

Board Approval: 6/26/18  
RCOE Approval: 7/31/18

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19



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

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

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

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

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

LEA Name

Palo Verde Unified School District

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

Palo Verde Unified School District (PVUSD) serves approximately 3000 students in grades from Transitional Kindergarten to 12th grade. Palo Verde Unified School District has three elementary schools (TK-8th), one comprehensive high school (9th - 12th) and one continuation high school (10th - 12th). Students who attend PVUSD live as far south as Palo Verde, as far north as Lost Lake, as far east as the Colorado River, and as far west as the Desert Center area. Nearly 75% of PVUSD students are low income and 10.4% are identified as English Learners. Approximately 20% of our students take advantage of the district's home to school transportation on a regular basis, although about one-third of the students actually are within the busing boundaries. The majority of PVUSD students live within the town of Blythe. Blythe's main employers are two state prisons twenty miles west of Blythe, retail stores, healthcare, hospitality and food service, and education.

70% of PVUSD students are Hispanic, 20% are White, 7% are African American, 1% are Two or More Races, less than 1% American Indian, less than 1% Filipino, and less than 1% Asian. 10.4% of our students are English Learners. 11% of our students are in Special Education. 74.78% of our students are considered Socioeconomically Disadvantaged. As of Fall CALPADS, PVUSD had 5 Foster Youth and 11 Homeless Youth.

PVUSD employed 163 certificated employees and 199 classified employees during the 2017-18 school year.

The PVUSD Vision Statement is below:

Palo Verde Unified School District will constantly seek to improve its culture of academic excellence. We expect every student to read, write and calculate competently. We expect every teacher to apply consistent standards, evaluate student performance accurately, and coach students with diligence and compassion. We expect every parent, student and district employee to support the mutual quest for excellence. We are unalterably committed to the infinite truth of student potential and the challenging truth of student performance.

The PVUSD Mission Statement is below:

Our Mission is to enrich, empower and enhance our students' lives through education.

The PVUSD Board of Trustees Goals are as follows:

- Provide a positive, safe and healthy environment for all students and staff.
- Improve student achievement through articulation of curriculum across grade-levels and school sites, focusing on academic proficiency to prepare students for graduation and to be successful and responsible citizens.
- Create a balanced budget and allocate funds to educate students to the best of our abilities in keeping within fiscal and educational restrictions and limitations.
- Recruit and retain qualified and competent personnel with good communication skills who are student focused.
- Enhance the active participation with Palo Verde Unified School District through improving external communication with the community and all key stakeholders by creating a culture of ownership and responsibility to our schools based on trust and mutual respect.

PVUSD involved the parents and community as well as district staff and students in updating year 2 of the 2017-2020 LCAP. PVUSD completed an analysis of the California Healthy Kids Survey results from Spring 2018, and received feedback from parents, staff, and students. Throughout the process we heard that while there are areas across the school and district where success was measurable, these areas were isolated and systems were not in place to replicate the successes. Thus our three LCAP goals written for the 2017-2020 LCAP will continue: Our goals are to create and implement systems of support to:

1. increase student achievement to ensure all students will be college and career ready.
2. provide a safe and healthy learning environment for students, staff and parents.
3. increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

PVUSD serves its students through a variety of programs, including professional learning for teachers in English Language Arts, Mathematics, and good first instruction. We provide after-school tutoring opportunities, AVID, Professional Learning Communities, short-term and long-term Independent Study for secondary students, short-term Independent Study for elementary students, and core curricula in English Language Arts and Mathematics that focus on the state standards.

## LCAP Highlights

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

Year 2 of the 2017-2020 PVUSD LCAP continues with three main goals. Goal one is designed to meet the needs of all students, specifically under-performing students in order to close the equity gap. An emphasis is being placed on providing professional learning to ensure good first instruction in every classroom. Goal one is to create and implement systems of support to increase student achievement to ensure all students will be college and career ready. There are nineteen actions under the first goal. Goal two is to create and implement systems of support to provide a safe and healthy learning environment for students, staff, and parents. There are eight actions under the second goal. Goal three is to create and implement systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement. There are five actions under the third goal. These three goals will continue to focus on providing for student achievement growth, a safe and healthy learning environment, and engaging all stakeholders to advance learning and continuous improvement.

## 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

Upon review of the LCFF Evaluation Rubrics as part of the California School Dashboard, PVUSD is most proud of the Graduation Rate (9-12). For the 2015-16 graduation rate, there are three numerically significant student groups, Socioeconomically Disadvantaged, Hispanic, and White. The all students and all significant student groups had a high or very high graduation rate, and they increased from the previous year.

PVUSD is also proud that the district did not qualify for Targeted Assistance, although over half of the other districts in Riverside County did.

PVUSD plans on continuing to provide professional learning on the state standards and on Direct Interactive Instruction as well as offering smaller class sizes, single grade elementary classes, and after school tutoring opportunities to build on this progress.

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

Upon review of the LCFF Evaluation Rubrics as part of the California School Dashboard, PVUSD has only one state indicator for which the overall performance is in the red or orange performance category. The suspension rate is orange, very high, and is high or very high for the Socioeconomically Disadvantaged (orange), English Learners (yellow), Foster Youth (yellow), Students with Disabilities (red), African American (red), Hispanic (yellow), Two or More Races (yellow) and White (yellow) student groups. The English Language Arts Indicator is low (yellow), but shows an improvement; nevertheless, it is still below our expectation. Five student groups are very low (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, and African American). The Mathematics Indicator is also low (yellow), and 4 of 6 student groups are very low (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and African American students).

To address these low performance levels, PVUSD is continuing to offer professional learning on the state standards in English Language Arts and Mathematics in good first instruction. Additionally, PVUSD will continue to provide structured after school tutoring, lowered elementary class sizes and the elimination of combination classes at the elementary grades. PVUSD believes that strengthening good first instruction, as well as by utilizing positive behavior strategies across the campuses, that the Suspension Rate will improve. The three LCAP goals for the next two years are the same goals from 2017-18. Our goals are to create and implement systems of support to:

1. increase student achievement to ensure all students will be college and career ready.
2. provide a safe and healthy learning environment for students, staff and parents.
3. increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

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

Upon review of the LCFF Evaluation Rubrics as part of the California School Dashboard, PVUSD has discovered that there are no Performance Gaps on the Fall 2017 Dashboard. All significant student groups are within one level of the All Students group in Suspension Rate, Graduation Rate, English Language Arts Assessment, and Mathematics Assessment. To address the low performance levels in the Suspension Rate, English Language Arts Assessment, and Mathematics Assessment, PVUSD is continuing to offer professional learning on the state standards in English Language Arts and Mathematics in good first instruction. Additionally, PVUSD will continue to provide structured after school tutoring, lowered elementary class sizes and the elimination of combination classes at the elementary grades. PVUSD believes by strengthening good first instruction, as well as by utilizing positive behavior strategies across the campuses, that the Suspension Rate, English Language Arts Assessment, and Mathematics Assessment results will improve.

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

PVUSD is focusing on creating and implementing systems of support in providing increases in achievement, a safe and healthy learning environment, and collaboration and engagement with all

stakeholders. These goals and the corresponding activities are meant to improve learning for ALL students, but are principally directed toward low-income students and English Learners. By discontinuing combination classes and continuing to lower class sizes at the elementary (TK-8th) level, by developing and implementing systems of support for positive behavior, and by developing and providing parent learning modules to parents and the community, as well as by adding counseling support, Special Education support, PVUSD will continue the cycle of continuous improvement that is principally directed toward improved achievement for our low-income students and English Learners, as well as for all other student groups.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$38,255,356.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$6,138,474.00

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.

The LCAP is focusing on the goals and actions to create and implement systems of support to increase student achievement to ensure all students will be college and career ready, to provide a safe and healthy learning environment for students, staff, and parents, and to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement. Any expenditures not directly related to these goals, including the basic expenditures of a school district, are not included in this comprehensive improvement plan.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$30,072,954.00

# 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

Create and implement systems of support to increase student achievement to ensure all students will be college and career ready.

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

SBAC ELA results, inclusive of unduplicated pupils and pupils with exceptional needs

Actual

SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2017):  
All Students: +7.9 points   58.1 points below level 3  
English Learners: +19.4 points.   71.6 points below level 3  
Socioeconomically Disadvantaged: +6.1 points.   73.1 points below level 3  
Students with disabilities: +3.5 points.   144.6 points below level 3  
African American: +13.3 points.   93.9 points below level 3  
Hispanic: +7.7 points.   61.3 points below level 3.  
Two or More Races: +1 point.   77.9 points below level 3  
White: +7.6 points.   32.8 points below level 3

Not met, but growth.

## Expected

### 17-18

SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2017):

All Students: +20 points

English Learners: +35

Socioeconomically Disadvantaged: +35.

Students with disabilities: +35

African American: +35

Hispanic: +25

Two or More Races: +35

White: +20

### Baseline

SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2016):

All Students: Low (66 points below level 3- met the standard).

English Learners: Very low (91 points below level 3- met the standard).

Socioeconomically Disadvantaged: Very low (79 points below level 3- met the standard).

Students with disabilities: Very low (148 points below level 3- met the standard).

African American: Very low (107 points below level 3- met the standard).

Hispanic: Low (69 points below level 3- met the standard).

Two or More Races: Very low (79 points below level 3- met the standard).

White: Low (40 points below level 3- met the standard).

### Metric/Indicator

SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs

## Actual

SBAC Mathematics results for grades 3-8 (Spring 2017):

All Students: +3.2 points. 87.4 points below level 3

English Learners: +16.7 points. 96.7 points below level 3

Socioeconomically Disadvantaged: +4 points. 98.4 points below level 3

Students with disabilities: +3.1 points. 173.5 points below level 3

African American: +14.3 points. 127.6 points below level 3

Hispanic: +4.1 points. 91.1 points below level 3

Two or More Races: -9.1 points. 72.3 points below level 3

White: -4.2 points. 65.7 points below level 3

Not met, but growth.

## Expected

### 17-18

SBAC Mathematics results for grades 3-8 (Spring 2017):

All Students: +20 points

English Learners: +35

Socioeconomically Disadvantaged: +35.

Students with disabilities: +35

African American: +45

Hispanic: +25

Two or More Races: +35

White: +20

### Baseline

SBAC Mathematics results for grades 3-8 (Spring 2016):

All Students: Low (91 points below level 3- met the standard).

English Learners: Very low (114 points below level 3- met the standard).

Socioeconomically Disadvantaged: Very low (102 points below level 3- met the standard).

Students with disabilities: Very low (177 points below level 3- met the standard).

African American: Very low (142 points below level 3- met the standard).

Hispanic: Very low (95 points below level 3- met the standard).

Two or More Races: Low (63 points below level 3- met the standard).

White: Low (61 points below level 3- met the standard).

SBAC Mathematics results for grade 11 (Spring 2016):

All Students: (135 points below level 3- met the standard).

### Metric/Indicator

Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs

### 17-18

Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.

## Actual

Graduation Rate (Spring 2016):

All Students: + 2.6%. High (93.2%).

English Learners: Not a significant student group in 2016.

Socioeconomically Disadvantaged: + 3.3% High (92%).

Students with disabilities: -2.2%. Low (76.5%).

Hispanic: +2.9% High (93.3%).

White: +1.4% Very high (95.5%).

Not met but growth for all but one student group.



Expected

Actual

**Baseline**

Graduation Rate (Spring 2015):  
All Students: High (92.3%).  
English Learners: Low (79%).  
Socioeconomically Disadvantaged: Medium (88.6%).  
Students with disabilities: Low (76.9%).  
Hispanic: Medium (89.3%).  
White: Very high (96.9%).

**Metric/Indicator**

English Learner reclassification rates

**17-18**

Raise Reclassification rate by 5%.

**Baseline**

2016-17 reclassification rate as of October 2016 for PVUSD English Learners was 14 out of 363, or 4%.

2017-18 reclassification rate as of October 2017 for PVUSD English Learners was 38 out of 312, or 12%.

Met

**Metric/Indicator**

School facilities maintained in good repair.

**17-18**

100% of all sites are in good repair, as determined by FIT survey.

**Baseline**

100% of all sites are in good repair, as determined by FIT survey.

From October 2017 FIT surveys, 100% of all sites are in good repair.

Met

**Metric/Indicator**

Access to state standards-aligned materials

**17-18**

100% of students have access to state aligned materials.

**Baseline**

100% of students have access to state aligned materials.

As per Fall 2017 RCOE Williams Textbooks visit, 100% of students have access to state aligned materials.

Met

**Metric/Indicator**

Appropriately assigned teachers

**17-18**

100% of teachers are appropriately assigned.

**Baseline**

100% of teachers were appropriately assigned.

During the 2017-18 school year, 100% of teachers are appropriately assigned.

Met

## Expected

**Metric/Indicator**

Implementation of state standards

**17-18**

As measured by administration walkthroughs, state standards are being implemented 60% of the time.

**Baseline**

As measured by administration walkthroughs, state standards are being implemented 50% of the time.

**Metric/Indicator**

Percent of pupils who demonstrate college preparedness as measured by EAP (11th grade SBAC)

**17-18**

Increase prepared by 5%

**Baseline**

Results for grade 11 (Spring 2014 as per CA Dashboard):

Prepared: 9.3%

Approaching prepared: 18.6%

Not prepared: 72.2%

**Metric/Indicator**

Percent of students who pass Advanced Placement exam with score of three or higher

**17-18**

2017 AP Exam Results score of 3 or higher

Spanish Language/Culture- maintain at 100%.

Physics - maintain at 75%

English Literature & Composition-increase to 14%

English Language & Composition- increase to 30%

Biology- increase to 30%

## Actual

Walkthroughs were conducted informally this year as it was the first implementation year of "best first instruction" through the Direct Interactive Instruction model. Site administrators are working with the Director of Curriculum and Instruction to create a formal walkthrough observation form aligned with "best first instruction" through the Direct Interactive Instruction process.

Not met

Results for grade 11 College/Career Indicator (Spring 2016 as per CA Dashboard):

Prepared: 25%. +15.7%

Approaching prepared: 32.4%. +13.8%

Not prepared: 42.6%. -29.6%

SBAC Assessment Performance Results for Grade 11:

Distance from Level 3

Spring 2017 ELA -46 points (+1.7 points)

Spring 2017 Math -142.5 points (-9.0 points)

Partially met

2017 AP Exam Results score of 3 or higher

11 of 12 students - Spanish Language/Culture (92%). -8%

4 of 10 students- Physics (40%). -35%

3 of 19 students - English Literature & Composition (16%). +9%

1 of 14 students - English Language & Composition (7%) -17%

1 of 2 students- AP Bio (50%). +24%

New AP Exam for 2017:

5 of 11 students- Spanish Literature/Culture (45%)

Not met

## Expected

### Baseline

2016 AP Exam Results score of 3 or higher

9 of 9 students - Spanish Language/Culture (100%)  
3 of 4 students- Physics (75 %)  
3 of 42 students - English Literature & Composition (7%)  
6 of 25 - English Language & Composition (24%)  
4 of 16 students- AP Bio (25%)

### Metric/Indicator

Broad course of study

### 17-18

Add 1 A-G course.

### Baseline

IN 2016-17, PVVHS offered 50 A-G differently titles courses.

### Metric/Indicator

EL access to state and ELD standards.

### 17-18

EL students have access to state standards, including ELD standards, 60% of the time.

### Baseline

EL students have access to state standards, including ELD standards, 50% of the time.

### Metric/Indicator

Percent of pupils who have successfully completed A-G (UC/CSU) requirements

### 17-18

Increase by 5%.

### Baseline

Per 2015-16 data, 37.8% of students have successfully completed A-G requirements.

### Metric/Indicator

Percentage of EL students making progress toward EL proficiency

### 17-18

Increase by 7%.

## Actual

AP Psychology has been added to the PVVHS broad course of study.

Met

Walkthroughs were conducted informally this year as it was the first implementation year of "best first instruction" through the Direct Interactive Instruction model. Site administrators are working with the Director of Curriculum and Instruction to create a formal walkthrough observation form aligned with "best first instruction" through the Direct Interactive Instruction process.

Not met

Per 2016-17 CALPADS Fall 2017 data, 54 of 228 students (23.7%) successfully completed A-G requirements. -14.1%

Not met

Per Fall 2017 CA Dashboard, the English Learner Progress Indicator shows EL students very low (57.6) which was a significant increase from the previous year of +13.8%.

Met

Expected

Actual

**Baseline**

Per 2015-16 CELDT data, 31.4% of EL students are making progress toward EL proficiency.

**Metric/Indicator**

AVID Enrollment as program provided to unduplicated pupils

**17-18**

Increase 2017-2018 AVID enrollment of low-income students to to 68%.

Increase 2017-2018 AVID enrollment of RFEP EL students to to 8%.

**Baseline**

In 2016-17, 65% of AVID enrolled students were low-income and 5.7% were English Learners (RFEP). Zero English Learners (non-RFEP) were enrolled.

**Metric/Indicator**

CTE Enrollment as program provided to students with exceptional needs

**17-18**

Increase 2017-2018 AVID enrollment of students with exceptional needs to 43%.

**Baseline**

In 2016-17 40% of PVVHS students with exceptional needs were enrolled in CTE courses.

**Metric/Indicator**

Other pupil outcomes: DIBELS fluency

**17-18**

Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score.

Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score.

Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.

2017-2018 AVID enrollment of low-income students is 62%. -3%

2017-2018 AVID enrollment of RFEP EL students is 14%. +8.3%

Partially met

35 of 98 Palo Verde Valley High School students with special needs were enrolled in CTE courses during the second semester of 2017-18. 35.7%

Did not meet.

2017-2018 DIBELS Composite scores:  
Beginning / End-of-year:

Kindergarten:

Number of students: 190 / 172

Average: 42.0 / 143.3 + 101.3

% at or above benchmark: 59% / 75%

First grade:

Number of students: 228 / 222

Average: 144.1 / 172.1 +28.0

% at or above benchmark: 73% / 62%

Second grade:

Number of students: 213 / 214

Average: 177.4 / 220.1 +42.7

% at or above benchmark: 66% / 52%

Expected

**Baseline**

2016-2017 DIBELS Composite scores:  
Beginning / End-of-year:

Kindergarten:

Number of students: 214 / 217

Average: 51.3 / 115.8

% at or above benchmark: 75% / 49%

First grade:

Number of students: 221 / 221

Average: 134.9 / 146.1

% at or above benchmark: 73% / 48%

Second grade:

Number of students: 141 / 187

Average: 177.6 / 211.6

% at or above benchmark: 66% / 49%

Actual

Partially met

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction and include necessary classroom materials.	PVUSD provided professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction and include necessary classroom materials.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$41,450
		4000-4999: Books And Supplies Supplemental and Concentration \$85,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$46,864
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,498

			2000-2999: Classified Personnel Salaries Supplemental and Concentration \$221
			3000-3999: Employee Benefits Supplemental and Concentration \$5981

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Remove combination classes (K-8) and lower class sizes K-3	PVUSD removed combination classes (K-8) and lowered class sizes K-3.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,430,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,346,843
		3000-3999: Employee Benefits Supplemental and Concentration \$564,000.00	3000-3999: Employee Benefits Supplemental and Concentration \$556,825

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire Director of Data, Assessment, and Accountability position to develop data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap.	PVUSD hired a Director of Data, Assessment, and Accountability position to develop data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,829
		3000-3999: Employee Benefits Supplemental and Concentration \$35,700.00	3000-3999: Employee Benefits Supplemental and Concentration \$40,998
		1000-1999: Certificated Personnel Salaries Title I \$33,000.00	1000-1999: Certificated Personnel Salaries Title I \$35,793
		3000-3999: Employee Benefits Title I \$10,600.00	3000-3999: Employee Benefits Title I \$12,246

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to provide additional time outside the student instructional day to implement the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap

PVUSD continued to provide additional time outside the student instructional day to implement the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$282,500.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$373,559

3000-3999: Employee Benefits Supplemental and Concentration \$104,000.00

3000-3999: Employee Benefits Supplemental and Concentration \$140,695

**Action 5**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Identify the instructional needs and implement an after school tutoring system of support to close the equity gap.

PVUSD has begun to identify the instructional needs and implement an after school tutoring system of support to close the equity gap. More work is needed for this action.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,350

3000-3999: Employee Benefits Supplemental and Concentration \$13,000.00

3000-3999: Employee Benefits Supplemental and Concentration \$10,973

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$832

**Action 6**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Add Chromebooks at elementary sites to new classrooms and continue the replacement of outdated Chromebooks.

PVUSD added Chromebooks at elementary and secondary sites to new classrooms and continued the replacement of outdated Chromebooks.

4000-4999: Books And Supplies Supplemental and Concentration \$100,000.00

4000-4999: Books And Supplies Supplemental and Concentration \$99,987

**Action 7**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

Identify and purchase the program that best improves student lexile levels in grades 4 - 12.

PVUSD identified and purchased myON to improve student lexile levels in grades 4 - 12.

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration  
\$40,000.00

Supplemental and Concentration  
\$46,963

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to support site specific English Learner professional learning, resources, and support tools to enhance language development.</p>	<p>PVUSD continued to support site specific English Learner professional learning, resources, and support tools to enhance language development. However, sites need more support in how to provide resources to EL students.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$185,613.00</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$2,444</p>
		<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,000.00</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,284</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$59,000.00</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$61,628</p>
			<p>6000-6999: Capital Outlay Supplemental and Concentration \$49,519</p>
			<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,668</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to fund one teacher at Palo Verde Valley High School to provide intervention support and for English Learner support in English Language Arts /English Language Development content areas.</p>	<p>PVUSD continued to fund one teacher at Palo Verde Valley High School to provide intervention support and for English Learner support in English Language Arts /English Language Development content areas.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,000.00</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,850</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$34,000.00</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$27,215</p>

### Action 10



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue position of Director of Curriculum and Instruction to develop, implement, and monitor the professional learning support plan / actions to increase student achievement and close the equity gap.	PVUSD continued the position of Director of Curriculum and Instruction to develop, implement, and monitor the professional learning support plan / actions to increase student achievement and close the equity gap.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,750.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$104,392
		3000-3999: Employee Benefits Supplemental and Concentration \$35,000.00	3000-3999: Employee Benefits Supplemental and Concentration \$32,838
		1000-1999: Certificated Personnel Salaries Title I \$21,250.00	1000-1999: Certificated Personnel Salaries Title I \$20,888
		3000-3999: Employee Benefits Title I \$6,900.00	3000-3999: Employee Benefits Title I \$6,568
		1000-1999: Certificated Personnel Salaries LCFF \$14,500.00	1000-1999: Certificated Personnel Salaries LCFF \$13,919

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire teacher to expand Visual and Performing Arts program at upper elementary grades.	PVUSD hired a teacher to expand Visual and Performing Arts program at upper elementary grades.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,757
		3000-3999: Employee Benefits Supplemental and Concentration \$34,000.00	3000-3999: Employee Benefits Supplemental and Concentration \$21,514
		4000-4999: Books And Supplies Supplemental and Concentration \$7,500.00	4000-4999: Books And Supplies Supplemental and Concentration \$60,736

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide English Learner Consultants.

PVUSD provided English Learner Consultants.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000.00

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000

4000-4999: Books And Supplies Supplemental and Concentration \$5,000.00

4000-4999: Books And Supplies Supplemental and Concentration \$2,239

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,438

3000-3999: Employee Benefits Supplemental and Concentration \$119

### Action 13

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Continue to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.

PVUSD continued to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000.00

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,000

### Action 14

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Investigate the need for summer learning opportunities for underperforming students.

PVUSD has only begun to investigate the need for summer learning opportunities for underperforming students.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

### Action 15

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Review site licenses for consideration of district wide adoptions.

PVUSD has reviewed site licenses for consideration of district wide adoptions. Accelerated Math was adopted elementary wide.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,242

### Action 16

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Add additional A-G course to prepare students to be college and career ready.

PVUSD added an additional A-G course (AP Psychology) to prepare students to be college and career ready.

4000-4999: Books And Supplies Supplemental and Concentration \$25,000.00

4000-4999: Books And Supplies Supplemental and Concentration \$14,138

### Action 17

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Continue to support Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers

PVUSD continue to support the Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,843

3000-3999: Employee Benefits Supplemental and Concentration \$7,400.00

3000-3999: Employee Benefits Supplemental and Concentration \$5672

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000.00

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,300

### Action 18

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Funding for recruitment to hire highly qualified certificated teachers

PVUSD provided funding for recruitment to hire highly qualified certificated teachers

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,767

3000-3999: Employee Benefits Supplemental and Concentration \$7,600.00

3000-3999: Employee Benefits Supplemental and Concentration \$6,916

# 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.

PVUSD has entered the cycle of continuous improvement. PVUSD is committed to slowly improving the metrics through collection and analyzation of data to determine what the root causes for low areas are and placing an emphasis on correcting those root causes. By focusing on "best first instruction" and providing a true coaching cycle for staff professional learning activities, PVUSD has seen improvement in all State Indicators. Actions and services have been implemented for this goal, and PVUSD is seeing slight growth. This goal will be continued.

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

PVUSD has seen growth in ELA and Math achievement, in graduation rate, and in English Learner reclassification. Lowering class sizes and removing combination classes at the elementary level has shown growth in academics for those students. Actions focused on English Learners has led to more students being reclassified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, professional development and support of state standards, cost less than anticipated as other funds helped pay for this action. Action 3, support outside the student day, cost more than anticipated due to higher certificated personnel costs. Action 8, EL support for sites, cost less than anticipated as sites are still learning how best to spend these funds to support the EL students. Action 11, band teacher, cost less than budgeted as the teacher hired was placed lower on the salary scheduled than what was budgeted for. However, the costs of instruments and materials for the band teacher's programs cost more than budgeted for as the need was greater than anticipated. Action 13, online courses, cost more than budgeted as the demand for these courses was higher than anticipated. Action 16, adding an A-G course, cost less than budgeted as the books for the new AP Psychology class were less expensive than anticipated.

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.

This goal and metrics will remain the same for 2018-2019, with the exception of adding a CTE Completion Rates Metric. We will be adding three more elementary teachers as part of our action to lower class sizes (action 2). Action 9 will be modified; PVUSD will be adding a math teacher and a Spanish teacher at PVVHS, as stakeholder input showed this to be a need. A new action will be added (action 19), that of hiring a Special Education Supervisor to better help PVUSD students with special needs to succeed academically. For the EAP metric, we have added Distance from Level 3 on the 11th grade SBAC ELA and Math results. Goal 1 also has several actions that are principally directed toward meeting its goals for the unduplicated pupils and are being marked as such: site licenses, student Chromebooks, the district adopted lexile program, online classes, adding an A-G class, the Teacher Induction Program, the elementary Visual and Performing Arts program (action 11), and the teacher recruitment program (actions 6, 7, 11, 13, 15, 16, 17, and

18). Action 14, investigating summer school, is not contributing to increased services as no funds are attached to this action in 2018-19.

# 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

Create and implement systems of support to provide a safe and healthy learning environment for students, staff and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Pupil suspension rates

**17-18**

Lower Suspension Rate (Spring 2016):

All Students: -1%.

English Learners: -1%

Socioeconomically Disadvantaged: -2%

Students with disabilities: -3%.

Africa American: -4%

American Indian: -4%

Asian: -1%

Filipino: Maintain at 0%

Hispanic: -1%

Two or More Races: -2%

White: -1%

Actual

Suspension Rate as reported for PVUSD on CA Dashboard Fall 2017 (data for 2016-2017):

All Students: Very high (8.3%). -0.4% from 2015-2016 data

English Learners: High (4.8%). +1.0% from 2106 data

Foster Youth: Very high (8.7%).

Homeless: High (7.7%).

Socioeconomically Disadvantaged: Very high (9.8%). -0.1% from 2016 data

Students with Disabilities: Very high (15.1%). -0.4% from 2016 data

African American: Very high (17.3%). -0.3% from 2016 data

American Indian: Very high (11.8%). -14.5% from 2016 data

Asian: High (5.9%). +0.6% from 2016 data

Filipino: Very low (0%) 0% from 2016 data

Hispanic: High (7.8%). -0.1% from 2016 data

Two or More Races: Very high (14.3%). +4.8% from 2016 data

White: High (7.2%). -0.5% from 2016 data

Not met

## Expected

### Baseline

Suspension Rate (Spring 2015):  
All Students: Very high (8.7%).  
English Learners: High (5.8%).  
Socioeconomically Disadvantaged: Very high (9.9%).  
Students with disabilities: Very high (15.5%).  
Africa American: Very high (17.6%)  
American Indian: Very high (26.3%)  
Asian: High (5.3%)  
Filipino: Very low (0%)  
Hispanic: High (7.9%).  
Two or More Races: Very high (9.5%)  
White: High (7.7%).

### Metric/Indicator

Graduation Rates

#### 17-18

Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.

### Baseline

Graduation Rate (Spring 2015):  
All Students: High (92.3%).  
English Learners: Low (79%).  
Socioeconomically Disadvantaged: Medium (88.6%).  
Students with disabilities: Low (76.9%).  
Hispanic: Medium (89.3%).  
White: Very high (96.9%).

### Metric/Indicator

Attendance Rates:

#### 17-18

Raise attendance rate by 1%.

### Baseline

2016-17 average was 93.77%.

### Metric/Indicator

Chronic Absenteeism

#### 17-18

Lower chronic absenteeism by 50 students.

## Actual

Graduation Rate (Spring 2016 four year cohort Graduation Rate- class of 2016):

All Students: High (93.2%). + 2.6%  
English Learners: Not a numerically significant student group  
Socioeconomically Disadvantaged: High (92%). +3.3%  
Students with disabilities: Low (76.4%). -2.2%  
Hispanic: High (93.3%). +2.9%  
White: Very high (95.5%). +1.4%

Partially met

P2 Capture Rate from 2016-17 was 92.7%.  
P Capture Rate for 2017-18 is 94.5%, an increase of 1.8%

Met

Per Dataquest, the 2016-17 Chronic Absenteeism Rate for PVUSD was 20.3% (662 of 3255 students) PVUSD will analyze 2017-18 data once it has been reported.

## Expected

### Baseline

In 2016-17 there were 566 students who were absent 10% or more.

### Metric/Indicator

Middle School Dropout rates

#### 17-18

Maintain dropout rate.

### Baseline

2015-16 middle school dropout data shows 1 student.

### Metric/Indicator

High School Dropout rates

#### 17-18

Lower overall dropout rate by 2% and for each student group by 5%.

### Baseline

The high school cohort dropout rate for 2016 by ethnicity is as follows:

Hispanic: 16.3%. This is a decrease of 2.0%.

African American: 13.3%. This is an increase of 7.0%.

White: 8.7%. This is a decrease of 1.2%.

### Metric/Indicator

Pupil expulsion rates

#### 17-18

Maintain expulsion rate.

### Baseline

Per Dataquest, the PVUSD expulsion rate is 0%.

## Actual

Preliminary data through the Illuminate Student Information System as of 5-25-2018 shows the Chronic Absenteeism number of students by site:

Appleby: 92 students

Ruth Brown: 59 students

Margaret White: 49 students

Twin Palms: 7 students

Palo Verde Valley High: 236 students

PVUSD: 443 students. 662-443= 219 fewer students than last year.

Preliminary data shows:

Met

Per Dataquest, the 2016-17 Middle School Dropout rate shows zero students.

Met

Per Dataquest, the high school cohort dropout rate for 2016-2017 by student group is as follows:

All students: 3.6% This is an increase of 0.8%

Hispanic: 3.6%. This is an increase of 0.9%.

African American: 3.2%. This is a decrease of 4.7%.

White: 4.2%. This is an increase of 1.9%.

Partially met

Per Dataquest, the 2016-2017 Expulsion rate is 0.0%

Met

## Actions / Services

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



### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Teachers on Special Assignment (TOSAs) at elementary sites to create and implement systems of support in: <ul style="list-style-type: none"> <li>• student behavior / learning,</li> <li>• attendance,</li> <li>• and teacher professional learning.</li> </ul>	PVUSD continued to provide Teachers on Special Assignment (TOSAs) at elementary sites to create and implement systems of support in: <ul style="list-style-type: none"> <li>• student behavior / learning,</li> <li>• attendance,</li> <li>• and teacher professional learning.</li> </ul>	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000.00  3000-3999: Employee Benefits Supplemental and Concentration \$108,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$245,616  3000-3999: Employee Benefits Supplemental and Concentration \$90,707

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funding for the continuation of positive behavior level one activities.	PVUSD provided funding for the continuation of positive behavior level one activities.	4000-4999: Books And Supplies Supplemental and Concentration \$25,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$13,996
			2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,163
			3000-3999: Employee Benefits Supplemental and Concentration \$175
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,695

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Hire a vice-principal for Palo Verde Valley High School to develop and implement a multiple systems of support framework (level one) to increase positive behavior and student attendance.

PVUSD hired a vice-principal for Palo Verde Valley High School to develop and implement a multiple systems of support framework (level one) to increase positive behavior and student attendance.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,604

3000-3999: Employee Benefits Supplemental and Concentration \$41,100.00

3000-3999: Employee Benefits Supplemental and Concentration \$34,190

4000-4999: Books And Supplies Supplemental and Concentration \$5,000.00

4000-4999: Books And Supplies Supplemental and Concentration \$0.00

#### Action 4

##### Planned Actions/Services

Maintain three Dropout Prevention Specialists at the elementary sites and hire one additional Dropout Prevention Specialist for PVVHS for 2017-18 to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.

##### Actual Actions/Services

PVUSD maintained three Dropout Prevention Specialists at the elementary sites and hired one additional Dropout Prevention Specialist for PVVHS for 2017-18 to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.

##### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,340.00

##### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$163,613

3000-3999: Employee Benefits Supplemental and Concentration \$23,000.00

3000-3999: Employee Benefits Supplemental and Concentration \$98,297

4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00

4000-4999: Books And Supplies Supplemental and Concentration \$0

2000-2999: Classified Personnel Salaries LCFF \$119,600.00

2000-2999: Classified Personnel Salaries LCFF \$0

3000-3999: Employee Benefits LCFF \$76,000.00

3000-3999: Employee Benefits LCFF \$70

#### Action 5

##### Planned Actions/Services

Develop positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best

##### Actual Actions/Services

PVUSD has begun to develop positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best

##### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0.00

##### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0

instruction and social emotional needs of all students).

instruction and social emotional needs of all students).

### Action 6

#### Planned Actions/Services

Continue to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.

#### Actual Actions/Services

PVUSD continued to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.

#### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500.00

#### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,175

### Action 7

#### Planned Actions/Services

Develop, administer, and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.

#### Actual Actions/Services

PVUSD developed, administered, and analyzed a parent climate survey to measure parents' perception of a healthy and welcoming school environment.

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0.00

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0

### Action 8

#### Planned Actions/Services

Develop, administer, and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.

#### Actual Actions/Services

PVUSD developed, administered, and analyzed a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$0.00

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and 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.

This goal has shown some growth by the actions, but not all of them have been found to be successful. The actions have been implemented. TOSAs (action 1) have supported school sites in improving student behavior and attendance at the elementary sites. Positive behavior activities (action 2) have shown slight improvements with low level behaviors. Actions 3 and 4, hiring of a second vice principal and a Dropout Prevention Specialist, have been implemented.

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

The action of hiring a second vice principal has not been found to be effective. The purpose was to show an improvement in Suspension rate and Attendance Rate. This was not effective.

Suspension Rate as reported for PVUSD on CA Dashboard Fall 2017 (data for 2016-2017):

All Students: Very high (8.3%). -0.4% from 2015-2016 data

English Learners: High (4.8%). +1.0% from 2106 data

Foster Youth: Very high (8.7%).

Homeless: High (7.7%).

Socioeconomically Disadvantaged: Very high (9.8%). -0.1% from 2016 data

Students with Disabilities: Very high (15.1%). -0.4% from 2016 data

African American: Very high (17.3%). -0.3% from 2016 data

American Indian: Very high (11.8%). -14.5% from 2016 data

Asian: High (5.9%). +0.6% from 2016 data

Filipino: Very low (0%) 0% from 2016 data

Hispanic: High (7.8%). -0.1% from 2016 data

Two or More Races: Very high (14.3%). +4.8% from 2016 data

White: High (7.2%). -0.5% from 2016 data

Attendance Rate for P2VHS:

2016-17 P2 Attendance Rate= 89.70%

2017-18 P2 Attendance Rate= 90.35% +0.65%

Other actions associated with this goal have begun to make a difference. Low level behaviors are being tracked more effectively during the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, TOSAs, cost less than expected as a TOSA was moved back to the classroom halfway through the school year. The position will be filled again in 2018-19.

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.

PVUSD will continue with this goal and the associated metrics during the 2018-2019 school year. We are modifying the action of a second vice principal at PVVHS (action 3) and instead adding a third school counselor for PVVHS and a school counselor to be shared at the three elementary sites.

# 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

Create and implement systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Parent and community participation, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs

**17-18**

Increase by 20 parents for parent participation as parent leaders

**Baseline**

130 parents and community members attended LCAP community forums in the Spring of 2017.

148 parents and community members attended LCAP community forums in the Spring of 2018. Increase of 18 participants.

Partially met

**Metric/Indicator**

Parent participation as parent leaders

**17-18**

20 parent leaders leading groups

**Baseline**

No parent leaders leading groups

No parent leaders are leading groups during 2017-2018.

Not met

**Metric/Indicator**

Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs

Increasing student achievement: 3.4 average  
 Providing a safe and healthy environment: 3.6 average  
 Increasing collaboration and engagement: 3.7 average

Expected

Actual

<p><b>17-18</b> Average of 3 of 5 on parent survey results. <b>Baseline</b> 1 of 5.</p>	<p>School concerns: 3.2 average  Met</p>
<p><b>Metric/Indicator</b> Staff survey results <b>17-18</b> Average of 3 of 5 on staff survey results. <b>Baseline</b> 1 of 5</p>	<p>Increasing student achievement: 3.8 average Providing a safe and healthy environment: 3.5 average Increasing collaboration and engagement: 3.5 average School concerns: 3.2 average  Met</p>
<p><b>Metric/Indicator</b> Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs <b>17-18</b> Average of 3 of 5 on student survey results. <b>Baseline</b> 1 of 5</p>	<p>PVUSD elementary (grade 5) CA Healthy Kids Survey results: School Environment: Average is Yes, all the time (3) School Connectedness and Academic Motivation: Average is Yes, all the time (3) High Expectations: Average is Yes, all the time (3)  PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results: School Environment: Average is Very much true (3) School Connectedness and Academic Motivation: Average is Strongly agree (3) High Expectations: Average is Very much true (3)  CA Healthy Kids Survey is on a three point scale. This metric will be updated to show the PVUSD expectation of 3 of 3 on student survey results.  Met</p>

**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
Develop professional learning modules to strengthen school / home connections and to train	PVUSD developed professional learning modules to strengthen	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0

parents to become learning leaders at the school sites in the following areas, while developing learning walk protocols:  
 \*LCFF/LCAP  
 \*state standards. focusing on good first instruction  
 \*attendance  
 \*positive behavior systems.

school / home connections in the following areas:  
 \*LCFF/LCAP  
 \*attendance  
 PVUSD has not begun to train parents to become learning leaders at the school sites in the following areas, or developed learning walk protocols:  
 \*LCFF/LCAP  
 \*state standards. focusing on good first instruction  
 \*attendance  
 \*positive behavior systems.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning to parents and community in the following areas, to include use of a parent learning walks protocol: *LCFF/LCAP *state standards *attendance *positive behavior systems.	PVUSD provided professional learning to parents and community in the following areas: *LCFF/LCAP *state standards *attendance *positive behavior systems.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,500.00  3000-3999: Employee Benefits Supplemental and Concentration \$1,000.00  4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1227  3000-3999: Employee Benefits Supplemental and Concentration \$278  4000-4999: Books And Supplies Supplemental and Concentration \$0

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop, administer, and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.	PVUSD developed, administered, and analyzed an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0



## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement.	PVUSD provided Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,700
		3000-3999: Employee Benefits Supplemental and Concentration \$3,500.00	3000-3999: Employee Benefits Supplemental and Concentration \$3,356

## 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.

PVUSD has reached partial implementation of the actions related to this third goal. Site and district personnel conducted many parent information evenings. However, we have not begun to implement the parent as learning leads. Student, staff, and parent surveys were administered and analyzed.

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

PVUSD has seen growth in parent and staff survey results. PVUSD will continue to educate parents and will put a concerted effort into utilizing the parents as learning leads.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2, parent learning, cost less than anticipated. PVUSD expects to see more parent learning activities across the sites in 2018-19.

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

The goals, actions, and metrics already written will remain. One action has been added (action 5): to hire a Public Information Officer to improve communication. One metric, Student Survey results, will be amended to show that CA Healthy Kids Survey results are on a three point scale. This metric will be updated to show the PVUSD expectation of 3 of 3 on student survey results.

# 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?

Palo Verde Unified School District received input from several stakeholder groups as the LCAP was updated. PVUSD held a DELAC meeting in February to receive input in updating the LCAP goals and actions. Round Table meetings were held monthly during the spring to receive input on the LCAP from union leaders, including Palo Verde Teachers Association (PVRTA), California School Employees Association (CSEA), and the Teamsters Support Group. Union leaders then reviewed LCAP goals and actions in May 2018. The Parent Advisory Committee reviewed the LCAP goals and actions in February.

PVUSD also held many parent and community forums to hear from the parents and community: on February 21st at Margaret White Elementary, March 17th at Appleby Elementary, March 13th at the Desert Rose Apartments in Ripley, March 22nd at Ruth Brown Elementary, April 11th at the District Office, and April 12th at the comprehensive high school. PVUSD also attended several service club organization meetings to explain the LCAP process and receive input on updating our LCAP goals and actions: February 13th at the Soroptimists meeting, March 5th at the Lions Club meeting, March 13th at the California Women for Agriculture meeting, and April 11th at the Rotary Club of Blythe meeting. During last year's parent and community meetings there were 130 attendees. This year there were over 148 attendees at these meetings, an increase of 18 attendees. At these forums the Director of Data, Assessment, and Accountability and the District Superintendent presented information on the LCAP process, district data, goals and actions and participants made suggestions in updating and actions.

PVUSD interviewed students at various grades to receive input on actions that should be taken to improve the District, which led to the actions of adding additional teachers at the comprehensive high school (an additional math teacher and an additional Spanish teacher, goal 1, action 9), adding additional school counselors to focus on student needs, including transitions (goal 2, action 3), and to continue the district action of lowering class sizes.

We received input from 58 staff members via a PVUSD created LCAP Staff Survey, with over half of them being teachers. Staff members also attended the community input meetings. From their input we have continued the action of lowering class sizes, and providing more professional learning targeted to classroom improvement, including positive behavior practices.

Site principals reviewed the LCAP goals and actions in May 2018. They provided input on the goals and actions.

The LCAP Hearing was held at the PVUSD Board of Trustees meeting on Thursday, June 21, 2018. The date for board approval was Tuesday, June 26, 2018.

The Director of Data, Assessment, and Accountability presented information about the LCAP to the Board of Trustees in December. Information was shared and discussed regarding the eight state priorities, the three goals that Palo Verde Unified School District has adopted, actions in the LCAP that help meet those goals, and the amount of money spent on the goals and actions. The Board of Trustees members were engaged in the presentation and asked questions and provided input on the progress to date.

## Impact on LCAP and Annual Update

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

As a result of the input we received through our surveys, interviews, and forums, we are continuing the process of lowering class sizes for the elementary sites, adding more counseling support (goal 2, action 3), and focusing more resources on students in transition years.

As a result of Parent Committee meetings, we are providing additional counseling services.

We are continuing to focus on increasing the achievement of the PVUSD students, preparing our students to be college or career ready, and ensuring safe school and classroom environments. We are creating professional learning opportunities as a result of input from staff and parents. We are also adding counseling support (goal 2, action 3) to better meet the needs of students.

As a result of the various input sessions, PVUSD has decided to continue its focus on improvements in attendance, first best instruction, and creating systems and supports for improvements in student behavior and achievement.

As a result of these input sessions, we heard repeatedly that even though communication has improved over the last year, we still have work to do. For this reason, we are creating the position of Public Information Officer to ensure better communication with our stakeholders.

The PVUSD Board of Trustees and community members asked appropriate questions and provided their thoughts on the goals and activities for 2016-17 and 2017-2020. Many of their thoughts have been incorporated in the 2017-20 LCAP under parent workshops

(goal 3, actions 1 and 2) and staff professional learning (goal 1, action 1). Professional learning opportunities for teachers were added as a result of this process goal 1, action 1). Lowering class sizes and removing combination classes at the elementary level were also added as a result of this process (goal 1, action 2) .

# 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

Create and implement systems of support to increase student achievement to ensure all students will be college and career ready.

### 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 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Analysis of data collected during the LCAP process indicated the following identified needs, with few changes from the analysis of last year's data:

Not enough appropriate and meaningful professional learning  
Still some large class sizes at the elementary schools  
Ineffective Visual and Performing Arts program at upper elementary  
Unstructured tutoring for underperforming students  
Lack of rigor  
Not enough Spanish classes at PVVHS

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>SBAC ELA results, inclusive of unduplicated pupils and pupils with exceptional needs</p>	<p>SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2016):            All Students: Low (66 points below level 3- met the standard).            English Learners: Very low (91 points below level 3- met the standard).            Socioeconomically Disadvantaged: Very low (79 points below level 3- met the standard).            Students with disabilities: Very low (148 points below level 3- met the standard).            African American: Very low (107 points below level 3- met the standard).            Hispanic: Low (69 points below level 3- met the standard).            Two or More Races: Very low (79 points below level 3- met the standard).            White: Low (40 points below level 3- met the standard).</p>	<p>SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2017):            All Students: +20 points            English Learners: +35            Socioeconomically Disadvantaged: +35.            Students with disabilities: +35            African American: +35            Hispanic: +25            Two or More Races: +35            White: +20</p>	<p>SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2018):            All Students: +20 points            English Learners: +35            Socioeconomically Disadvantaged: +35.            Students with disabilities: +35            African American: +35            Hispanic: +25            Two or More Races: +35            White: +20</p>	<p>SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2019):            All Students: +20 points            English Learners: +35            Socioeconomically Disadvantaged: +35.            Students with disabilities: +35            African American: +35            Hispanic: +25            Two or More Races: +35            White: +20</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2016):            All Students: Low (91 points below level 3- met the standard).            English Learners: Very low (114 points below level 3- met the standard).            Socioeconomically Disadvantaged: Very low (102 points below level 3- met the standard).            Students with disabilities: Very low (177 points below level 3- met the standard).            African American: Very low (142 points below level 3- met the standard).            Hispanic: Very low (95 points below level 3- met the standard).            Two or More Races: Low (63 points below level 3- met the standard).            White: Low (61 points below level 3- met the standard).</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2017):            All Students: +20 points            English Learners: +35            Socioeconomically Disadvantaged: +35.            Students with disabilities: +35            African American: +45            Hispanic: +25            Two or More Races: +35            White: +20</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2018):            All Students: +20 points            English Learners: +35            Socioeconomically Disadvantaged: +35.            Students with disabilities: +35            African American: +45            Hispanic: +25            Two or More Races: +35            White: +20</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2019):            All Students: +20 points            English Learners: +35            Socioeconomically Disadvantaged: +35.            Students with disabilities: +35            African American: +45            Hispanic: +25            Two or More Races: +35            White: +20</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>SBAC Mathematics results for grade 11 (Spring 2016): All Students: (135 points below level 3-met the standard).</p>			
<p>Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs</p>	<p>Graduation Rate (Spring 2015): All Students: High (92.3%). English Learners: Low (79%). Socioeconomically Disadvantaged: Medium (88.6%). Students with disabilities: Low (76.9%). Hispanic: Medium (89.3%). White: Very high (96.9%).</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>
<p>English Learner reclassification rates</p>	<p>2016-17 reclassification rate as of October 2016 for PVUSD English Learners was 14 out of 363, or 4%.</p>	<p>Raise Reclassification rate by 5%.</p>	<p>Raise Reclassification rate by 5%.</p>	<p>Raise Reclassification rate by 5%.</p>
<p>School facilities maintained in good repair.</p>	<p>100% of all sites are in good repair, as determined by FIT survey.</p>	<p>100% of all sites are in good repair, as determined by FIT survey.</p>	<p>100% of all sites are in good repair, as determined by FIT survey.</p>	<p>100% of all sites are in good repair, as determined by FIT survey.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to state standards-aligned materials	100% of students have access to state aligned materials.	100% of students have access to state aligned materials.	100% of students have access to state aligned materials.	100% of students have access to state aligned materials.
Appropriately assigned teachers	100% of teachers were appropriately assigned.	100% of teachers are appropriately assigned.	100% of teachers are appropriately assigned.	100% of teachers are appropriately assigned.
Implementation of state standards	As measured by administration walkthroughs, state standards are being implemented 50% of the time.	As measured by administration walkthroughs, state standards are being implemented 60% of the time.	As measured by administration walkthroughs, state standards are being implemented 70% of the time.	As measured by administration walkthroughs, state standards are being implemented 80% of the time.
Percent of pupils who demonstrate college preparedness as measured by EAP (11th grade SBAC)	<p>Results for grade 11 (Spring 2014 as per CA Dashboard):            Prepared: 9.3%            Approaching prepared: 18.6%            Not prepared: 72.2%</p> <p>English Language Arts:            46 points below level 3.</p> <p>Mathematics: 142.5 points below level 3.</p>	Increase prepared by 5%	Increase prepared by 5%  Decrease "Distance from level 3" by 10 points for SBAC ELA and by 15 points for Math for Grade 11 students.	Increase prepared by 5%  Decrease "Distance from level 3" by 10 points for SBAC ELA and by 15 points for Math for Grade 11 students.
Percent of students who pass Advanced Placement exam with score of three or higher	2016 AP Exam Results score of 3 or higher  9 of 9 students - Spanish Language/Culture (100%)	2017 AP Exam Results score of 3 or higher  Spanish Language/Culture-maintain at 100%. Physics - maintain at 75%	2018 AP Exam Results score of 3 or higher  Spanish Language/Culture-maintain at 100%. Physics - maintain at 75%	2019 AP Exam Results score of 3 or higher  Spanish Language/Culture-maintain at 100%. Physics - maintain at 75%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	3 of 4 students- Physics (75 %) 3 of 42 students - English Literature & Composition (7%) 6 of 25 - English Language & Composition (24%) 4 of 16 students- AP Bio (25%)	English Literature & Composition-increase to 14% English Language & Composition- increase to 30% Biology- increase to 30%	English Literature & Composition-increase to 21% English Language & Composition- increase to 35% Biology- increase to 35%	English Literature & Composition-increase to 28% English Language & Composition- increase to 40% Biology- increase to 40%
Broad course of study	IN 2016-17, PVVHS offered 50 A-G differently titles courses.	Add 1 A-G course.	Add 1 A-G course.	Add 1 A-G course.
EL access to state and ELD standards.	EL students have access to state standards, including ELD standards, 50% of the time.	EL students have access to state standards, including ELD standards, 60% of the time.	EL students have access to state standards, including ELD standards, 70% of the time.	EL students have access to state standards, including ELD standards, 80% of the time.
Percent of pupils who have successfully completed A-G (UC/CSU) requirements	Per 2015-16 data, 37.8% of students have successfully completed A-G requirements.	Increase by 5%.	Increase by 5%.	Increase by 5%.
Percentage of EL students making progress toward EL proficiency	Per 2015-16 CELDT data, 31.4% of EL students are making progress toward EL proficiency.	Increase by 7%.	Increase by 7%.	Increase by 7%.
AVID Enrollment as program provided to unduplicated pupils	In 2016-17, 65% of AVID enrolled students were low-income and 5.7% were English Learners (RFEP). Zero English Learners (non-RFEP) were enrolled.	Increase 2017-2018 AVID enrollment of low-income students to 68%.  Increase 2017-2018 AVID enrollment of	Increase 2018-2019 AVID enrollment of low-income students to 71%.  Increase 2018-2019 AVID enrollment of	Increase 2019-2020 AVID enrollment of low-income students to 74%.  Increase 2019-2020 AVID enrollment of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		RFEP EL students to 8%.	RFEP EL students to 10%.	RFEP EL students to 12%.
CTE Enrollment as program provided to students with exceptional needs	In 2016-17 40% of PVVHS students with exceptional needs were enrolled in CTE courses.	Increase 2017-2018 AVID enrollment of students with exceptional needs to 43%.	Increase 2018-2019 CTE enrollment of students with exceptional needs to 46%.	Increase 2019-2020 CTE enrollment of students with exceptional needs to 49%.
Other pupil outcomes: DIBELS fluency for Kindergarten through 2nd grade students	<p>2016-2017 DIBELS Composite scores: Beginning / End-of-year:</p> <p>Kindergarten: Number of students: 214 / 217 Average: 51.3 / 115.8 % at or above benchmark: 75% / 49%</p> <p>First grade: Number of students: 221 / 221 Average: 134.9 / 146.1 % at or above benchmark: 73% / 48%</p> <p>Second grade: Number of students: 141 / 187 Average: 177.6 / 211.6 % at or above benchmark: 66% / 49%</p>	<p>Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.</p>	<p>Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.</p>	<p>Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE completion rates	In 2016-17, the total number of CTE Completers was 17 of 152 PVVHS graduates. 11.2%		Increase percentage of PVVHS CTE Completers by 2%	Increase percentage of PVVHS CTE Completers by 2%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional learning for teachers and other staff on the California State Standards including English Language

2018-19 Actions/Services

Continue to provide professional learning for teachers and other staff on the California State Standards including

2019-20 Actions/Services

Continue to provide professional learning for teachers and other staff on the California State Standards including

Development (ELD) Standards in all applicable content areas with a focus on good first instruction and include necessary classroom materials.

English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction and include supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction.

English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction and include supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$161,932.00	\$135,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$85,000.00	\$85,000.00	\$85,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Low Income	LEA-wide	Specific Schools: Felix J. Appleby, Margaret White, and Ruth Brown Elementary Schools Specific Grade Spans: TK-8
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**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Remove combination classes (K-8) and lower class sizes K-3	Continue single grade classes (K-8) and lower class sizes at the elementary sites	Continue single grade classes (K-8) and lower class at the elementary sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,430,000.00	\$1,676,439.00	\$1,701,586.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$564,000.00	\$671,667.00	\$681,742.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 3**

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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire Director of Data, Assessment, and Accountability position to develop data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap.

2018-19 Actions/Services

Maintain the Director of Data, Assessment, and Accountability position to implement data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap

2019-20 Actions/Services

Maintain the Director of Data, Assessment, and Accountability position to implement data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$112,000.00	\$117,750.00	\$119,517.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$35,700.00	\$37,704.00	\$38,270
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$33,000.00	\$35,173.00	\$35,701.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,600.00	\$11,263.00	\$11,207.00
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide additional time outside the student instructional day to implement

2018-19 Actions/Services

Continue to provide additional time outside the student instructional day to implement

2019-20 Actions/Services

Continue to provide additional time outside the student instructional day to implement



the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap

the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap.

the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$282,500.00	\$304,151.00	\$308,714.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$104,000.00	\$111,597.00	\$113,270.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 5**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners  
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Identify the instructional needs and implement an after school tutoring system of support to close the equity gap.

2018-19 Actions/Services

Continue to identify the instructional needs and adjust the after school tutoring system of support to close the equity gap.

2019-20 Actions/Services

Revisit the instructional needs and adjust the after school tutoring system of support to close the equity gap.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$90,000.00	\$90,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$13,000.00	\$20,548.00	\$20,550.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

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

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

Add Chromebooks at elementary sites to new classrooms and continue the replacement of outdated Chromebooks.

**2018-19 Actions/Services**

Continue to add Chromebooks at elementary and secondary sites to any new classrooms and continue the replacement of outdated Chromebooks.

**2019-20 Actions/Services**

Continue to add Chromebooks at elementary and secondary sites to any new classrooms and continue the replacement of outdated Chromebooks.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$100,000.00	\$100,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: 4-12
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**Actions/Services**

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Identify and purchase the program that best improves student lexile levels in grades 4 - 12.	Analyze the success of the student lexile program and adjust as needed.	Analyze the success of the student lexile program and adjust as needed.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000.00	\$95,000.00	\$95,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

LEA-wide

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Continue to support site specific English Learner professional learning, resources, and support tools to enhance language development.

**2018-19 Actions/Services**

Continue to support site specific English Learner professional learning, resources, and support tools to enhance language development.

**2019-20 Actions/Services**

Continue to support site specific English Learner professional learning, resources, and support tools to enhance language development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$185,613.00	\$53,556.00	\$53,556.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$110,000.00	\$131,484.00	\$133,457.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$59,000.00	\$96,282.00	\$97,727.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 9**

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

**Students to be Served:**

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

[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))

Schoolwide

**Location(s):**

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

Specific Schools: PVVHS

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Continue to fund one teacher at Palo Verde Valley High School to provide intervention support and for English Learner support in English Language Arts /English Language Development content areas.

**2018-19 Actions/Services**

Continue to fund one teacher at Palo Verde Valley High School to provide intervention support for English Learner support in English Language Arts /English Language Development content areas. In addition, hire one additional Spanish teacher to provide more students with foreign language and hire one additional math teacher to provide for math intervention and lower class sizes.

**2019-20 Actions/Services**

Revisit the need to fund one teacher at Palo Verde Valley High School to provide intervention support for English Learner support in English Language Arts /English Language Development content areas, one additional Spanish teacher to provide more students with foreign language, and one additional math teacher to provide for math intervention and lower class sizes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$89,000.00	\$247,349.00	\$251,059.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$34,000.00	\$98,628.00	\$100,107.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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 position of Director of Curriculum and Instruction to develop, implement, and monitor the professional learning support plan / actions to increase student achievement and close the equity gap.

Continue position of Director of Curriculum and Instruction to reassess needs, implement, and monitor the professional learning support plan / actions to increase student achievement and close the equity gap.

Continue position of Director of Curriculum and Instruction to reassess needs, implement, and monitor the professional learning support plan / actions to increase student achievement and close the equity gap.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$108,750.00	\$114,692.00	\$116,412.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$35,000.00	\$36,725.00	\$37,276.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$21,250.00	\$22,939.00	\$23,283.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,900.00	\$7346.00	\$7,456.00
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits



Amount	\$14,500.00	\$15,293.00	\$15,522.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$4,897.00	\$4,970.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

### 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)

Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Elementary schools  
Specific Grade Spans: 7-8

### Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Hire teacher to expand Visual and Performing Arts program at upper elementary grades.

Continue the position of teacher for Visual and Performing Arts program at upper elementary grades.

Continue the position of teacher for Visual and Performing Arts program at upper elementary grades.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$89,000.00	\$64,183.00	\$65,146.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$34,000.00	\$28,706.00	\$29,137.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,500.00	\$40,000.00	\$40,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide English Learner Consultants.

Provide English Learner Consultants.

Provide English Learner Consultants.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$70,000.00	\$70,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$5,000.00	\$5,000.00	\$5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$6,000.00	\$6,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$1,370.00	\$1,370.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Secondary schools  
Specific Grade Spans: 9-12

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Continue to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.

### 2018-19 Actions/Services

Continue to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.

### 2019-20 Actions/Services

Continue to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$175,000.00	\$175,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 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  
Specific Grade Spans: K- 3, 11-12

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Investigate the need for summer learning opportunities for underperforming students.

2018-19 Actions/Services

Develop plan for summer learning opportunities for underperforming students.

2019-20 Actions/Services

Implement plan for summer learning opportunities for underperforming students and monitor success of plan.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$100,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			\$22,000.00
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$28,000.00
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

### 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Review site licenses for consideration of district wide adoptions.

2018-19 Actions/Services

Purchase chosen site licenses for district wide adoptions, if any are chosen .

2019-20 Actions/Services

Extend chosen site licenses for district wide adoptions, if any are chosen .

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$50,000.00	\$50,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 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)

[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)

Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Palo Verde Valley High  
Specific Grade Spans: 9-12

**Actions/Services**

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

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

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

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add additional A-G course to prepare students to be college and career ready.	Continue to add additional A-G course to prepare students to be college and career ready.	Continue to add additional A-G course to prepare students to be college and career ready.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000.00	\$25,000.00	\$25,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 17**

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:

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

**Actions/Services**

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



2017-18 Actions/Services

Continue to support Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers

2018-19 Actions/Services

Continue to support Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers

2019-20 Actions/Services

Continue to support Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$30,375.00	\$32,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,400.00	\$6,935.00	\$3,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$20,000.00	\$33,000.00	\$33,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 18**

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))

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

Funding for recruitment to hire highly qualified certificated teachers

2018-19 Actions/Services

Funding for recruitment to hire highly qualified certificated teachers

2019-20 Actions/Services

Funding for recruitment to hire highly qualified certificated teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,000.00	\$33,000.00	\$33,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,600.00	\$7,536.00	\$7,536.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 19**

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

**Students to be Served:**

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

**Location(s):**

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

Students with Disabilities  
Specific Student Groups:

All Schools  
Specific Schools:

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Add position of Special Education Supervisor to review student IEPs and services to better meet academic needs of student with special needs.

Continue position of Special Education Supervisor to review student IEPs and services to better meet academic needs of student with special needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$138,930	\$141,014
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$45,772	\$46,459.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Create and implement systems of support to provide a safe and healthy learning environment for students, staff and parents.

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Analysis of data collected during the LCAP process indicated the following identified needs:

- Low attendance rates
- High Chronic Absenteeism rates
- Lack of structures that focus on attendance and behavior
- Lack of systems and supports for positive behavior, level 2 and 3
- Lack of support for students during transition years (8th grade to 9th grade, early elementary to upper elementary, etc.)

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil suspension rates	Suspension Rate (Spring 2015): All Students: Very high (8.7%).	Lower Suspension Rate (Spring 2016): All Students: -1%. English Learners: -1%	Lower Suspension Rate (Spring 2017): All Students: -1%. English Learners: -1%	Lower Suspension Rate (Spring 2018): All Students: -1%. English Learners: -1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learners: High (5.8%).</p> <p>Socioeconomically Disadvantaged: Very high (9.9%).</p> <p>Students with disabilities: Very high (15.5%).</p> <p>Africa American: Very high (17.6%)</p> <p>American Indian: Very high (26.3%)</p> <p>Asian: High (5.3%)</p> <p>Filipino: Very low (0%)</p> <p>Hispanic: High (7.9%).</p> <p>Two or More Races: Very high (9.5%)</p> <p>White: High (7.7%).</p>	<p>Socioeconomically Disadvantaged: -2%</p> <p>Students with disabilities: -3%.</p> <p>Africa American: -4%</p> <p>American Indian: -4%</p> <p>Asian: -1%</p> <p>Filipino: Maintain at 0%</p> <p>Hispanic: -1%</p> <p>Two or More Races: -2%</p> <p>White: -1%</p>	<p>Socioeconomically Disadvantaged: -2%</p> <p>Students with disabilities: -3%.</p> <p>Africa American: -4%</p> <p>American Indian: -4%</p> <p>Asian: -1%</p> <p>Filipino: Maintain at 0%</p> <p>Hispanic: -1%</p> <p>Two or More Races: -2%</p> <p>White: -1%</p>	<p>Socioeconomically Disadvantaged: -2%</p> <p>Students with disabilities: -3%.</p> <p>Africa American: -4%</p> <p>American Indian: -4%</p> <p>Asian: -1%</p> <p>Filipino: Maintain at 0%</p> <p>Hispanic: -1%</p> <p>Two or More Races: -2%</p> <p>White: -1%</p>
Graduation Rates	<p>Graduation Rate (Spring 2015):</p> <p>All Students: High (92.3%).</p> <p>English Learners: Low (79%).</p> <p>Socioeconomically Disadvantaged: Medium (88.6%).</p> <p>Students with disabilities: Low (76.9%).</p> <p>Hispanic: Medium (89.3%).</p> <p>White: Very high (96.9%).</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates:	2016-17 average was 93.77%.	Raise attendance rate by 1%.	Raise attendance rate by 1%.	Raise attendance rate by 1%.
Chronic Absenteeism	In 2016-17 there were 566 students who were absent 10% or more.	Lower chronic absenteeism by 50 students.	Lower chronic absenteeism by 50 students.	Lower chronic absenteeism by 50 students.
Middle School Dropout rates	2015-16 middle school dropout data shows 1 student.	Maintain dropout rate.	Maintain dropout rate.	Maintain dropout rate.
High School Dropout rates	The high school cohort dropout rate for 2016 by ethnicity is as follows: Hispanic: 16.3%. This is a decrease of 2.0%. African American: 13.3%. This is an increase of 7.0%. White: 8.7%. This is a decrease of 1.2%.	Lower overall dropout rate by 2% and for each student group by 5%.	Lower overall dropout rate by 2% and for each student group by 5%.	Lower overall dropout rate by 2% and for each student group by 5%.
Pupil expulsion rates	Per Dataquest, the PVUSD expulsion rate is 0%.	Maintain expulsion rate.	Maintain expulsion rate.	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)

[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))

LEA-wide

**Location(s):**

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

Specific Schools: Elementary schools  
Specific Grade Spans: TK-8

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide Teachers on Special Assignment (TOSAs) at elementary sites to create and implement systems of support in:

- student behavior / learning,
- attendance,
- and teacher professional learning.

2018-19 Actions/Services

Continue to provide Teachers on Special Assignment (TOSAs) at elementary sites to refine and implement systems of support in:

- student behavior / learning,
- attendance,
- and teacher professional learning.

2019-20 Actions/Services

Continue to provide Teachers on Special Assignment (TOSAs) at elementary sites to refine and implement systems of support in:

- student behavior / learning,
- attendance,
- and teacher professional learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000.00	\$271,355.00	\$275,425.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$108,000.00	\$104,110.00	\$105,672.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide funding for the continuation of positive behavior level one activities.

2018-19 Actions/Services

Provide funding for the continuation of positive behavior level one and two activities.

2019-20 Actions/Services

Provide funding for the continuation of positive behavior level one, two and three activities.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.00	\$30,000.00	\$35,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 3

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Palo Verde Valley High School, elementary schools  
Specific Grade Spans: 9-12 at PVVHS, TK - 8 at all elementary schools**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Hire a vice-principal for Palo Verde Valley High School to develop and implement a multiple systems of support framework (level one) to increase positive behavior and student attendance.

**2018-19 Actions/Services**

Eliminate the second position of vice-principal for Palo Verde Valley High School. Add a third school counselor at PVVHS and hire a school counselor to be shared among the elementary sites to develop and implement a multiple systems of support framework (level one and two) to increase positive behavior and student attendance, while also focusing on students in transition years.

**2019-20 Actions/Services**

Continue with the third school counselor at PVVHS and the school counselor to be shared among the elementary sites to develop and implement a multiple systems of support framework (level one and two) to increase positive behavior and student attendance, while also focusing on students in transition years.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$122,000.00	\$171,606.00	\$174,180.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$41,100.00	\$66,832.00	\$67,835.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000.00	\$1000.00	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Low Income

##### Scope of Services:

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

Schoolwide

##### Location(s):

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

Specific Schools: Elementary schools, Palo Verde Valley High School

#### Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain three Dropout Prevention Specialists at the elementary sites and hire one additional Dropout Prevention Specialist for PVVHS for 2017-18 to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.	Maintain the four Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.	Maintain the four Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being. Reevaluate needs of students and effectiveness of program positions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,340.00	\$34,920.00	\$35,444.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$23,000.00	\$25,052.00	\$25,428.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000.00	\$1,000.00	\$1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$119,600.00	\$120,850.00	\$122,100.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$76,000.00	\$76,500.00	\$77,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Develop positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).

2018-19 Actions/Services

Provide professional learning in level one and implement positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).

2019-20 Actions/Services

Review and revise level one systems of support, provide professional learning in level one and implement positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### 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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.

2018-19 Actions/Services

Continue to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.

2019-20 Actions/Services

Continue to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500.00	\$1,500.00	\$1,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 7

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop, administer, and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.

2018-19 Actions/Services

Continue to administer and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.

2019-20 Actions/Services

Continue to administer and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 8

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop, administer, and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.

2018-19 Actions/Services

Continue to administer and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.

2019-20 Actions/Services

Continue to administer and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

Create and implement systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Analysis of data collected during the 2018-19 LCAP process indicated the following identified needs:

Barely developing parent and community engagement process  
 Lack of opportunities to develop parents as learners and as teachers  
 Few relevant parent professional learning opportunities

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent and community participation, inclusive of parents of unduplicated pupils and parents of	130 parents and community members attended LCAP community forums in the Spring of 2017.	Increase by 20 parents for parent participation as parent leaders	Increase by 20 parents for parent participation as parent leaders	Increase by 20 parents for parent participation as parent leaders

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
pupils with exceptional needs				
Parent participation as parent leaders	No parent leaders leading groups	20 parent leaders leading groups	30 parent leaders leading groups	40 parent leaders leading groups
Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs	1 of 5.	Average of 3 of 5 on parent survey results.	Average of 3.5 of 5 on parent survey results.	Average of 4 of 5 on parent survey results.
Staff survey results	1 of 5	Average of 3 of 5 on staff survey results.	Average of 3.5 of 5 on staff survey results.	Average of 4 of 5 on staff survey results.
Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that measure sense of safety and school connectedness	1 of 5	Average of 3 of 5 on student survey results.	Average of 3 of 3 on student survey results.	Average of 3 of 3 on student survey results.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

Low Income	LEA-wide	Specific Schools: Elementary schools Specific Grade Spans: TK-8
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**Actions/Services**

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

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

Develop professional learning modules to strengthen school / home connections and to train parents to become learning leaders at the school sites in the following areas, while developing learning walk protocols:  
\*LCFF/LCAP  
\*state standards. focusing on good first instruction  
\*attendance  
\*positive behavior systems.

2018-19 Actions/Services

Train parents to become learning leaders at the school sites in the following areas:  
\*LCFF/LCAP  
\*state standards. focusing on good first instruction  
\*attendance  
\*positive behavior systems.

2019-20 Actions/Services

Train parents to become learning leaders at the school sites in the following areas:  
\*LCFF/LCAP  
\*state standards. focusing on good first instruction  
\*attendance  
\*positive behavior systems.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And 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)      **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Elementary schools  
Specific Grade Spans: TK-8

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide professional learning to parents and community in the following areas, to include use of a parent learning walks protocol:  
\*LCFF/LCAP  
\*state standards  
\*attendance  
\*positive behavior systems.

**2018-19 Actions/Services**

Provide professional learning to parents and community in the following areas, to include use of a parent learning walks protocol:  
\*LCFF/LCAP  
\*state standards  
\*attendance  
\*positive behavior systems.

**2019-20 Actions/Services**

Provide professional learning to parents and community in the following areas, to include use of a parent learning walks protocol:  
\*LCFF/LCAP  
\*state standards  
\*attendance  
\*positive behavior systems.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500.00	\$4,500.00	\$4,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$1,000.00	\$1,026.00	\$1,026.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000.00	\$1,000.00	\$1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### 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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop, administer, and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.

2018-19 Actions/Services

Administer, and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.

2019-20 Actions/Services

Administer, and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement.

2018-19 Actions/Services

Continue to provide Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement.

2019-20 Actions/Services

Continue to provide Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00	\$15,000.00	\$15,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,500.00	\$3,427.00	\$3,427.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 5

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

#### Students to be Served:

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

Specific Student Groups:  
[Add Students to be Served selection here]

#### Location(s):

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

Specific 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

[Add Action/Service selection here]

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

Hire Public Information Officer to enhance communication with all stakeholders

2019-20 Actions/Services

Review position of Public Information Officer to determine if the position has led to better communication with stakeholders.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$66,120.00	\$67,112.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$34,454	\$34,971.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,844,213.00

Percentage to Increase or Improve Services

24.85%

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).

PVUSD estimates that the level of unduplicated pupils for the LCAP year 2018-19 will be 74.78%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$5,844,213.00. Funds will be used in a district wide manner to provide consistency of services between school sites that serve students who often change schools from year to year or during the year.

PVUSD will expend funds to lower class sizes in TK through third grade as part of the Grade Span Adjustment. The District will also utilize supplemental and concentration grant funds to support a teacher on special assignment (TOSA) at each of the elementary schools to create and implement systems of support in student behavior and learning, attendance, and teacher professional learning. The district will also continue to eliminate combination classes at the three elementary schools and continue to lower class sizes. Funds will be used to provide before-and after-school tutoring to meet the needs of our underperforming students with an emphasis on the unduplicated students (English Learners, low-income students, and students with exceptional needs). Supplemental and Concentration grant funds will also be used to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction. This professional learning will include the purchase of supplemental classroom materials to assist teachers in focusing on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction. The Directors of Curriculum and Instruction and Data, Assessment, and Accountability will continue to focus on closing the equity gap through the data inquiry process.

Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde Valley High School to provide ELA/ELD intervention, a Math teacher at PVVHS to lower class sizes and provide for math intervention, and a Spanish teacher to allow students

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

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

more opportunities to complete their A-G requirements. Additional time outside the student instructional day will allow for teachers to focus on collaboration and professional learning with an emphasis on closing the equity gap. Also meant to close the equity gap are the positive behavior program (Goal 2, action 2).

PVUSD is expending an amount above the 2017-18 amounts spent on unduplicated students through state and federal funds. 74.78% of our students are Low Income, Foster Youth, or EL students. For all student groups, PVUSD is expending supplemental and concentration funds to achieve the LCAP goals of creating and implementing systems of support for increasing student achievement, providing safe and healthy learning environments, and increasing collaboration and engagement with all stakeholders. TOSAs- Deans of Students are being provided at the three elementary sites to better meet the needs of these students. More intervention is being provided at the secondary level. Tutoring is being provided for these students at all sites. PVUSD has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input. PVUSD has only 5 Foster Youth. Even though this is not a numerically significant student group, we understand that these students are included in the unduplicated student count. The District is principally expended these funds for English Learners on several actions. Goal 1, action 8, provides for site specific English Learner professional learning, resources, and support tools to enhance language learning. Goal 1, action 9, provides for a teacher at the Palo Verde Valley High School to provide intervention support and English Learner support. Goal 1, action 12, provides for EL consultants. Goal 2, action 3, provides for additional counseling support to support students, particularly in transition years. Goal 3, action 5 provides for a Public Information Officer to allow for better communication between the district and the parents of our unduplicated pupils.

PVUSD is also providing parent learning modules to strengthen school / home connections and to train parents to become learning leaders (Goal 3, action 1).

Goal 1 also has several actions that are principally directed toward meeting its goals for the unduplicated pupils: site licenses, student Chromebooks, the district adopted lexile program, online classes, adding an A-G class, the Teacher Induction Program, the elementary Visual and Performing Arts program, which focuses on providing students, particularly unduplicated pupils with access and experiences with fine arts which otherwise they would not have, and the teacher recruitment program (actions 6, 7, 11, 13, 15, 16, 17, and 18).

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

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

The Dropout Prevention Specialists (Goal 2, action 4) identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being, principally targeted to increasing student engagement, attendance, and academic success for our unduplicated pupils.

These actions are principally directed toward and effective in meeting district goals for its unduplicated pupils by providing for additional learning opportunities for the students and preparing their teachers to better meet their unique needs.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$4,652,003.00

Percentage to Increase or Improve Services

20.59%

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).

PVUSD estimates that the level of unduplicated pupils for the LCAP year 2017-18 will be 73.68%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$4,652,003. Funds will be used in a district wide manner to provide consistency of services between school sites that serve students who often change schools from year to year or during the year.

PVUSD will expend funds to lower class sizes in TK through third grade as part of the Grade Span Adjustment. The District will also utilize supplemental and concentration grant funds to support a teacher on special assignment (TOSA) at each of the elementary schools to create and implement systems of support in student behavior and learning, attendance, and teacher professional learning. The district will also eliminate combination classes at the three elementary schools and begin to lower class sizes. Funds will be used to provide before-and after-school tutoring to meet the needs of our underperforming students with an emphasis on the unduplicated students (English Learners, low-income students, and students with exceptional needs). Supplemental and Concentration grants will also be used to provide professional learning to teachers and other staff to train them on the state standards and adopted curricula.

Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde High School to provide ELA/ELD intervention.

PVUSD is expending an amount above the 2016-17 amounts spent on unduplicated students through state and federal funds. 73.68% of our students are Low Income, Foster Youth, or EL students. For all student groups, PVUSD is expending supplemental and concentration funds to achieve the LCAP goals of creating and implementing systems of support for increasing student achievement, providing safe and healthy learning environments, and increasing collaboration and engagement with all stakeholders. TOSAs- Deans of Students are being provided at the three elementary sites to better meet the needs of these students. More intervention is being provided at the secondary level. Tutoring is being provided for these students at all sites. Supplemental and Concentration funds are being expended district wide as the PVUSD unduplicated student percentage is over 70%. PVUSD has only 11 Foster Youth. Even though this is not a numerically significant student group, we understand that these students are included in the unduplicated student count. English Learners have principally expended these funds on several actions. Goal 1, action 8, provides for site specific English Learner professional learning, resources, and support tools to enhance language learning. Goal 1, action 9, provides for a teacher at the Palo Verde Valley High School to provide intervention support and English Learner support. Goal 1, action 12, provides for EL consultants.

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).

These actions are principally directed toward and effective in meeting district goals for its unduplicated pupils by providing for additional learning opportunities for the students and preparing their teachers to better meet their unique needs.

# 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	4,933,853.00	4,609,775.99	4,933,853.00	6,138,474.00	5,866,386.00	16,938,713.00
LCFF	210,100.00	13,989.00	210,100.00	217,540.00	219,592.00	647,232.00
Supplemental and Concentration	4,652,003.00	4,520,291.99	4,652,003.00	5,844,213.00	5,569,147.00	16,065,363.00
Title I	71,750.00	75,495.00	71,750.00	76,721.00	77,647.00	226,118.00

\* 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	4,933,853.00	4,609,775.99	4,933,853.00	6,138,474.00	5,866,386.00	16,938,713.00
1000-1999: Certificated Personnel Salaries	2,746,500.00	2,630,873.00	2,746,500.00	3,358,735.00	3,058,331.00	9,163,566.00
2000-2999: Classified Personnel Salaries	261,940.00	276,113.00	261,940.00	353,374.00	358,113.00	973,427.00
3000-3999: Employee Benefits	1,163,800.00	1,157,261.00	1,163,800.00	1,498,377.00	1,516,886.00	4,179,063.00
4000-4999: Books And Supplies	440,113.00	140,516.99	440,113.00	341,556.00	373,556.00	1,155,225.00
5000-5999: Services And Other Operating Expenditures	60,000.00	252,868.00	60,000.00	178,000.00	313,000.00	551,000.00
5800: Professional/Consulting Services And Operating Expenditures	261,500.00	102,625.00	261,500.00	408,432.00	246,500.00	916,432.00
6000-6999: Capital Outlay	0.00	49,519.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,933,853.00	4,609,775.99	4,933,853.00	6,138,474.00	5,866,386.00	16,938,713.00
1000-1999: Certificated Personnel Salaries	LCFF	14,500.00	13,919.00	14,500.00	15,293.00	15,522.00	45,315.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,677,750.00	2,560,273.00	2,677,750.00	3,285,330.00	2,983,825.00	8,946,905.00
1000-1999: Certificated Personnel Salaries	Title I	54,250.00	56,681.00	54,250.00	58,112.00	58,984.00	171,346.00
2000-2999: Classified Personnel Salaries	LCFF	119,600.00	0.00	119,600.00	120,850.00	122,100.00	362,550.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	142,340.00	276,113.00	142,340.00	232,524.00	236,013.00	610,877.00
3000-3999: Employee Benefits	LCFF	76,000.00	70.00	76,000.00	81,397.00	81,970.00	239,367.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,070,300.00	1,138,377.00	1,070,300.00	1,398,371.00	1,416,253.00	3,884,924.00
3000-3999: Employee Benefits	Title I	17,500.00	18,814.00	17,500.00	18,609.00	18,663.00	54,772.00
4000-4999: Books And Supplies	Supplemental and Concentration	440,113.00	140,516.99	440,113.00	341,556.00	373,556.00	1,155,225.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	60,000.00	252,868.00	60,000.00	178,000.00	313,000.00	551,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	261,500.00	102,625.00	261,500.00	408,432.00	246,500.00	916,432.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	49,519.00	0.00	0.00	0.00	0.00

\* 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>	4,054,313.00	3,827,913.99	4,054,313.00	5,108,222.00	4,818,766.00	13,981,301.00
<b>Goal 2</b>	854,540.00	762,301.00	854,540.00	904,725.00	920,584.00	2,679,849.00
<b>Goal 3</b>	25,000.00	19,561.00	25,000.00	125,527.00	127,036.00	277,563.00

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