-12 Attendance Awareness Month at the site and district level. Continue to promote perfect attendance throughout the school year through a variety of student competitions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	484	484	494
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site administrator preparing presentations and attending board meetings, School Site Council, NAEAC and DELAC meetings and community service club (1 day)	1000-1999: Certificated Personnel Salaries Site administrator preparing presentations and attending board meetings, School Site Council, NAEAC and DELAC meetings and community service club (1 day)	1000-1999: Certificated Personnel Salaries Site administrator preparing presentations and attending board meetings, School Site Council, NAEAC and DELAC meetings and community service club (1 day)
Amount	163	156	163
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.

Amount	100	100	100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters
Amount	250	250	250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Student incentives for perfect attendance	4000-4999: Books And Supplies Student incentives for perfect attendance	4000-4999: Books And Supplies Student incentives for perfect attendance
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K- 12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - included within Goal 2 (('Leadership Team time'))	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K- 12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - included within Goal 2 ('Leadership Team time')	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K- 12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - included within Goal 2 ('Leadership Team time')
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above - included within Goal 2 ('Leadership Team time')	3000-3999: Employee Benefits Benefits for above - included within Goal 2 ('Leadership Team time')	3000-3999: Employee Benefits Benefits for above - included within Goal 2 ('Leadership Team time')

### 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

K-12 student council advisors establish 4th-12th grade student council expectations and consistency through the mentorship of 4-8th grade student council by the high school student council.

2018-19 Actions/Services

K-12 student council advisors establish 4th-12th grade student council expectations and consistency through the mentorship of 4-8th grade student council by the high school student council.

2019-20 Actions/Services

K-12 student council advisors establish 4th-12th grade student council expectations and consistency through the mentorship of 4-8th grade student council by the high school student council.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	8000	8000	8000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) - included within stipend (8 total)	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) - included within stipend (8 total)	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) - included within stipend (8 total)

Amount	1578	1725	1777
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

#### 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

##### 2017-18 Actions/Services

Continue and implement writing benchmark for the 16-17 school year focused on Career and College Readiness. Students of staff selected essays will be photographed for posters and recognized at a board meeting.

##### 2018-19 Actions/Services

Continue and implement writing benchmark for the 16-17 school year focused on Career and College Readiness. Students of staff selected essays will be photographed for posters and recognized at a board meeting.

##### 2019-20 Actions/Services

Continue and implement writing benchmark for the 16-17 school year focused on Career and College Readiness. Students of staff selected essays will be photographed for posters and recognized at a board meeting.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100	100	100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Develop and print "We're prepared for college and career" posters for all feeder schools and PAHS	4000-4999: Books And Supplies Develop and print "We're prepared for college and career" posters for all feeder schools and PAHS	4000-4999: Books And Supplies Develop and print "We're prepared for college and career" posters for all feeder schools and PAHS
Amount	335	336	373
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above
Amount	146	164	172
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above



Amount	480	480	480
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs) (\$30/hr supplemental rate) (2 staff)	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs) (\$30/hr supplemental rate) (2 staff)	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs) (\$30/hr supplemental rate) (2 staff)
Amount	95	104	107
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## 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

Unchanged Action

2017-18 Actions/Services

PAHS teachers will create and implement NTN approved project based learning opportunities aligned to career and college opportunities. Develop and expand K-12 Career and Technical Education Pathways utilizing end of course assessments to establish industry ready skills of students. Develop and expand the Design, Visual and Media Arts Pathway with increased access to Adobe and other creative programs. Increased access will be provided through the purchase of appropriate computers.

Develop and expand the Health Science and Medical Technology Pathway with training for the sports medicine teacher as well as materials for the classroom to support an engaging learning environment.

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

Unchanged Action

2018-19 Actions/Services

PAHS teachers will create and implement NTN approved project based learning opportunities aligned to career and college opportunities. Develop and expand K-12 Career and Technical Education Pathways utilizing end of course assessments to establish industry ready skills of students. Develop and expand the Design, Visual and Media Arts Pathway with increased access to Adobe and other creative programs. Increased access will be provided through the purchase of appropriate computers.

Develop and expand the Health Science and Medical Technology Pathway with training for the sports medicine teacher as well as materials for the classroom to support an engaging learning environment.

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

Unchanged Action

2019-20 Actions/Services

PAHS teachers will create and implement NTN approved project based learning opportunities aligned to career and college opportunities. Develop and expand K-12 Career and Technical Education Pathways utilizing end of course assessments to establish industry ready skills of students. Develop and expand the Design, Visual and Media Arts Pathway with increased access to Adobe and other creative programs. Increased access will be provided through the purchase of appropriate computers.

Develop and expand the Health Science and Medical Technology Pathway with training for the sports medicine teacher as well as materials for the classroom to support an engaging learning environment.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1452	1452	1481
Source	Locally Defined	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site Administrator time (3 days)	1000-1999: Certificated Personnel Salaries Site Administrator time (3 days)	1000-1999: Certificated Personnel Salaries Site Administrator time (3 days)
Amount	488	467	490
Source	Locally Defined	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above
Amount	30429	73312	74778
Source	Locally Defined	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Teachers - 4 periods total 180 days (Landscaping, AutoShop, Electronics, Digital Media)	1000-1999: Certificated Personnel Salaries CTE Teacher related salaries	1000-1999: Certificated Personnel Salaries CTE Teacher related salaries
Amount	13282	25851	26626
Source	Locally Defined	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) - included within Goal 2 ('Leadership Team time')	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) - included within Goal 2 ('Leadership Team time')	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) - included within Goal 2 ('Leadership Team time')

Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above - included within Goal 2 ('Leadership Team time')	3000-3999: Employee Benefits Benefits for above - included within Goal 2 ('Leadership Team time')	3000-3999: Employee Benefits Benefits for above - included within Goal 2 ('Leadership Team time')
Amount	30000	15000	15000
Source	Locally Defined	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase materials to support CTE-related courses	4000-4999: Books And Supplies Purchase materials to support CTE-related courses	4000-4999: Books And Supplies Purchase materials to support CTE-related courses
Amount	10000	5000	5000
Source	Locally Defined	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE related conferences and services	5000-5999: Services And Other Operating Expenditures CTE related conferences and services	5000-5999: Services And Other Operating Expenditures CTE related conferences and services

### 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)

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Implement high school student transition Program (Career Choices - College and Career Curriculum). Academic Counselor develops the Personalized Education Plan for each student. Principal and academic counselor meet with Santa Rosa Junior College administration to establish concurrent enrollment credit for PAHS courses. Increase the number of PAHS courses which are Santa Rosa Junior College online courses from 1 to 2 courses per school year.

2018-19 Actions/Services

Implement high school student transition Program (Career Choices - College and Career Curriculum). Academic Counselor develops the Personalized Education Plan for each student. Principal and academic counselor meet with Santa Rosa Junior College administration to establish concurrent enrollment credit for PAHS courses. Increase the number of PAHS courses which are Santa Rosa Junior College online courses from 1 to 2 courses per school year.

2019-20 Actions/Services

Implement high school student transition Program (Career Choices - College and Career Curriculum). Academic Counselor develops the Personalized Education Plan for each student. Principal and academic counselor meet with Santa Rosa Junior College administration to establish concurrent enrollment credit for PAHS courses. Increase the number of PAHS courses which are Santa Rosa Junior College online courses from 1 to 2 courses per school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	223	244	249
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 teachers (1.5 hrs) release days to plan activities, prep for freshman activities (2 sessions)	1000-1999: Certificated Personnel Salaries 2 teachers (1.5 hrs) release days to plan activities, prep for freshman activities (2 sessions)	1000-1999: Certificated Personnel Salaries 2 teachers (1.5 hrs) release days to plan activities, prep for freshman activities (2 sessions)
Amount	98	109	115
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	1936	1936	1974
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrator - 4 days	1000-1999: Certificated Personnel Salaries Administrator - 4 days	1000-1999: Certificated Personnel Salaries Administrator - 4 days
Amount	651	622	654
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Certificated counselor - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor - included in Goal 5 ('Academic Counselor')	1000-1999: Certificated Personnel Salaries 1 Certificated counselor - included in Goal 5 ('Academic Counselor')
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')	3000-3999: Employee Benefits Benefits for above - included in Goal 5 ('Academic Counselor')

## 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)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain campus security to assist administration and teachers to support bell to bell instruction, guidance classroom and increase all students to be academically engaged thus mitigating negative behaviors on campus.

**2018-19 Actions/Services**

Maintain campus security to assist administration and teachers to support bell to bell instruction, guidance classroom and increase all students to be academically engaged thus mitigating negative behaviors on campus.

**2019-20 Actions/Services**

Maintain campus security to assist administration and teachers to support bell to bell instruction, guidance classroom and increase all students to be academically engaged thus mitigating negative behaviors on campus.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervisor, 2.5 hours per day - included in Goal 3 ('Campus Supervisor')	2000-2999: Classified Personnel Salaries Campus Supervisor, 2.5 hours per day - included in Goal 3 ('Campus Supervisor')	2000-2999: Classified Personnel Salaries Campus Supervisor, 2.5 hours per day - included in Goal 3 ('Campus Supervisor')
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above - included in Goal 3 ('Campus Supervisor')	3000-3999: Employee Benefits Benefits for above - included in Goal 3 ('Campus Supervisor')	3000-3999: Employee Benefits Benefits for above - included in Goal 3 ('Campus Supervisor')

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$176229

Percentage to Increase or Improve Services

14.66%

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).

On a district-wide basis, Point Arena Joint Union High School District used Supplemental & Concentration dollars in a variety of ways in order to meet the needs of the district's unduplicated students. Point Arena unduplicated student percent is 61.97%.

Additional

1. Teachers are SDAIE/CLAD certified. In addition, release time and summer work is used to focus on and develop benchmarks which are designed to monitor the progress of all students as well as the performance of unduplicated pupils.
2. Currently PAHS has an individual who administers the CELDT/ELPAC, files the proper paper work, and oversees on a general basis the progress of ELs. This individual completes this work as a clerical classified employee.
3. The Spanish speaking counselor through MCYP has provided increased support of unduplicated pupils and has increased parent contacts.
4. Newsletters, parent surveys and back-to-school packets are translated and provided to increase unduplicated pupil parents participation.
5. Interpreter services are offered for parents and students at meetings.
6. Outreach to increase attendance at ELAC and Site Council meetings is completed via phone calls in the parents' preferred language (Spanish).
7. Intervention reading comprehension classes (Read180) are provided to increase reading fluency and comprehension. In addition, intervention math and ELA support classes are also provided to increase scores on the CAASPP.



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).

8. Increased bilingual Mental County Youth Project counseling support has been increased for unduplicated pupils.
9. Implementation of drug testing program for student athletes which includes unduplicated pupil athletes is instrumental in supporting the decrease of student drug use.
10. The Get Focused, Stay Focused college and career ready program was implemented through English classes by the counselor.
11. Individual parent/student meetings will be held for those unduplicated pupils at risk of not graduating.
12. Echo training occurred at the beginning of the school year. NTN will provide Echo training at the high school site during the next two school years.
13. To increase EL parent participation, Spanish speaking interpreters were provided for parent meetings. When staff is aware of the need interpreters are arranged in advance.
14. The initial planning for the intervention program for summer 2015 to increase the number of EL and Low Income students testing proficient on benchmark exams and showing improved performance on CELDT/ELPAC has occurred.
15. Additional Reading Specialist hours were added to increase intervention time and support for EL and Low Income students. The Reading Specialist works with small groups of ELs on a weekly basis to provide ELD pullout and targeted support for EL students. Additionally, she leads staff development on Early Release Days. Programs to provide ELD pullout and targeted support for EL students is an ongoing challenge for us because of our transient population.
16. Children's fund money provides funds to buy book, computer accessories, entry to school events, clothes, shoes, sometimes food for low income, Native American and English Learner students.
17. Recruiting students for specialized classes such as Peer Counseling occurs by circulating a nomination form so that all students can nominate themselves or other students they think would be good peer counselors. From there counselors actively recruit students (low income, EL and NA students are included as part of the entire student body) who have self selected or have had several nominations. We are often short on Native Americans because they are not interested or willing, but this year we started with and ended up with one due to drop out and transfer.

Areas of need to continue and increase focus for the 2018-2019 school year.

1. Site administration will direct staff members to recognize all students with an EL designation must be considered every year for re-designation (RFEP) based on the CELDT, other test scores, grades and teacher input.

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).

2. Site administration will direct staff members to track students who are RFEPed. In addition, the ELD teacher or other designee will track progress for three years after the designation. Staff members are aware of the need for consistent and sustainable support for ELs. Yet PAHS staff members have not consistently used Academic Study Team as well as staff meetings to review the progress, interventions necessary and next steps to sustain and increase English Learner progress.
3. During the 2018-19 school year, the ELD coordinator will be pushing into classes allowing for increased access to A-G courses.
4. Administration will review the number of EL students in need of assistance. The number of ELD class sections will then be determined.
5. PAHS will increase EL support by accessing an individual (counselor) who will also contact parents during testing and re-designations.
6. Career Cruising software will be used again with all 9th grade students and will be administered with the help of Action Network to help 9th grade students establish goals and 5 year plans.
7. Summer benchmark development by teachers with a focus on accessing unduplicated pupils' academic performance data will continue to be supported for the summer months.
8. A 1.0 FTE counselor with experience supporting unduplicated pupils will continue for the 18/19 school year.
9. Individual counselor meetings will be held on a more frequent basis. These will increase parent participation and support participation in post-secondary planning and awareness of career and college opportunities.
10. Odysseyware training and implementation will be supported and continued into 2018-2019 with a focus on its use to support unduplicated pupils. Rather than having an individual teacher instruct these sections, teachers from a variety of disciplines will facilitate the sessions.
11. ELD reading strategies will be taught to teachers and implemented by teachers in classrooms supporting unduplicated pupils.
12. Dedicated monthly early release staff development sessions will be used to plan improved support and intervention for EL students, align curriculum and lessons to CCSS and create CCSS-aligned pacing guides for ELA and math at all grade levels, create new CCSS-aligned benchmark exams to support Low Income and EL students, create benchmarks using Illuminate, and use Illuminate program to closely monitor progress of subgroups, and to plan multiple instructional and engagement strategies to help all students access the CCSS aligned curriculum.
13. A goal to implement radio ads on Spanish Language radio programs to improve communication with EL parents will be established. The community has two Spanish language stations in the region. Next year we will advertise school start information as well as other important events. Some school events were advertised in Spanish and were put together by the AP Spanish class.

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).

14. The goal to translate into Spanish all major documents on the school website to increase EL/Low Income parent use of website will be established for the next school year. A meeting will be held with the site webmaster, one of the translators and administrative assistants to ensure that these documents get translated.

Site administration will direct staff members to recognize all students with an EL designation must be considered every year for re-designation (RFEP) based on the CELDT, other test scores, grades and teacher input. Site administration will direct staff members to track students who are RFEPed. In addition, the ELD teacher or other designee will track progress for three years after the designation. Staff members are aware of the need for consistent and sustainable support for ELs. Yet PAHS staff members have not consistently used Academic Study Team as well as staff meetings to review the progress, interventions necessary and next steps to sustain and increase English Learner progress. It is staff members' intent for the 2018-2019 school year to increase the monitoring of ELs and provide sustainable support by PAHS staff by designating/hiring individual(s) who have EL progress and instruction as a focus.

In addition, staff meetings on a monthly basis, will be used to address EL progress, interventions and recommendations for continued monitoring.

The focus on EL, low income and students from diverse populations as well as the involvement of parents throughout the school year is a desired result of improving the format of parent and community meetings: Site Council, ELAC and the NAEAC meetings. It is our hope that the quality of parent/community meetings will continue to be greatly improved this year. As site administrators, stakeholders (Parent Groups - NAEAC and DELAC, Strategic Planning Committees, District and Site Staff, etc.) continue to review actual annual measurable outcomes of the School Climate Survey and other data, a continued emphasis will be placed on increasing parent input and participation in school programs and activities.

Throughout the 2018-2019 school year K-12 staff will support Native and El parents to engage and be involved. For example, school site staff will work with the Tribal Council and develop ideas to motivate Native parents to attend. Acknowledging student achievement through awards and providing food to support the sense of social gathering may help to increase family attendance. Conversations with the Native American Liaison and parents reveal that integration of Native American curricula into existing curricula is an area of focus for the Native American parents and students. A Native American club is something students have expressed in interest in on

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).

campus.

Professional development focused on increasing student engagement during the 2018-2019 school year will increase student learning and achievement. PBIS and School-wide implementation of NTN practices will be a focus. Overt staff discussions regarding student engagement strategies observed in all classrooms will occur. Development of benchmarks for certain departments will be developed and implemented during 2018-2019. Teachers will continue to use Echo to support the creation of benchmarks and a variety of student assessments.

The focus on freshmen transition through Freshman Palooza, Orientation and a Boot Camp before the school year will support freshman to be successful the first year of high school. Release time for the EL Coordinator to refine ELD benchmark exams using Illuminate will increase support systems for English Learners. In addition, all students at PAHS will continue to be assessed using SRI and SMI to establish baseline reading (comprehension and fluency) and mathematics data during the successive years.

Increased collaboration and coaching support from New Tech Network to create Project Based Learning units amongst PAHS teachers as well as the use of resources available through Mendocino County Office of Education (MCOE) will increase the use of effective instructional strategies to support student learning and increase student achievement.

Site staff have discovered through creation of our Strategic Plan, WASC Interim Progress Report and through interaction with stakeholders, that student attendance is one important component of the larger goal, to "Improve K-12 student engagement which includes 97% attendance, increased parent participation and a high-performing school culture promoting healthy lifestyle choices and personal responsibility." The inclusion of 97% attendance into the new goal comes from research from Bryan Goodwin (2011) in "Simply Better: Doing What Matters Most to Change the Odds for Student Success." With continued emphasis on better attendance, the outcomes are to improve parent participation in all aspects of schooling, increase student attendance in all areas of our population, decrease bullying, and improve opportunities for students to make healthy lifestyle choices and to take personal responsibility for their academic learning.

Increased parent participation measured through participation in School Site Council, DELAC and NAEAC meetings, parent conferences, Back to School Night, field trips, and other school activities and events is fundamental to increased feedback to parents regarding student performance.

The continued release time to focus on and develop benchmarks will support the progress of all students as well as the performance of unduplicated pupils. Intervention reading comprehension tutorials (Read180) are provided to increase reading fluency and

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).

comprehension. In addition, math intervention and ELA support classes are also provided to increase passage rate. Implementation of drug testing program for student athletes which includes unduplicated pupil athletes is instrumental in supporting the decrease of student drug use.

During 2018-2019, coordination will be supported by a current employee who has training in ELD. This individual will continue to work through the 2018-2019 school year to support PAHS EL students to receive increased English support which will greatly enhance their academic skills in all areas. This teacher will also act as a resource for other site teachers in the areas of ELD reading strategies. Maintaining 1.0 FTE counselor with experience supporting unduplicated pupils for the 17-18 school year will enhance individual counselor meetings. These will increase parent participation and support participation in post-secondary planning and awareness of career and college opportunities.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$158607

Percentage to Increase or Improve Services

13.45%

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).

On a district-wide basis, Point Arena Joint Union High School District used Supplemental & Concentration dollars in a variety of ways. The district's unduplicated percent is 68.71%.

Additional qualitative description of other services is as follows.

1. Teachers are SDAIE/CLAD certified. In addition, release time and summer work is used to focus on and develop benchmarks which are designed to monitor the progress of all students as well as the performance of unduplicated pupils.
2. Currently PAHS has an individual who administers the CELDT, files the proper paper work, and oversees on a general basis the progress of ELs. This individual completes this work as a clerical classified employee.
3. The Spanish speaking counselor has provided increased support of unduplicated pupils and has increased parent contacts.
4. Newsletters, parent surveys and back-to-school packets are translated and provided to increase unduplicated pupil parents participation.
5. Interpreter services are offered for parents and students at meetings.
6. Outreach to increase attendance at ELAC and Site Council meetings is completed via phone calls in the parents' preferred language (Spanish).
7. Intervention reading comprehension classes (Read180) are provided to increase reading fluency and comprehension. In addition, CAHSEE math and ELA support classes are also provided to increase passage rate.
8. Increased bilingual Mental County Youth Project counseling support has been increased for unduplicated pupils.
9. Implementation of drug testing program for student athletes which includes unduplicated pupil athletes is instrumental in supporting the decrease of student drug use.
10. The Get Focused, Stay Focused college and career ready program was implemented through English classes by the counselor.
11. Individual parent/student meetings will be held for those unduplicated pupils at risk of not graduating.
12. Illuminate training occurred at the beginning of the school year. One teacher attended additional Illuminate training. Training will be provided by MCOE staff on April 22 for all PAHS staff to support the creation of benchmarks.
13. To increase EL parent participation, Spanish speaking interpreters were provided for parent meetings. When staff is aware of the need interpreters are arranged in advance.



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).

14. The initial planning for the intervention program for summer 2015 to increase the number of EL and Low Income students testing proficient on benchmark exams and showing improved performance on CELDT has occurred.

15. Additional Reading Specialist hours were added to increase intervention time and support for EL and Low Income students. The Reading Specialist works with small groups of ELs on a weekly basis to provide ELD pullout and targeted support for EL students. Additionally, she leads staff development on Early Release Days. Programs to provide ELD pullout and targeted support for EL students is an ongoing challenge for us because of our transient population.

16. Children's fund money provides funds to buy book, computer accessories, entry to school events, clothes, shoes, sometimes food for low income, Native American and English Learner students.

17. Recruiting students for specialized classes such as Peer Counseling occurs by circulating a nomination form so that all students can nominate themselves or other students they think would be good peer counselors. From there counselors actively recruit students (low income, EL and NA students are included as part of the entire student body) who have self selected or have had several nominations. We are often short on Native Americans because they are not interested or willing, but this year we started with and ended up with one due to drop out and transfer.

Areas of need to continue and increase focus for the 17-18 school year.

1. Site administration will direct staff members to recognize all students with an EL designation must be considered every year for re-designation (RFEP) based on the CELDT, other test scores, grades and teacher input.

2. Site administration will direct staff members to track students who are RFEPed. In addition, the ELD teacher or other designee will track progress for three years after the designation. Staff members are aware of the need for consistent and sustainable support for ELs. Yet PAHS staff members have not consistently used Academic Study Team as well as staff meetings to review the progress, interventions necessary and next steps to sustain and increase English Learner progress. It is staff members' intent for the 15-16 school year to increase the monitoring of ELs and provide sustainable support by PAHS staff by designating/hiring individual(s) who have EL progress and instruction as a focus. In addition, staff meetings on a monthly basis, will be used to address EL progress, interventions and recommendations for continued monitoring.

3. During the 2017-18 school year, the ELD coordinator will be pushing into classes allowing for increased access to A-g courses.

4. Staff will review the number of EL students in need of assistance. The number of ELD class sections will then be determined.

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).

5. PAHS will increase EL support by accessing an individual (counselor) who will also contact parents during testing and re-designations.
6. The Get Focused, Stay Focused college and career ready program will be modified and support will be increased through a Freshman Seminar program. (Attachment - Freshman Seminar Course Outline)
7. Summer benchmark development by teachers with a focus on accessing unduplicated pupils' academic performance data will continue to be supported for the summer months.
8. A 1.0 FTE counselor with experience supporting unduplicated pupils will continue for the 17/18 school year.
9. Individual counselor meetings will be held on a more frequent basis. These will increase parent participation and support participation in post-secondary planning and awareness of career and college opportunities.
10. Odysseyware training and implementation will be supported and continued into 17-18 with a focus on its use to support unduplicated pupils.
11. ELD reading strategies will be taught to teachers and implemented by teachers in classrooms supporting unduplicated pupils.
12. Dedicated monthly early release staff development sessions will be used to plan improved support and intervention for EL students, align curriculum and lessons to CCSS and create CCSS-aligned pacing guides for ELA and math at all grade levels, create new CCSS-aligned benchmark exams to support Low Income and EL students, create benchmarks using Illuminate, and use Illuminate program to closely monitor progress of subgroups, and to plan multiple instructional and engagement strategies to help all students access the CCSS aligned curriculum.
13. A goal to implement radio ads on Spanish Language radio programs to improve communication with EL parents will be established. The community has two Spanish language stations in the region. Next year we will advertise school start information as well as other important events.
14. The goal to translate into Spanish all major documents on the school website to increase EL/Low Income parent use of website will be established for the next school year. A meeting will be held with the site webmaster, one of the translators and administrative assistants to ensure that these documents get translated.



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).

Quantitative data regarding proportionality percentage, and how it is met through increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils, is documented in Attachment "Section 3B Documentation."

Site administration will direct staff members to recognize all students with an EL designation must be considered every year for re-designation (RFEP) based on the CELDT, other test scores, grades and teacher input. Site administration will direct staff members to track students who are RFEPed. In addition, the ELD teacher or other designee will track progress for three years after the designation. Staff members are aware of the need for consistent and sustainable support for ELs. Yet PAHS staff members have not consistently used Academic Study Team as well as staff meetings to review the progress, interventions necessary and next steps to sustain and increase English Learner progress. It is staff members' intent for the 16-17 school year to increase the monitoring of ELs and provide sustainable support by PAHS staff by designating/hiring individual(s) who have EL progress and instruction as a focus.

In addition, staff meetings on a monthly basis, will be used to address EL progress, interventions and recommendations for continued monitoring.

The focus on EL, low income and students from diverse populations as well as the involvement of parents throughout the school year is a desired result of improving the format of parent and community meetings: Site Council, ELAC and the NAEAC meetings. It is our hope that the quality of parent/community meetings will continue to be greatly improved this year. As site administrators, stakeholders (Parent Groups - NAEAC and DELAC, Strategic Planning Committees, District and Site Staff, etc.) continue to review actual annual measurable outcomes of the School Climate Survey and other data, a continued emphasis will be placed on increasing parent input and participation in school programs and activities.

Throughout the 2017-18 school year K-12 staff will support Native and EI parents to engage and be involved. For example, school site staff will work with the Tribal Council and develop ideas to motivate Native parents to attend. Acknowledging student achievement through awards and providing food to support the sense of social gathering may help to increase family attendance. Conversations with the Native American Liaison and parents reveal that integration of Native American curricula into existing curricula is an area of focus for the Native American parents and students. A Native American club is something students have expressed in interest in on campus.

Professional development focused on increasing student engagement during the 2016-2017 school year will increase student learning and achievement. PBIS and Schoolwide implementation of SEL programs will be a focus. Overt staff discussions regarding student engagement strategies observed in all classrooms will occur. Development of benchmarks for certain departments will be developed

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).

and implemented during 2016-2017. Teachers will continue to use Illuminate to support the creation of benchmarks and a variety of student assessments.

The focus on freshmen transition through Freshman Palooza, Orientation and a Boot Camp before the school year will support freshman to be successful the first year of high school. Release time for the EL Coordinator to refine ELD benchmark exams using Illuminate will increase support systems for English Learners. In addition, all students at PAHS will continue to be assessed using SRI and SMI to establish baseline reading (comprehension and fluency) and mathematics data during the successive years.

Increased collaboration and coaching support from New Tech Network to create Project Based Learning units amongst PAHS teachers as well as the use of resources available through Mendocino County Office of Education (MCOE) will increase the use of effective instructional strategies to support student learning and increase student achievement.

Site staff have discovered through creation of our Strategic Plan, WASC Interim Progress Report and through interaction with stakeholders, that student attendance is one important component of the larger goal, to "Improve K-12 student engagement which includes 97% attendance, increased parent participation and a high-performing school culture promoting healthy lifestyle choices and personal responsibility." The inclusion of 97% attendance into the new goal comes from research from Bryan Goodwin (2011) in "Simply Better: Doing What Matters Most to Change the Odds for Student Success." With continued emphasis on better attendance, the outcomes are to improve parent participation in all aspects of schooling, increase student attendance in all areas of our population, decrease bullying, and improve opportunities for students to make healthy lifestyle choices and to take personal responsibility for their academic learning.

Increased parent participation measured through participation in School Site Council, DELAC and NAEAC meetings, parent conferences, Back to School Night, field trips, and other school activities and events is fundamental to increased feedback to parents regarding student performance.

The continued release time to focus on and develop benchmarks will support the progress of all students as well as the performance of unduplicated pupils. Intervention reading comprehension tutorials (Read180) are provided to increase reading fluency and comprehension. In addition, math intervention and ELA support classes are also provided to increase passage rate. Implementation of drug testing program for student athletes which includes unduplicated pupil athletes is instrumental in supporting the decrease of student drug use.

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).

During 2017-2018 coordination will be supported by a current employee who has training in ELD. This individual will continue to work through the 17-18 school year to support PAHS EL students to receive increased English support which will greatly enhance their academic skills in all areas. This teacher will also act as a resource for other site teachers in the areas of ELD reading strategies. Maintaining 1.0 FTE counselor with experience supporting unduplicated pupils for the 17-18 school year will enhance individual counselor meetings. These will increase parent participation and support participation in post-secondary planning and awareness of career and college opportunities.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student



Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

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



- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	941,696.00	809,685.00	941,696.00	871,881.00	893,785.00	2,707,362.00
Base	390,308.00	345,911.00	390,308.00	464,725.00	481,829.00	1,336,862.00
Concentration	183,394.00	179,603.00	183,394.00	205,114.00	208,410.00	596,918.00
Locally Defined	154,838.00	87,631.00	154,838.00	6,000.00	2,500.00	163,338.00
Special Education	20,650.00	20,872.00	20,650.00	22,435.00	23,149.00	66,234.00
Supplemental	178,440.00	164,718.00	178,440.00	162,184.00	166,214.00	506,838.00
Title I	14,066.00	10,950.00	14,066.00	11,423.00	11,683.00	37,172.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	941,696.00	809,685.00	941,696.00	871,881.00	893,785.00	2,707,362.00
	0.00	0.00	0.00	0.00	47,165.00	47,165.00
1000-1999 Certificated Personnel Salaries	0.00	0.00	0.00	0.00	6,712.00	6,712.00
1000-1999: Certificated Personnel Salaries	395,347.00	332,144.00	395,347.00	428,686.00	382,808.00	1,206,841.00
2000-2999: Classified Personnel Salaries	72,592.00	41,119.00	72,592.00	41,665.00	42,773.00	157,030.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	4,735.00	4,735.00
3000-3999: Employee Benefits	181,128.00	147,990.00	181,128.00	199,978.00	202,977.00	584,083.00
4000-4999: Books And Supplies	93,985.00	84,912.00	93,985.00	72,535.00	69,142.00	235,662.00
5000-5999: Services And Other Operating Expenditures	39,170.00	16,588.00	39,170.00	15,320.00	15,320.00	69,810.00
5700-5799: Transfers Of Direct Costs	23,119.00	21,311.00	23,119.00	22,808.00	23,264.00	69,191.00
5800: Professional/Consulting Services And Operating Expenditures	136,155.00	165,621.00	136,155.00	90,889.00	98,889.00	325,933.00
5900: Communications	200.00	0.00	200.00	0.00	0.00	200.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	941,696.00	809,685.00	941,696.00	871,881.00	893,785.00	2,707,362.00
	Supplemental	0.00	0.00	0.00	0.00	47,165.00	47,165.00
1000-1999 Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	6,712.00	6,712.00
1000-1999: Certificated Personnel Salaries	Base	173,918.00	131,508.00	173,918.00	255,039.00	253,005.00	681,962.00
1000-1999: Certificated Personnel Salaries	Concentration	84,332.00	63,809.00	84,332.00	76,850.00	78,236.00	239,418.00
1000-1999: Certificated Personnel Salaries	Locally Defined	39,881.00	36,999.00	39,881.00	0.00	0.00	39,881.00
1000-1999: Certificated Personnel Salaries	Special Education	7,892.00	7,917.00	7,892.00	8,107.00	8,269.00	24,268.00
1000-1999: Certificated Personnel Salaries	Supplemental	80,237.00	84,927.00	80,237.00	81,537.00	36,002.00	197,776.00
1000-1999: Certificated Personnel Salaries	Title I	9,087.00	6,984.00	9,087.00	7,153.00	7,296.00	23,536.00
2000-2999: Classified Personnel Salaries	Base	10,504.00	11,075.00	10,504.00	10,715.00	10,956.00	32,175.00
2000-2999: Classified Personnel Salaries	Concentration	2,468.00	2,621.00	2,468.00	3,514.00	3,611.00	9,593.00
2000-2999: Classified Personnel Salaries	Locally Defined	16,100.00	0.00	16,100.00	0.00	0.00	16,100.00
2000-2999: Classified Personnel Salaries	Special Education	5,764.00	5,763.00	5,764.00	6,029.00	6,210.00	18,003.00
2000-2999: Classified Personnel Salaries	Supplemental	37,138.00	21,042.00	37,138.00	21,060.00	21,649.00	79,847.00
2000-2999: Classified Personnel Salaries	Title I	618.00	618.00	618.00	347.00	347.00	1,312.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	3,595.00	3,595.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	0.00	1,140.00	1,140.00
3000-3999: Employee Benefits	Base	69,011.00	55,017.00	69,011.00	104,046.00	104,529.00	277,586.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Concentration	32,750.00	27,384.00	32,750.00	34,533.00	34,750.00	102,033.00
3000-3999: Employee Benefits	Locally Defined	19,357.00	9,132.00	19,357.00	0.00	0.00	19,357.00
3000-3999: Employee Benefits	Special Education	6,994.00	7,192.00	6,994.00	8,299.00	8,670.00	23,963.00
3000-3999: Employee Benefits	Supplemental	48,655.00	45,917.00	48,655.00	49,177.00	50,988.00	148,820.00
3000-3999: Employee Benefits	Title I	4,361.00	3,348.00	4,361.00	3,923.00	4,040.00	12,324.00
4000-4999: Books And Supplies	Base	14,675.00	33,400.00	14,675.00	54,575.00	54,682.00	123,932.00
4000-4999: Books And Supplies	Concentration	8,600.00	5,362.00	8,600.00	8,250.00	8,250.00	25,100.00
4000-4999: Books And Supplies	Locally Defined	67,000.00	38,917.00	67,000.00	6,000.00	2,500.00	75,500.00
4000-4999: Books And Supplies	Supplemental	3,710.00	7,233.00	3,710.00	3,710.00	3,710.00	11,130.00
5000-5999: Services And Other Operating Expenditures	Base	22,000.00	11,284.00	22,000.00	10,350.00	10,350.00	42,700.00
5000-5999: Services And Other Operating Expenditures	Concentration	270.00	327.00	270.00	270.00	270.00	810.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	11,500.00	2,583.00	11,500.00	0.00	0.00	11,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,400.00	2,394.00	5,400.00	4,700.00	4,700.00	14,800.00
5700-5799: Transfers Of Direct Costs	Concentration	23,119.00	21,311.00	23,119.00	22,808.00	23,264.00	69,191.00
5800: Professional/Consulting Services And Operating Expenditures	Base	100,200.00	103,627.00	100,200.00	30,000.00	38,000.00	168,200.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	31,855.00	58,789.00	31,855.00	58,889.00	58,889.00	149,633.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	800.00	0.00	800.00	0.00	0.00	800.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	3,300.00	3,205.00	3,300.00	2,000.00	2,000.00	7,300.00
5900: Communications	Locally Defined	200.00	0.00	200.00	0.00	0.00	200.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	108,521.00	92,601.00	108,521.00	108,291.00	110,149.00	326,961.00
<b>Goal 2</b>	97,291.00	80,360.00	97,291.00	95,395.00	97,653.00	290,339.00
<b>Goal 3</b>	237,077.00	159,685.00	237,077.00	221,485.00	225,918.00	684,480.00
<b>Goal 4</b>	111,070.00	107,918.00	111,070.00	117,403.00	116,611.00	345,084.00
<b>Goal 5</b>	134,708.00	129,870.00	134,708.00	129,496.00	132,357.00	396,561.00
<b>Goal 6</b>	253,029.00	239,251.00	253,029.00	199,811.00	211,097.00	663,937.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00

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