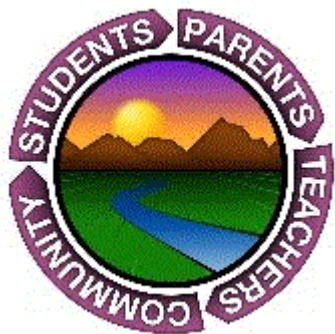


LCAP Year 2017–18 2018–19 2019–20

Board Approved:	6/14/17
Date Received:	6/27/17
Program Approved:	6/27/17
Fiscal Approved:	6/28/17

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	Lois Shaffer Director of Curriculum and Instruction	Email and Phone	Ishaffer@pvusd.us (760) 922-4164

2017-20 Plan Summary

THE STORY

Briefly 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. 71% of PVUSD students are low income and 11.6% 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.

69% of PVUSD students are Hispanic, 21% are White, 7% are African American, 1% are Asian, and 1% are Two or More Races. 11.6% of our students are English Learners. 10.8% of our students are in Special Education. 71% of our students are considered Socioeconomically Disadvantaged. 53% of our students are male; 47% are female.

PVUSD employed 159 certificated employees and 187 classified employees during 2016-17 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 developing the 2017-2020 LCAP. PVUSD completed an analysis of the California Healthy Kids Survey results from May 2016, 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 for the next three years are revised and condensed to better meet our students' needs. 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, 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.

The 2017-2020 PVUSD LCAP has three main goals. Goal one is designed to meet the needs of all students, specifically underperforming 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 eighteen 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 four actions under the third goal. The revised goals will to 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 2014-15 graduation rate, there are three numerically significant student groups, Socioeconomically Disadvantaged, Hispanic, and White. All students had a high graduation rate, and it increased from the previous year. Socioeconomically Disadvantaged students had a medium high school graduation rate, and it increased from the previous year. Hispanic students had a medium high school graduation rate, and it maintained from the previous year. White students had a very high graduation rate, and it increased significantly from the previous year.

PVUSD plans on providing 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 many state indicators for which the overall performance is in the red or orange performance category. The suspension rate is very high, and is very high for three student groups (Socioeconomically Disadvantaged, African American, and Two or More Races). The expulsion rate is high for two student groups (Hispanic and White). The English Learner Progress is very low. The English Language Arts Indicator is low, and two student groups are very low (Students with Disabilities and African American). The Mathematics Indicator is also low, and 5 of 6 student groups are very low (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic). In Mathematics, the White student group has the highest performance level yet that level is low.

To address these performance gaps, PVUSD is offering professional learning on the state standards in English Language Arts and Mathematics in good first instruction. Additionally, PVUSD will provide structured after school tutoring, lowered elementary class sizes and the elimination of combination classes at the elementary grades. The three LCAP goals for the next three years are revised and condensed to better meet our students' needs. 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 identified English Language Arts as the state indicator where the equity gap is most evident. All Students, Hispanic Students, and White Students were in the yellow range. However, Students with Disabilities and African American Students were in the red performance range. To address these performance gaps, PVUSD will provide professional learning for teachers of these students groups. Palo Verde Unified School District is providing professional learning in good first instruction to help teachers focus on the standards and objectives to help improve student learning (Goal one, action one).

INCREASED OR IMPROVED SERVICES

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

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 beginning 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, PVUSD will begin the cycle of continuous improvement that principally directed to 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

\$36,569,501.00

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

\$4,933,853.00

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.

\$27,950,588.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

A. All students in Palo Verde Unified School District will demonstrate proficiency in, or increase by one level of proficiency, in English/Language Arts, Mathematics, other core areas, other and English Language Development (as appropriate.) The District will also increase the number of students graduating from PVUSD and decrease the district's drop-out rate.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By May 2017, the percentage of students in grades 3 – 8 and 11 who meet or exceed the achievement standard for SBAC ELA and Mathematics will increase by another 5%. For English Language Learners, the percentage of students will increase by another 5%

In the 2016-17 school year, the students in grades 3 - 11 will increase their level of proficiency on local or SBAC benchmarks by 5% on each benchmark administered leading up to the SBAC exam. Meet growth targets for state assessment accountability scores in ELA and Mathematics.

The percentage of students ready for college in English as measured by the EAP will be 16% and 12% for math. The percentage of students ready for college- conditional as measured by the EAP will be 16% for English and 36% for math.

The number of students participating in the AP Language and Composition exam will increase by 6 students and number of students participating in the AP Literature and Composition exam will be no less than 31. The percentage of students scoring 3 or above will increase by 35% on both exams.

By May 2017, 50% of students in grades 5, 8, and 10 will show proficiency on the CST/CMA Science assessments.

ACTUAL

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).
 Not met

SBAC English Language Arts (ELA) results for grade 11 (Spring 2016):
 All Students: (58 points below level 3- met the standard).
 Not met

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).

By May 2017, 55% of students in the subgroup will gain one level of proficiency from their previous year's CELDT score. At each annual testing period, 10% of students will be reclassified as Fluent English Proficient.

By June 2017, PVUSD will increase graduation rates by an additional 2%. Dropout rates will decrease by an additional 2%.

Not met

SBAC Mathematics results for grade 11 (Spring 2016):
All Students: (135 points below level 3- met the standard).
Not met

Number of students participating in AP English exams in 2017:
20 - English Literature & Composition. This was an decrease of 22 students. Not met
13 - English Language & Composition. This was a decrease of 12 students. Not met

Percentage of students passing AP English exams in 2016 with a score of 3 or higher:
English Literature & Composition. 7%. Not met
English Language & Composition. 24%. Not met

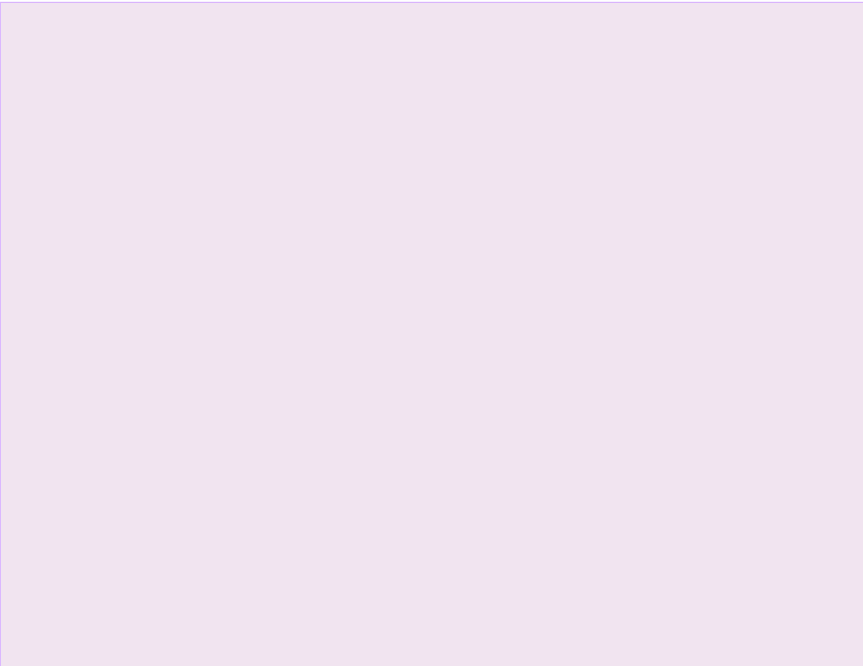
According to DataQuest, the 2013 high school graduation rate was 81.7%. The 2014 high school graduation rate was 74.6%. The 2015 high school graduation rate was 80.2%. The 2016 high school graduation rate was 79.2%. This was a decrease of 1%.
Not met

The high school cohort graduation rate for 2016 by ethnicity is as follows:
Hispanic: 76.3% This is an increase of 0.3%.
African American: 80.0% This is a decrease of 7.5%.
White: 84.1% This is a decrease of 3.6%.
Not met

According to DataQuest, the high school dropout rate for 2013 was 13.1%. The high school cohort dropout rate for 2014 was 23.2%. The high school dropout rate for 2015 was 14.8%. The high school dropout rate for 2016 was 13.6%. This is a decrease of 1.2%.
Not met

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%.
Met for Hispanic student group
Not met for African American and White student groups

According to DataQuest data, the middle school cohort dropout shows only one student as a dropout for the 2015-16 school year. This is an increase of 1 student from the 2014-15 school year.
Met



California CST/CMA Science exams were not given by the state in The Spring of 2017 so no results are available.

2016-17 CELDT results are as follows:
 40% of PVUSD English Learners gained one level of proficiency. Not met.
 14 PVUSD EL students were reclassified, which was 4%. Not met

The 2013-14 Cohort Students for EAP show that 9.3% of PVUSD students (18 students) were prepared for college and career, 18.6% (36 students) were approaching prepared, and 72.2% (140 students) were not prepared.
 Not met

In measuring the effectiveness of our planned measurable outcomes, we created the following legend:
 2- Performance met or exceeded Expected Measurable Outcome.
 1- Performance improved; did not meet Expected Measurable Outcome.
 0- Performance declined.
 NA- Not applicable

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED A.1. CCSS writing professional development in Step Up to Writing (TK-8 / Continuation) and Jane Schaffer (PVHS).</p>	<p>ACTUAL PVUSD has offered three professional development sessions in Step Up to Writing and two days of professional development in Jane Schaffer Writing. Effectiveness: 1</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,769 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,061 3000-3999: Employee Benefits Supplemental and Concentration \$1,895 4000-4999: Books And Supplies Supplemental and Concentration \$1,978</p>

Action **2**

Actions/Services	PLANNED A.2. Provide new ELA curriculum	ACTUAL McGraw Hill Wonders (K-5), McGraw Hill Study Sync (6-8), and Pearson MyPerspectives (9-12 have been adopted and purchased for all students. Effectiveness: 1
	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$315,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$363,165

Action **3**

Actions/Services	PLANNED A.3. Purchase supplies and materials for writing programs at all sites.	ACTUAL Writing supplies have been purchased as needed for school sites. Effectiveness: 1
	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$4,000.00	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$3,767

Action **4**

Actions/Services	PLANNED A.4. Add technology at one grade level or department each year; more added as funds allow. Included in this is an amount for technology repair and replacement.	ACTUAL Chromebooks have been purchased for lower grades and for more high school classes. 242 Chromebooks were purchased to complete one-to-one implementation at second grade, to allow for one-to-one implementation at first grade, and to place Chromebooks in the kindergarten rooms to allow for center work. 120 Chromebooks were purchased for PVVHS to allow classroom sets for the Agriculture and Spanish Departments. Chromebook parts were ordered and utilized to repair broken Chromebooks across the district. Effectiveness: 2
	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$145,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$130,527

Action **5**

<p>Actions/Services</p>	<p>PLANNED A.5 Purchase state approved ELA intervention program for grades 4 - 8 and at the high school level. This action will only occur if adopted ELA curriculum does not provide adequate intervention.</p>	<p>ACTUAL This has not occurred. Teachers need more time to see if the intervention through the adopted ELA curricula provide appropriate intervention. Effectiveness: NA</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED A.6. Continue with DIBELS reading intervention assessment to all targeted student for intervention in grades K - 2.</p>	<p>ACTUAL DIBELS assessments are being used K - 2 at all three elementary sites. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,317</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED A.7. Professional development in Common Core State Standards mathematics and adopted math curricula</p>	<p>ACTUAL Math professional development has been provided in December 2016 and June 2017 for K - 8. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$2,253</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED A.8. Purchase replacement mathematics materials for grades K-8th and 9th-12th.</p>	<p>ACTUAL Math materials are purchased as needed for all sites. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$40,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$30,134</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED A.9. EL students in grades TK - 8 will have one half hour of ELD instruction per school day. 9-12 grade EL Students are provided one period of ELD daily in addition to one period of regular English.</p>	<p>ACTUAL EL students in grades TK - 8 have one-half hour of Designated ELD each school day. 9-12 grade EL Students are provided one period of ELD daily in addition to one period of regular English. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,591 3000-3999: Employee Benefits Supplemental and Concentration \$29,803 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,916 3000-3999: Employee Benefits Supplemental and Concentration \$626</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,677 3000-3999: Employee Benefits Supplemental and Concentration \$30,680 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,473 3000-3999: Employee Benefits Supplemental and Concentration \$316</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED A.10. Extra tutoring support for struggling targeted students at PVVHS</p>	<p>ACTUAL Small group tutoring has been provided for PVVHS struggling targeted students. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,361 3000-3999: Employee Benefits Supplemental and Concentration \$1,639</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,028 3000-3999: Employee Benefits Supplemental and Concentration \$5,026</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED A.11. Improve teacher effectiveness through Peer Assistance and Review (PAR)</p>	<p>ACTUAL Teacher effectiveness has been improved through Peer Assistance and Review (PAR) Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,219</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,300 3000-3999: Employee Benefits Supplemental and Concentration \$2,211</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED A.12. Improve teacher recruitment pool through recruitment bonus</p>	<p>ACTUAL The teacher recruitment pool has been improved through the recruitment bonus. Effectiveness: 1</p>
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,000 3000-3999: Employee Benefits Supplemental and Concentration \$7,083	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,000 3000-3999: Employee Benefits Supplemental and Concentration \$7,727
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Action **13**

Actions/Services	PLANNED A.13. Salaries and benefits 10 kinder through third grade grade teachers and one 7th / 8th grade teacher from the elementary sites as they teach targeted students to lower class sizes at those grades.	ACTUAL Salaries and benefits of 10 kinder through third grade grade teachers and one 7th / 8th grade teacher from the elementary sites has been covered as they teach targeted students to lower class sizes at those grades. Effectiveness: 1
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$931,459 3000-3999: Employee Benefits Supplemental and Concentration \$419,892	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,050,816 3000-3999: Employee Benefits Supplemental and Concentration \$370,187
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Action **14**

Actions/Services	PLANNED A.14. Professional development on instructional technology use for classrooms.	ACTUAL Sites provided small lessons in-house on instructional technology during staff meetings. Effectiveness: 1
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
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Action **15**

Actions/Services	PLANNED A.15. Materials for ELD students to improve access to standards	ACTUAL No funds were spent from this fund as sites took care of their needs through their site EL funds. Effectiveness: NA
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Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$6,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$0
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Action **16**

Actions/Services	PLANNED A. 16. EL support to schools. This money is given to schools to allow them to meet the unique needs of the English Learners there. This could include a Jump Start type of program as funds allow.	ACTUAL Sites used these funds to provide ELD services for their students though their SPSAs. Effectiveness: 1
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Expenditures	BUDGETED Spent at school site according to SPSA 4000-4999: Books And Supplies Supplemental and Concentration \$500,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$182,128 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,737 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$97,527 3000-3999: Employee Benefits Supplemental and Concentration \$52,027 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,284
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Action **17**

Actions/Services	PLANNED A. 17. ELD consultants to support EL students across the district	ACTUAL ELD consultants provided support to teachers and staff for EL students across the district. Effectiveness: 1
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$57,025

Action **18**

Actions/Services	PLANNED A. 18. Replacement curriculum and equipment for PE K - 8th	ACTUAL Replacement equipment has been purchased as needed. Effectiveness: 1
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$852

Action **19**

Actions/Services	PLANNED A. 19. Curriculum and Instruction certificated salary (Partial funding from 0707)	ACTUAL Part of the Curriculum and Instruction certificated salary has been provided. Effectiveness: 1
Expenditures	BUDGETED 3000-3999: Employee Benefits Supplemental and Concentration \$11,046 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,464	ESTIMATED ACTUAL 3000-3999: Employee Benefits Supplemental and Concentration \$27,549 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,108

Action **20**

<p>Actions/Services</p>	<p>PLANNED A. 20. Instructional materials and supplies that support learning of state standards.</p>	<p>ACTUAL Instructional materials and supplies that support learning of state standards were purchased. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$331,359</p>	<p>ESTIMATED ACTUAL A.20 4000-4999: Books And Supplies Supplemental and Concentration \$363,165</p>

Action **21**

<p>Actions/Services</p>	<p>PLANNED A. 21. Provide salary increase for certificated teachers of 3% to allow time for district implemented professional development during the school year focused on improving student learning.</p>	<p>ACTUAL Provided salary increase for certificated teachers of 3% to allow time for district implemented professional development during the school year focused on improving student learning. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$333,679</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,934 3000-3999: Employee Benefits Supplemental and Concentration \$96,415</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Most actions were implemented, but the district does not have systems in place to ensure the actions are focused on improving the student achievement. Professional development was provided but PVUSD did not use a coaching cycle along with any offered professional development. New instructional materials were purchased in English Language Arts for all students with teacher materials for all teachers from Kindergarten to twelfth grades. English Learners received one-half hour of Designated ELD instruction daily. Secondary students received one class period of ELD daily.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Data is not showing that the actions have improved achievement of the goal. Assessment data is maintaining or declining. PVUSD realizes the need for benchmarks on a regular cycle. Metrics that measure progress will be developed along with the benchmarks. PVUSD realized the need to focus on fewer goals and actions.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Fewer Chromebooks were purchased as school sites had purchased some in previous years (action 4). The purchase of an ELA intervention program (action 5) was not purchased as teachers need more time to utilize the core curriculum. Although DIBELS continues to be used, the contract cost less than expected (action 6). Professional development for math (action 7) cost less than budgeted for as the Professional development was provided during the teacher's work day. Replacement math and ELA materials (action 8 and 18) cost less as many materials were provided on the publisher's 8-year cycle. In tutoring (action 10),</p>

fewer funds were expended as fewer teachers volunteered for the extra duty than expected. For technology professional development (action 14), sites used in-house experts to provide this professional development. Materials for ELD students (action 15) and EL support to schools (action 16) were not utilized as budgeted for as sites were not given enough support on good first instruction for EL students. The EL Consultants (action 17) cost more as more days of service were needed. This contract has been amended for the upcoming school year to show this difference. The C and I certificated salary (action 19) costs rose this year. The costs for action 21 (salary) was mistakenly added to the LCAP as books and materials. The amount also was higher than expected. The amount has been amended in the new LCAP. Instructional materials (action 20) cost more than expected as teachers requested more supplemental materials. There were a few actions that did not occur as this LCAP over-reached. LCAP funds not expended will be directed toward professional learning opportunities in the 2017-18 school year.

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.

With the LCFF Evaluation Rubrics, PVUSD can better focus on improving student achievement across the district. For the 2017-18 school year, this goal is changing from "All students in Palo Verde Unified School District will demonstrate proficiency increase in or by one level of proficiency, in English/Language Arts, Mathematics, core areas, other and English Language Development (as appropriate.) The District will also increase the number of students graduating from PVUSD and decrease the district's drop-out rate to "Create and implement systems of support to increase student achievement to ensure all students will be college and career ready." (Goal 1) Actions 1, 3, 6, 7, 8, 14, 20 have been incorporated into 2017-2020 LCAP goal 1, action 1. Actions 2, 5, and 18 have been eliminated. Action 21 has been modified to better reflect the purpose and expectation (2017-2020 LCAP goal 1, action 4).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

B. Improve school culture and student engagement by increasing active student engagement in all classrooms, decreasing student behavior referrals, increasing number of students enrolled in A-G courses, increasing course access, increasing student attendance rates, reducing number of chronically absent students, and reducing incidents of violence, vandalism, truancy, crime, and substance abuse on school campus.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By June 2017, Active student engagement as measured by analysis of WTO data will increase by an additional 10% over 2016 results.

By June 2017, increase student attendance rates across PVUSD by 1% over 2016 results. Lower chronic absenteeism rates across PVUSD by 3% over 2016 results.

By June 2017, decrease student referral for all students by 3% over 2016 results. Decrease student referrals for the following subgroups by 5% over 2016 results:

SpEd
African American Hispanic Caucasian
E L

By June 2017, increase number of students on track to fulfill A through G requirements by 3% over 2016 results. By August 2017, add three more A through G eligible classes.

By June 2017, increase course passing rate by 10% at the secondary level and by 5% at the elementary level over 2016 results.

Decrease the number of suspensions, expulsions, and discipline violations related to violence, truancy, vandalism, theft, and substance abuse by 3% over 2016 results.

ACTUAL

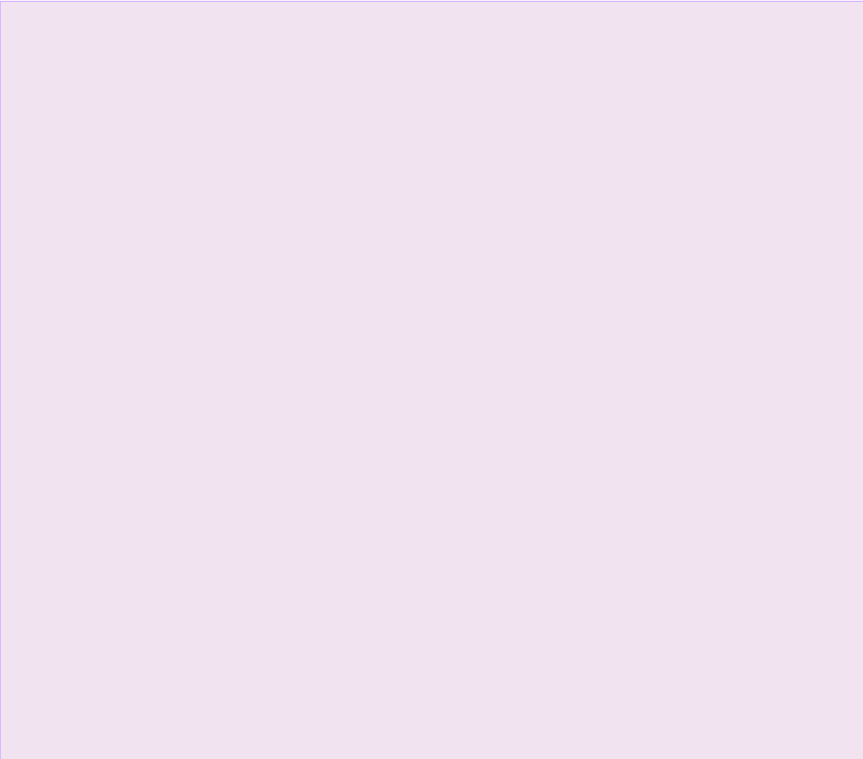
Attendance rate for 2016-2017 is 93.78%. This is an increase of 0.53%. Not met

There were 591 students who were absent 10% or more of the school year in 2014-15. There were 622 students who were absent 10% or more of the school year in 2015-16. There were 566 students who were absent 10% or more of the school year in 2016-17. This is an increase of 9%.
Not met

There were 5443 referrals in 2014-15 and 3675 referrals in 2015-16, and 3784 in 2016-17. This shows an increase of 2% as there is now a more consistent data collection.
Not met

SpEd In 2014-15 there were 450 referrals, 2015-16: 563, 2016-17, 522. This is a decrease of 9%. Met
African American 2014-15: 739, 2015-16: 489, 2016-17, 570. This is an increase of 17%. Not met
Hispanic 2014-15: 3567, 2015-16: 2487, 2016-17, 2016-17, 2428. This is a decrease of 3%. Met
Caucasian 2014-15: 1083, 2015-16: 670, 2016-17, 728. This is an increase of 9%. Not met
EL 2014-15: 604, 2015-16: 422, 2016-17, 322. This is a decrease of 24%. Met

The 2015 A - G completion rate for PUVHS was 19.2% 2016 is an anomaly due to faulty reporting on our part. 10.6% Not met



Spring 2017 course passing rates for PVVHS was 82.4%. This is an increase of 2.4%. Not met

The suspension rates from the CA Dashboard show:
 All students: 8.7%, an increase of 1.5%. Not met
 English Learners: 5.8%, a decline of 0.7%. Not met
 Socioeconomically Disadvantaged: 9.9%, an increase of 1.4%. Not met
 Students with exceptional needs: 15.5%, a decrease of 3%. Met
 African American Students: 17.6%, an increase of 2.5%. Not met
 Hispanic Students: 7.9%, an increase of 1.3%. Not met
 Two or more races: 9.5%, an increase of 1.4%. Not met
 White students: 7.7%, an increase of 1.5%. Not met

Dataquest shows the 2015-15 expulsion rate of PVUSD as 0%. Met

In measuring the effectiveness of our planned measurable outcomes, we created the following legend:
 2- Performance met or exceeded Expected Measurable Outcome.
 1- Performance improved; did not meet Expected Measurable Outcome.
 0- Performance declined.
 NA- Not applicable

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED B.1. Maintain Edviation subscription, which provides professional development for certificated staff on instructional strategies and managing active engagement in the classroom.</p>	<p>ACTUAL Edviation subscription has been maintained. Effectiveness: 1</p>
Expenditures		<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>
Action	2		
Actions/Services		<p>PLANNED</p>	<p>ACTUAL</p>

<p>Expenditures</p>	<p>B.2. Analyze student behavior data to provide relevant professional development to each site for PBIS and for their behavior rewards.</p> <p>BUDGETED \$0</p>	<p>Site PBIS teams have analyzed student behavior data. Sites use the data for behavior rewards. Effectiveness: 1</p> <p>ESTIMATED ACTUAL \$0</p>
<p>Action 3</p>	<p>PLANNED B.3. Develop new courses taught by faculty to qualify for A-G. Provide outreach to educate the community and students on A-G requirements. Develop partnerships with Palo Verde College to provide students with course options. Implement/increase student support services such as AVID to help students transition to a college going culture. Provide outreach to students and parents on career readiness and career opportunities.</p>	<p>ACTUAL New course, Statistics, developed for A-G. Provided outreach to educate the community and students on A-G requirements. Partnerships with Palo Verde College are slowly developing. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$18,161</p>
<p>Action 4</p>	<p>PLANNED B.4. After school tutoring to keep students from falling behind.</p>	<p>ACTUAL After school tutoring is offered at each of the elementary sites and at the comprehensive high school. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,265.00 3000-3999: Employee Benefits Supplemental and Concentration \$11,483</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,856 3000-3999: Employee Benefits Supplemental and Concentration \$5,997 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,106</p>
<p>Action 5</p>	<p>PLANNED B.5. Hold Student Study Team meetings on struggling students.</p>	<p>ACTUAL Student Study Team meetings are held on each school site on struggling students. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED B.6. Offer online alternative courses (A+/FuelEd) to students who previously failed the class and students who may perform better with alternative learning</p>	<p>ACTUAL Online classes are offered for high school students. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$94,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$94,000</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED B.7. Maintaining Safe School Ambassadors program.</p>	<p>ACTUAL Safe School Ambassadors training has occurred this school year. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,395</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED B.8. Maintain Peer Counseling program at PVVHS and consider implementation for upper elementary grades.</p>	<p>ACTUAL Peer Counseling continues at PVVHS. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,459</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED B.9. Establish and utilize Student Success Teams at each site.</p>	<p>ACTUAL Student Success Teams are on each site. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	B.10. Support new teachers in understanding school culture and instruction through the Teacher Induction Program	New teachers have been supported in understanding school culture and instruction through the Teacher Induction Program. Effectiveness: 2
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,400 3000-3999: Employee Benefits Supplemental and Concentration \$10,603</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,000 3000-3999: Employee Benefits Supplemental and Concentration \$7,373</p>

Action 11

Actions/Services	PLANNED B.11. Replenish music instruments and materials for upper elementary band program to increase interest in school for the upper grades.	ACTUAL Music instruments and materials for upper elementary band program have been replenished to increase interest in school for the upper grades. Effectiveness: 1
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$5,278</p>

Action 12

Actions/Services	PLANNED B. 12. Utilize a Teacher on Special Assignment (TOSA) at each elementary school to oversee PBIS activities, support student learning, and support teacher professional development	ACTUAL A Teacher on Special Assignment (TOSA) at each elementary school to oversee PBIS activities, support student learning, and support teacher professional development has been provided. Effectiveness: 2
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,915 3000-3999: Employee Benefits Supplemental and Concentration \$95,890</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$284,257 3000-3999: Employee Benefits Supplemental and Concentration \$100,460</p>

Action 13

Actions/Services	PLANNED B. 13. Purchase new testing materials and provide professional development for special needs teachers in the assessment use	ACTUAL New testing materials and professional development for special needs teachers in assessment has been provided. Effectiveness: 2
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$16,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,950 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,980</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$15,127 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2950 1000-1999: Certificated Personnel Salaries Special Education \$2453</p>

3000-3999: Employee Benefits Supplemental and Concentration \$1,069

3000-3999: Employee Benefits Special Education \$516

Action **14**

<p>Actions/Services</p>	<p>PLANNED B. 14. Professional development on instructional strategies aligned to new state standards to improve student engagement</p>	<p>ACTUAL Professional development on instructional strategies aligned to new state standards to improve student engagement has been provided for TK-8 and 9-12 on two Wednesday afternoons by RCOE. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,888 3000-3999: Employee Benefits Supplemental and Concentration \$393</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED B. 15. Elementary AVID AVID fees Summer Institute costs</p>	<p>ACTUAL Elementary AVID and Summer Institute was supported. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL B.15 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,963</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED B. 16. Utilize School Messenger to enhance school to home and home to school communication</p>	<p>ACTUAL School Messenger was utilized. Effectiveness: 1</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,300</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Title I \$5187</p>

Action **17**

Actions/Services	<p>PLANNED B. 17. Explore avenues to increase equity across the district.</p>	<p>ACTUAL This was accomplished through professional development as part of Special Education dis-proportionality Effectiveness: 1</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Special Education \$3421</p>

Action **18**

Actions/Services	<p>PLANNED B. 18. Provide professional development for classified employees who work on the school sites with students to increase understanding of new State Standards.</p>	<p>ACTUAL Approximately 25 classified employees participated in professional development. Effectiveness: 1</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Title I \$1810</p>

Action **19**

Actions/Services	<p>PLANNED B. 19. Provide professional development for all employees in areas of student and school safety</p>	<p>ACTUAL Utilized online safety and environmental training for employees provided by Keenan and Associates at no additional cost. Effectiveness: 1</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **20**

Actions/Services	<p>PLANNED B. 20. Provide enrichment activities for students that at or above grade level</p>	<p>ACTUAL Enrichment activities were not provided. Effectiveness: NA</p>
Expenditures	<p>BUDGETED \$10000 for each elementary site and comprehensive high school. \$5000 for continuation high school. Used to provide enrichment for students at the site's discretion 4000-4999: Books And Supplies Supplemental and Concentration \$55,000</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **21**

Actions/Services	<p>PLANNED B. 21. Provide plays to students to enhance Visual and Performing Arts knowledge and appreciation</p>	<p>ACTUAL Plays to students to enhance Visual and Performing Arts knowledge and appreciation were not provided. Effectiveness: NA</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **22**

Actions/Services	<p>PLANNED B. 22. Provide evening workshops for parents on behavior, standards, and supporting students.</p>	<p>ACTUAL Evening meetings at elementary sites have occurred regularly this year - accounted for in Goal 3. Effectiveness: NA</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **23**

Actions/Services	<p>PLANNED B. 23. Support history day activities.</p>	<p>ACTUAL History day activities were not supported. Effectiveness: NA</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **24**

Actions/Services	<p>PLANNED B. 24. Provide PBIS support at the school site</p>	<p>ACTUAL B.24 - Each site expended funds on PBIS. Effectiveness: 1</p>
Expenditures	<p>BUDGETED Given at sites to support PBIS activities 4000-4999: Books And Supplies Supplemental and Concentration \$24,986</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$11,241 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$128</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions were implemented, but the district does not have systems in place to ensure the actions are focused on improving the student engagement and decreasing behavior issues. Sites utilized LCAP funds for PBIS rewards and for after school tutoring. Elementary sites held SST meetings. Secondary also did but did not have a dedicated SST coordinator.

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

Data is not showing that the actions have improved achievement of the goal. Online courses helped some students be successful, but PVUSD wants to see the success expand. PVUSD realized the need to focus fewer goals and actions. Effectiveness was medial and PVUSD expects better implementation will occur with better monitoring in the upcoming school years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In tutoring (action 4), fewer funds were expended as fewer teachers volunteered for the extra duty than expected. Peer Counseling (action 8) required fewer materials than expected. The Teacher Induction Program Action 10) had fewer teachers qualifying for the program than expected. Professional Development activities (actions 14, 18, and 19) occurred during the work day and thus cost less. Equity (action 17) were funded via dis-proportionality funds. Enrichment activities, plays, and history day activities (actions 20, 21, and 23) did not occur as this plan over-reached. Evening Workshops (action 22) cost less than budgeted as fewer evening hours were used. PBIS support (action 24) cost less than budgeted as sites did not spend all funds. LCAP funds not expended for all these actions will be utilized for professional learning opportunities in the 2017-18 school year.

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.

With the LCFF Evaluation Rubrics, PVUSD can better focus on improving student engagement across the district. As we have realized that we need systems in place to monitor better this goal, for the 2017-18 school year we are changing this goal from "Improve school culture and student engagement by increasing active student engagement in all classrooms, decreasing student behavior referrals, increasing number of students enrolled in A-G courses, increasing course access, increasing student attendance rates, reducing number of chronically absent students, and reducing incidents of violence, vandalism, truancy, crime, and substance abuse on school campus." to "Create and implement systems of support to provide a safe and healthy learning environment for students, staff and parents." (Goal 2). Actions 1 and 2 were eliminated as PVUSD is ready to move beyond Edivation. Action 3 (behavior) was modified as part of 2017-2020 LCAP goal 2, actions 1, 3, and 4. Action 4 was modified and is now in LCAP 2017-2020 goal 1, action 16 (A-G course). Actions 5, 7, 8, 9, 13, 15, 17, 18, 19, 20, 21, and 23 were eliminated to allow PVUSD to focus on good first instruction. Action 11 (musical instruments) has been expanded and is now part of 2017-2020 LCAP goal 1, action 11.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Increase school connectedness to parent and community by providing opportunities for positive parent participation on campus, increasing communication/feedback between teachers, staff, and parents, and providing training opportunities for parents to help their student be successful at home.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By June 2017, 40 percent of PVUSD parents will attend at least one school function, event, or meeting. Increase enrollment and utilization of school to home student accountability program to 50 percent. Increase parent input through the annual LCAP survey to 40 percent. By June 2017, 30 percent of parents will attend a parent training sometime throughout the school year.

ACTUAL

At PVVHS, 361 parent accounts have been created through Illuminate Parent Connect (approximately one-third of the parents) and 45% of parents attended at least one school function.
Met

At Twin Palms, every parent had an Illuminate Parent Connect account and 100% of parents attended at least one school function.
Met

In measuring the effectiveness of our planned measurable outcomes, we created the following legend:
2- Performance met or exceeded Expected Measurable Outcome.
1- Performance improved; did not meet Expected Measurable Outcome.
0- Performance declined.
NA- Not applicable

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED C.1. Provide support seminars/lectures for parents of elementary-age students who are struggling.</p>	<p>ACTUAL Evening seminars / lectures have been provided by elementary school site staff for parents. Effectiveness: 2</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,360 3000-3999: Employee Benefits Supplemental and Concentration \$723</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1737 3000-3999: Employee Benefits Supplemental \$364</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	This one action in this goal was completed. We had evening workshops at each elementary site and many were well attended. Attendance varied from just a few parents to over 50 parents, depending on the site and the topic. Sites saw greater parent attendance when students were performing as part of the workshop.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Sites saw greater parent attendance when students were performing as part of the workshop. While this was effective, again we see the need to create systems to support professional development modules that will better support our parents.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Fewer dollars were expended than budgeted for as teachers worked fewer extra duty hours. LCAP funds not expended will be utilized for professional learning opportunities in the 2017-18 school year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We see the need to strengthen the expectations for this goal and add more actions. This year's goal was, " Increase school connectedness to parent and community by providing opportunities for positive parent participation on campus, increasing communication/feedback between teachers, staff, and parents, and providing training opportunities for parents to help their student be successful at home." The new goal for 2017-18 is, " Create and implement systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.." (Goal 3). In last year's goal 3, there were 24 actions. PVUSD realized the need to focus on fewer actions and do those actions well so the new goal 3 has 4 new actions focused on parent engagement and student and staff input on school climate (actions

1 - 4). Action 1 was modified to be more inclusive of parents and create parent leaders (2017-2020 LCAP goal 3, action 2).

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 4

D. All students in the Palo Verde Unified School District will have basic services in areas of facilities, personnel, transportation, and food services. All school sites will provide basic educational services for the students at their sites.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Basic services will be provided for all students. All students will have Highly Qualified Teachers, sufficient textbooks, and no findings on the Williams facilities visits.
All school sites will provide basic educational services for the students at their site.

ACTUAL

Basic services were provided for all students. All students and all sites had credentialed teachers, sufficient textbooks, and no findings on the Williams facilities visits.
Met

In measuring the effectiveness of our planned measurable outcomes, we created the following legend:
2- Performance met or exceeded Expected Measurable Outcome.
1- Performance improved; did not meet Expected Measurable Outcome.
0- Performance declined.
NA- Not applicable

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
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	D.1. Provide services to maintain healthy & safe environments(Utilities/Insurance/Legal/Copiers/Penalties/Interest/phone/etc)	Services to maintain healthy & safe environments were provided (Utilities/Insurance/Legal/Copiers/Penalties/Interest/phone/etc).
		Effectiveness: 2
Expenditures	BUDGETED Administrative district office level. Insurance, utilities, phones, copiers, legal, cost of issuance, penalties / interest, contracts 5000-5999: Services And Other Operating Expenditures Base \$1,918,263	ESTIMATED ACTUAL Administrative district office level. Insurance, utilities, phones, copiers, legal, cost of issuance, penalties / interest, contracts 5700-5799: Transfers Of Direct Costs Base \$2,292,699

Action **2**

	PLANNED D.2. PVUSD Board Compensation, Materials, Supplies, Travel	ACTUAL PVUSD Board Compensation, Materials, Supplies, Travel were provided.
		Effectiveness: 2
Expenditures	BUDGETED PVUSD Board compensation 2000-2999: Classified Personnel Salaries Base \$11,520 PVUSD Board Benefits 3000-3999: Employee Benefits Base \$70,703 4000-4999: Books And Supplies Base \$275 5000-5999: Services And Other Operating Expenditures LCFF \$11,300	ESTIMATED ACTUAL PVUSD Board compensation 2000-2999: Classified Personnel Salaries Base \$11,520 PVUSD Board Benefits 3000-3999: Employee Benefits Base \$84,655 4000-4999: Books And Supplies Base \$275 5000-5999: Services And Other Operating Expenditures LCFF \$2255

Action **3**

	PLANNED D.3. Superintendent/Staff compensation, Materials, Supplies, Travel	ACTUAL Superintendent/Staff compensation, Materials, Supplies, Travel were provided.
		Effectiveness: 2
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$230,000 2000-2999: Classified Personnel Salaries Base \$71,388 3000-3999: Employee Benefits Base \$84,087 4000-4999: Books And Supplies Base \$10,400	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$202,200 2000-2999: Classified Personnel Salaries Base \$75,516 3000-3999: Employee Benefits Base \$103,940 4000-4999: Books And Supplies Base \$3349

5000-5999: Services And Other Operating Expenditures Base \$120,700

5000-5999: Services And Other Operating Expenditures Base \$126,263

Action **4**

Actions/Services

PLANNED
D.4. Personnel Compensation, Materials, Supplies, Travel

ACTUAL
Personnel Compensation, Materials, Supplies, Travel were provided.

Effectiveness: 2

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries Base \$149,740
2000-2999: Classified Personnel Salaries Base \$122,000
3000-3999: Employee Benefits Base \$113,725
4000-4999: Books And Supplies Base \$900
5000-5999: Services And Other Operating Expenditures Base \$135,250

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base \$155,622
2000-2999: Classified Personnel Salaries Base \$147,000
3000-3999: Employee Benefits Base \$127,570
4000-4999: Books And Supplies Base \$800
5000-5999: Services And Other Operating Expenditures Base \$141,497

Action **5**

Actions/Services

PLANNED
D.5. Risk Management Materials, Supplies, Services, Travel

ACTUAL
Risk Management Materials, Supplies, Services, Travel were provided.

Effectiveness: 2

Expenditures

BUDGETED
5000-5999: Services And Other Operating Expenditures LCFF \$4,030

ESTIMATED ACTUAL
5000-5999: Services And Other Operating Expenditures LCFF \$1405

Action **6**

Actions/Services

PLANNED
D.6. Business Services Compensation, Materials, Supplies, Travel

ACTUAL
Business Services Compensation, Materials, Supplies, Travel were provided.

Effectiveness: 2

Expenditures

BUDGETED
2000-2999: Classified Personnel Salaries Base \$249,204
3000-3999: Employee Benefits Base \$110,579
4000-4999: Books And Supplies Base \$3,899

ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries Base \$233,169
3000-3999: Employee Benefits Base \$113,874
4000-4999: Books And Supplies Base \$1300

5000-5999: Services And Other Operating Expenditures Base \$28,254

5000-5999: Services And Other Operating Expenditures Base \$107,126

Action **7**

Actions/Services

PLANNED
D.7. Fiscal Services Compensation, Materials, Supplies, Travel

ACTUAL
Fiscal Services Compensation, Materials, Supplies, Travel were provided.

Effectiveness: 2

Expenditures

BUDGETED
2000-2999: Classified Personnel Salaries Base \$128,460
3000-3999: Employee Benefits Base \$76,757
4000-4999: Books And Supplies Base \$100
5000-5999: Services And Other Operating Expenditures Base \$900

ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries Base \$151,966
3000-3999: Employee Benefits Base \$77,698
4000-4999: Books And Supplies Base \$0
5000-5999: Services And Other Operating Expenditures Base \$343

Action **8**

Actions/Services

PLANNED
D.8. Purchasing Compensation, Materials, Supplies, Travel

ACTUAL
Purchasing Compensation, Materials, Supplies, Travel were provided.

Effectiveness: 2

Expenditures

BUDGETED
2000-2999: Classified Personnel Salaries Base \$37,404
3000-3999: Employee Benefits Base \$10,837
4000-4999: Books And Supplies Base \$2,100
5000-5999: Services And Other Operating Expenditures Base \$905

ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries Base \$39,104
3000-3999: Employee Benefits Base \$10,839
4000-4999: Books And Supplies Base \$497
5000-5999: Services And Other Operating Expenditures Base \$355

Action **9**

Actions/Services

PLANNED
D.9. Warehouse Compensation, Materials, Supplies, Travel

ACTUAL
Warehouse Compensation, Materials, Supplies, Travel were provided.

Effectiveness: 2

Expenditures

BUDGETED
2000-2999: Classified Personnel Salaries Base \$37,404

ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries Base \$40,257

3000-3999: Employee Benefits Base \$24,017
 4000-4999: Books And Supplies Base \$2,200
 5000-5999: Services And Other Operating Expenditures Base \$26,600

3000-3999: Employee Benefits Base \$24,428
 4000-4999: Books And Supplies Base \$1671
 5000-5999: Services And Other Operating Expenditures Base \$28,579

Action **10**

Actions/Services	<p>PLANNED D.10. Facilities Materials, Supplies, Travel</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Base \$43,000 5000-5999: Services And Other Operating Expenditures Base \$28,050</p>

<p>ACTUAL Facilities Materials, Supplies, Travel were provided. Effectiveness: 2</p>
<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$58 3000-3999: Employee Benefits Base \$16 4000-4999: Books And Supplies \$40,845 5000-5999: Services And Other Operating Expenditures Base \$33,989</p>

Action **11**

Actions/Services	<p>PLANNED D.11. Use of Facilities Compensation, Materials, Supplies</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$5,000 3000-3999: Employee Benefits Base \$1,409</p>

<p>ACTUAL Use of Facilities Compensation, Materials, Supplies were provided. Effectiveness: 2</p>
<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$5000 3000-3999: Employee Benefits Base \$1409</p>

Action **12**

Actions/Services	<p>PLANNED D.12. Safety Credits Materials, Supplies, Services</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Base \$18,300 5000-5999: Services And Other Operating Expenditures Base \$13,000</p>

<p>ACTUAL Safety Credits Materials, Supplies, Services were provided. Effectiveness: 2</p>
<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$0 5000-5999: Services And Other Operating Expenditures Base \$39,293</p>

Action **13**

Actions/Services	PLANNED D.13. Technology Compensation, Materials, Supplies, Travel	ACTUAL Technology Compensation, Materials, Supplies, Travel were provided. Effectiveness: 2
	BUDGETED 2000-2999: Classified Personnel Salaries Base \$198,780 3000-3999: Employee Benefits Base \$98,641 4000-4999: Books And Supplies Base \$109,000 5000-5999: Services And Other Operating Expenditures Base \$102,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$206,175 3000-3999: Employee Benefits Base \$101,232 4000-4999: Books And Supplies Base \$74,083 5000-5999: Services And Other Operating Expenditures Base \$57,129

Action **14**

Actions/Services	PLANNED D.14. Transportation Materials, Supplies, Services, Travel, Capital Outlay	ACTUAL Transportation Materials, Supplies, Services, Travel, Capital Outlay were provided. Effectiveness: 2
	BUDGETED 6000-6999: Capital Outlay Base \$60,000 4000-4999: Books And Supplies Base \$75,900 Credit amount 5000-5999: Services And Other Operating Expenditures Base \$21,160	ESTIMATED ACTUAL 6000-6999: Capital Outlay Base \$43,428 4000-4999: Books And Supplies Base \$67,575 Credit amount 5000-5999: Services And Other Operating Expenditures Base \$63,501

Action **15**

Actions/Services	PLANNED D.15. Grounds Compensation, Materials, Supplies, Travel, Equipment	ACTUAL Grounds Compensation, Materials, Supplies, Travel, Equipment were provided. Effectiveness: 2
	BUDGETED 2000-2999: Classified Personnel Salaries Base \$196,528 3000-3999: Employee Benefits Base \$106,178 4000-4999: Books And Supplies Base \$70,250 5000-5999: Services And Other Operating Expenditures Base \$20,500 6000-6999: Capital Outlay Base \$50,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$203,551 3000-3999: Employee Benefits Base \$108,135 4000-4999: Books And Supplies Base \$73,186 5000-5999: Services And Other Operating Expenditures Base \$31,315 6000-6999: Capital Outlay Base \$22,200

Action **16**

Actions/Services	<p>PLANNED D.16. Custodian Compensation, Materials, Supplies, Travel, Equipment</p>	<p>ACTUAL Custodian Compensation, Materials, Supplies, Travel, Equipment were provided.</p> <p>Effectiveness: 2</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$643,351 3000-3999: Employee Benefits Base \$338,649 4000-4999: Books And Supplies Base \$82,500 5000-5999: Services And Other Operating Expenditures Base \$2,250 6000-6999: Capital Outlay Base \$10,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$696,191 3000-3999: Employee Benefits Base \$351,194 4000-4999: Books And Supplies Base \$81,300 5000-5999: Services And Other Operating Expenditures Base \$0 6000-6999: Capital Outlay Base \$9700</p>

Action **17**

Actions/Services	<p>PLANNED D.17. Transfer Out to Fund 40</p>	<p>ACTUAL Transfer Out to Fund 40 occurred.</p> <p>Effectiveness: 2</p>
Expenditures	<p>BUDGETED 7000-7499 Other - LCFF Base \$190,000</p>	<p>ESTIMATED ACTUAL 7000-7499 Other - LCFF Base \$2,392,508</p>

Action **18**

Actions/Services	<p>PLANNED D.18. Reserve for Economic Uncertainties 3%</p>	<p>ACTUAL Reserve for Economic Uncertainties 3% was maintained.</p> <p>Effectiveness: 2</p>
Expenditures	<p>BUDGETED 7000-7499 Other - LCFF Base \$1,044,956</p>	<p>ESTIMATED ACTUAL 7000-7499 Other - LCFF Base \$1,154,641</p>

Action **19**

Actions/Services	<p>PLANNED D.19. Routine Maintenance</p>	<p>ACTUAL Routine Maintenance was provided.</p> <p>Effectiveness: 2</p>
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Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$20,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$16,838

Action **20**

Actions/Services	PLANNED D.20. Special Education Contribution	ACTUAL Special Education Contribution occurred. Effectiveness: 2
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$1,519,003	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$2,117,707
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Action **21**

Actions/Services	PLANNED D.21. Transportation - Home to School	ACTUAL Transportation - Home to School was provided. Effectiveness: 2
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$658,756 3000-3999: Employee Benefits Base \$369,652 4000-4999: Books And Supplies Base \$191,200 5000-5999: Services And Other Operating Expenditures Base \$21,829	ESTIMATED ACTUAL 0704 2000-2999: Classified Personnel Salaries Base \$691,034 0704 3000-3999: Employee Benefits Base \$374,541 0704 4000-4999: Books And Supplies Base \$169,734 5000-5999: Services And Other Operating Expenditures Base \$13,166
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Action **22**

Actions/Services	PLANNED D.22. Transportation - Special Education	ACTUAL Transportation - Special Education was provided. Effectiveness: 2
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$87,580 3000-3999: Employee Benefits Base \$61,598	ESTIMATED ACTUAL 0705 2000-2999: Classified Personnel Salaries Base \$97,389 0705 3000-3999: Employee Benefits Base \$63,197
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Action **23**

Actions/Services	PLANNED	ACTUAL
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Expenditures	D.23. Deferred Maintenance	Deferred Maintenance was provided.
	BUDGETED 7000-7499 Other - LCFF Base \$0	ESTIMATED ACTUAL 7000-7499 Other - LCFF Base \$0

Action **24**

Expenditures	PLANNED D.24. Revolving Cash/Stores Inventory	ACTUAL Revolving Cash/Stores Inventory was maintained.
	BUDGETED 4000-4999: Books And Supplies Base \$116,000	ESTIMATED ACTUAL 9711: \$16,000 9712: \$100,000 4000-4999: Books And Supplies \$0

Action **25**

Expenditures	PLANNED D.25. Appleby Certificated Salaries	ACTUAL Appleby Certificated Salaries were provided.
	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$918,282	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$929,966

Action **26**

Expenditures	PLANNED D.26. Appleby classified salaries	ACTUAL Appleby classified salaries were provided.
	BUDGETED 2000-2999: Classified Personnel Salaries Base \$184,603	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$202,730

Action **27**

Actions/Services	PLANNED D.27. Appleby H&W Benefits for all eligible staff.	ACTUAL Appleby H&W Benefits for all eligible staff were provided.
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		Effectiveness: 2
Expenditures	BUDGETED 3000-3999: Employee Benefits Base \$453,162	ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$483,514

Action **28**

Actions/Services	PLANNED D.28. Appleby Instructional Materials and Supplies	ACTUAL Appleby Instructional Materials and Supplies were provided. Effectiveness: 2
Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$4,373	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$4421

Action **29**

Actions/Services	PLANNED D.29. Appleby Leases and Services	ACTUAL Appleby Leases and Services were provided. Effectiveness: 2
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$200	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Lottery \$195

Action **30**

Actions/Services	PLANNED D.30. Margaret White Certificated Salaries	ACTUAL Margaret White Certificated Salaries were provided. Effectiveness: 2
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$453,748	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$517,350

Action **31**

Actions/Services	PLANNED D.31. Margaret White Classified Salaries	ACTUAL Margaret White Classified Salaries were provided. Effectiveness: 2
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$204,525	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$225,740
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Action **32**

Actions/Services	PLANNED D.32. Margaret White Benefits (Certificated/Classified)	ACTUAL Margaret White Benefits (Certificated/Classified) were provided. Effectiveness: 2
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Expenditures	BUDGETED 3000-3999: Employee Benefits Base \$272,905	ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$253,428
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Action **33**

Actions/Services	PLANNED D.33. Margaret White Instructional Materials and Supplies	ACTUAL Margaret White Instructional Materials and Supplies were provided. Effectiveness: 2
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Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$37,729	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$24,720
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Action **34**

Actions/Services	PLANNED D.34. Margaret White Leases and Services	ACTUAL Margaret White Leases and Services were provided. Effectiveness: 2
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$1,870	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$40
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Action **35**

Actions/Services	PLANNED D.35. RB Certificated Salaries	ACTUAL RB Certificated Salaries were provided. Effectiveness: 2
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$595,005	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$645,414
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Action **36**

Actions/Services	PLANNED D.36. RB Classified Salaries	ACTUAL RB Classified Salaries were provided. Effectiveness: 2
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$188,577	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$207,321
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Action **37**

Actions/Services	PLANNED D.37. RB Benefits (Certificated/Classified)	ACTUAL RB Benefits (Certificated/Classified) were provided. Effectiveness: 2
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Expenditures	BUDGETED 3000-3999: Employee Benefits Base \$299,816	ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$296,599
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Action **38**

Actions/Services	PLANNED D.38. RB Instructional Materials and Supplies	ACTUAL RB Instructional Materials and Supplies were provided. Effectiveness: 2
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Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$7,500	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$5691
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Action **39**

Actions/Services	PLANNED D.39. RB Leases and Services	ACTUAL RB Leases and Services were provided. Effectiveness: 2
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$180	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$450
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Action **40**

<p>Actions/Services</p>	<p>PLANNED D.40. TP Certificated Salaries</p>	<p>ACTUAL TP Certificated Salaries were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$416,287</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$531,910</p>

Action **41**

<p>Actions/Services</p>	<p>PLANNED D.41. TP Classified Salaries</p>	<p>ACTUAL TP Classified Salaries were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$89,158</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$102,993</p>

Action **42**

<p>Actions/Services</p>	<p>PLANNED D.42. TP Benefits (Certificated/Classified)</p>	<p>ACTUAL TP Benefits (Certificated/Classified) were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 3000-3999: Employee Benefits Base \$222,456</p>	<p>ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$262,531</p>

Action **43**

<p>Actions/Services</p>	<p>PLANNED D.43. TP Instructional Materials and Supplies</p>	<p>ACTUAL TP Instructional Materials and Supplies were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Base \$7,939</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$4835</p>

Action **44**

<p>Actions/Services</p>	<p>PLANNED D.44. TP Leases and Services</p>	<p>ACTUAL TP Leases and Services were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$2,100</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$1751</p>

Action **45**

<p>Actions/Services</p>	<p>PLANNED D.45. PVHS Certificated Salaries</p>	<p>ACTUAL PVHS Certificated Salaries were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$2,547,826</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$2,522,044</p>

Action **46**

<p>Actions/Services</p>	<p>PLANNED D.46. PVHS Classified Salaries</p>	<p>ACTUAL PVHS Classified Salaries were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$338,808</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$348,621</p>

Action **47**

<p>Actions/Services</p>	<p>PLANNED D.47. PVHS Benefits (Certificated/Classified)</p>	<p>ACTUAL PVHS Benefits (Certificated/Classified) were provided. Effectiveness: 2</p>
<p>Expenditures</p>	<p>BUDGETED 3000-3999: Employee Benefits Base \$1,167,191</p>	<p>ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$1,141,704</p>

Action **48**

<p>Actions/Services</p>	<p>PLANNED D.48. PVHS Instructional Materials and Supplies</p>	<p>ACTUAL PVHS Instructional Materials and Supplies were provided.</p>
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		Effectiveness: 2
Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$41,706	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$6669

Action **49**

Actions/Services	PLANNED D.49. PVHS Leases and Services	ACTUAL PVHS Leases and Services were provided. Effectiveness: 2
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$231,842	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$234,562

Action **50**

Actions/Services	PLANNED D.50. Curriculum and Instruction certificated salaries	ACTUAL Curriculum and Instruction certificated salaries were provided. Effectiveness: 2
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$18,424	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$15,563

Action **51**

Actions/Services	PLANNED D.51. Curriculum and Instruction classified salaries	ACTUAL Curriculum and Instruction classified salaries were provided. Effectiveness: 2
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$46,116	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$47,845

Action **52**

Actions/Services	PLANNED D.52. Curriculum and Instruction benefits (certificated/classified)	ACTUAL Curriculum and Instruction benefits (certificated/classified) were provided.
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		Effectiveness: 2
Expenditures	BUDGETED 3000-3999: Employee Benefits Base \$29,676	ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$30,413

Action **53**

Actions/Services	PLANNED D.53. Health Services Certificated salaries	ACTUAL Health Services Certificated salaries were provided. Effectiveness: 2
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$112,032	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$116,558

Action **54**

Actions/Services	PLANNED D.54. Health Services Classified salaries	ACTUAL Health Services Classified salaries were provided. Effectiveness: 2
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$118,420	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$122,270

Action **55**

Actions/Services	PLANNED D.55. Health services certificated and classified benefits, materials and supplies, and services / contracts	ACTUAL Health services certificated and classified benefits, materials and supplies, and services / contracts were provided. Effectiveness: 2
Expenditures	BUDGETED 3000-3999: Employee Benefits Base \$101,574.00 4000-4999: Books And Supplies Base \$1,850.00 5000-5999: Services And Other Operating Expenditures Base \$9,425	ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$103,829 4000-4999: Books And Supplies Base \$5056 5000-5999: Services And Other Operating Expenditures Base \$4154

Action **56**

Actions/Services	PLANNED D.56. Special ed assistant Salary	ACTUAL Special ed assistant Salary was provided. Effectiveness: 2
	BUDGETED 2000-2999: Classified Personnel Salaries Base \$69,332	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$73,489

Action **57**

Actions/Services	PLANNED D.57. Special Ed salaries- certificated	ACTUAL Special Ed salaries- certificated were provided. Effectiveness: 2
	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF \$77,308	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF \$178,957

Action **58**

Actions/Services	PLANNED D.58. Special Ed benefits-certificated and classified. Also services and contracts	ACTUAL Special Ed benefits-certificated and classified. Also services and contracts were provided. Effectiveness: 2
	BUDGETED 3000-3999: Employee Benefits Base \$68,182 5000-5999: Services And Other Operating Expenditures Base \$220,340	ESTIMATED ACTUAL 3000-3999: Employee Benefits Base \$93,741 5000-5999: Services And Other Operating Expenditures Base \$122,770 4000-4999: Books And Supplies Base \$68

Action **59**

Actions/Services	PLANNED D.59. Summer School costs	ACTUAL Summer School was provided. Effectiveness: 1
	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$8,256 3000-3999: Employee Benefits Base \$1,772	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$8256 3000-3999: Employee Benefits Base \$2097

2000-2999: Classified Personnel Salaries Base \$1500

Action **60 61 62**

	PLANNED	ACTUAL
Actions/Services	D.60. JROTC Certificated Compensation / Benefits Encroachment D.61. Head Start encroachment D.62. Routine Maintenance encroachment	D.60. JROTC Certificated Compensation / Benefits Encroachment occurred. Effectiveness: 2 D.61. Head Start encroachment occurred. Effectiveness: 2 D.62. Routine Maintenance encroachment occurred. Effectiveness: 2
Expenditures	BUDGETED D.60 4000-4999: Books And Supplies Base \$145,000 D.61 4000-4999: Books And Supplies Base \$67,920 D.62 4000-4999: Books And Supplies Base \$862,601	ESTIMATED ACTUAL D.60 1000-1999: Certificated Personnel Salaries Base \$149,716 3000-3999: Employee Benefits Base \$46,614 9890 \$152,830 7000-7439: Other Outgo Base \$152,830 D.61 4000-4999: Books And Supplies Base \$53,312 D.62 4000-4999: Books And Supplies Base \$862,601

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 is all about basic services. They occurred. Bills were paid, employees were hired and paid. Materials were purchased and contracts were fulfilled.

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

This goal and all 62 actions are for basic services. This goal and actions bogged down the LCAP process. However, all basic services were provided. Actions and services that were provided were effective in meeting the needs of all students by providing facilities in good repair, transportation and food services, to support student attendance and engagement. As this goal is on basic services, it was effective, in that 100% of teachers were appropriately assigned, 100% of students have access to state aligned materials, and 100% of all sites were found to be in good repair, as determined by the FIT survey. Providing basic services with these 62 actions did not increase the effectiveness of this goal. It maintained the status quo, which is the expectation behind basic services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Very few differences were noted, and they were based on changes in costs. For example, salaries and benefits cost more than budgeted for. This goal and the actions were based on the base funds and more base funds were spent than budgeted for.

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 will not be continued in the 2017-2020 LCAP. Basic services will be removed to allow PVUSD to create and implement systems of support and implementation in the other three goals.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Palo Verde Unified School District received input from several stakeholder groups as the LCAP was updated. PVUSD held a DELAC meeting in March to receive input, and again in May to share the goals and actions. At this second meeting, the DELAC members asked for another action to be added (review the need for summer school), and it was added. 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 2017.

PVUSD also held three community forums to hear from the parents and community on March 20th in Ripley, March 22nd at the high school cafeteria, and March 23rd at the Blythe Recreation Center. During last year's community meetings attendance was sparse, but there were over 130 attendees at these three meetings this year. At these forums the Director of Curriculum and Instruction and the District Superintendent presented information on the LCAP process and participants made suggestions for the district for goals 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 removing elementary combination classes (goal 1, action 2) and providing for more tutoring opportunities (goal 1, action 5).

We received input from 48 staff members, with half of them being teachers. Staff members also attended the community input meetings and teachers were interviewed at their sites. From their input we have added actions of lowering class sizes, removing combination classes and providing more professional learning targeted to classroom improvement.

The Parent Advisory Committee and site principals reviewed the LCAP goals and actions in May, 2017. They provided input on the goals and actions. They liked the goals from the LCAP, and as a result of these meetings, we provided for more emphasis on improving PVUSD attendance (goal 2, action 1 and 3) and providing for structured tutoring opportunities, especially for our unduplicated students (goal 1, action 5).

The LCAP Hearing was held at the PVUSD Board of Trustees meeting on Tuesday, June 13, 2017. The date for board approval was Wednesday, June 14, 2017.

The Director of Curriculum and Instruction presented information about the LCAP to the Board of Trustees in April. Information was shared and discussed regarding the eight state priorities, the four main 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 have focused more on ending the practice of elementary combination classes and beginning the process of lowering class sizes for the elementary sites.

We have focused 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 added professional learning opportunities as a result of input from staff and parents.

As a result of the various input sessions, a leading priority for the District will focus on improvements in attendance, first best instruction, and creating systems and supports for improvements in student behavior and achievement.

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.

New
 Modified
 Unchanged

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

Identified Need

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

- Lack of appropriate and meaningful professional learning
- Too many combination classes at the elementary level
- Too many large class sizes at the elementary schools
- Ineffective Visual and Performing Arts program at upper elementary
- Unstructured tutoring for underperforming students
- Lack of rigor

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA results, inclusive of unduplicated pupils and pupils with exceptional needs	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).	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	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	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>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 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 grade 11 (Spring 2016): All Students: (135 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>
<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%).</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>

	Socioeconomically Disadvantaged: Medium (88.6%). Students with disabilities: Low (76.9%). Hispanic: Medium (89.3%). White: Very high (96.9%).			
English Learner reclassification rates	2016-17 reclassification rate as of October 2016 for PVUSD English Learners was 14 out of 363, or 4%.	Raise Reclassification rate by 5%.	Raise Reclassification rate by 5%.	Raise Reclassification rate by 5%.
School facilities maintained in good repair.	100% of all sites are in good repair, as determined by FIT survey.	100% of all sites are in good repair, as determined by FIT survey.	100% of all sites are in good repair, as determined by FIT survey.	100% of all sites are in good repair, as determined by FIT survey.
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)	Results for grade 11 (Spring 2014 as per CA Dashboard): Prepared: 9.3% Approaching prepared: 18.6% Not prepared: 72.2%	Increase prepared by 5%	Increase prepared by 5%	Increase prepared by 5%
Percent of students who pass Advanced Placement exam with score of three or higher	2016 AP Exam Results score of 3 or higher	2017 AP Exam Results score of 3 or higher	2018 AP Exam Results score of 3 or higher	2019 AP Exam Results score of 3 or higher

	<p>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%)</p>	<p>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%</p>	<p>Spanish Language/Culture- maintain at 100%. Physics - maintain at 75% English Literature & Composition-increase to 21% English Language & Composition- increase to 35% Biology- increase to 35%</p>	<p>Spanish Language/Culture- maintain at 100%. Physics - maintain at 75% English Literature & Composition-increase to 28% English Language & Composition- increase to 40% Biology- increase to 40%</p>
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.	<p>Increase 2017-2018 AVID enrollment of low-income students to to 68%.</p> <p>Increase 2017-2018 AVID enrollment of RFEP EL students to to 8%.</p>	<p>Increase 2018-2019 AVID enrollment of low-income students to to 71%.</p> <p>Increase 2018-2019 AVID enrollment of RFEP EL students to to 10%.</p>	<p>Increase 2019-2020 AVID enrollment of low-income students to to 74%.</p> <p>Increase 2019-2020 AVID enrollment of RFEP EL students to to 12%.</p>
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 AVID enrollment of students with exceptional needs to 46%.	Increase 2019-2020 AVID enrollment of students with exceptional needs to 49%.
Other pupil outcomes: DIBELS fluency	<p>2016-2017 DIBELS Composite scores: Beginning / End-of-year:</p> <p>Kindergarten: Number of students: 214 / 217 Average: 51.3 / 115.8</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</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</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</p>

	% 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%	first grade by 35 points over beginning average score. Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.	first grade by 35 points over beginning average score. Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.	first grade by 35 points over beginning average score. Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

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.

New
 Modified
 Unchanged

Continue 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 and include necessary classroom materials.

New
 Modified
 Unchanged

Continue 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 and include necessary classroom materials.

BUDGETED EXPENDITURES

2017-18

Amount: \$100,000.00

Source: Supplemental and Concentration

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Amount: \$85,000.00

Source: Supplemental and Concentration

Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$100,000.00

Source: Supplemental and Concentration

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Amount: \$85,000.00

Source: Supplemental and Concentration

Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: \$100,000.00

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures

Amount: \$85,000.00

Source: Supplemental and Concentration

Budget Reference: 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

All
 Students with Disabilities

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served

English Learners
 Foster Youth
 Low Income

Scope of Services

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: TK-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Remove combination classes (K-8) and lower class sizes K-3

2018-19

New Modified Unchanged

Continue single grade classes (K-8) and lower class sizes (K-4)

2019-20

New Modified Unchanged

Continue single grade classes (K-8) and lower class sizes (K-5)

BUDGETED EXPENDITURES

2017-18

Amount \$1,430,000.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$564,000.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount \$1,450,000.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$566,000.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount \$1,470,000.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$568,000.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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](#)

2017-18

Amount	\$112,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$35,700.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$33,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,600.00
Source	Title I

2018-19

Amount	\$113,900.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$48,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$34,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,800.00
Source	Title I

2019-20

Amount	\$115,858.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$35,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,000.00
Source	Title I

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Budget Reference 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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$282,500.00

Source Supplemental and Concentration

2018-19

Amount \$286,000.00

Source Supplemental and Concentration

2019-20

Amount \$292,000.00

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$104,000.00	Amount	\$106,000.00	Amount	\$108,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$60,000.00	Amount	\$60,000.00	Amount	\$60,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$13,000.00	Amount	\$13,000.00	Amount	\$13,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **6**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount \$100,000.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$100,000.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$100,000.00
 Source Supplemental and Concentration
 Budget Reference 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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: 4-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$40,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$40,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$185,613.00	Amount	\$185,613.00	Amount	\$185,613.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$110,000.00	Amount	\$113,000.00	Amount	\$116,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$59,000.00	Amount	\$60,000.00	Amount	\$61,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

Revisit 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.

2019-20

New Modified Unchanged

Revisit 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$89,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$34,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$91,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$35,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$93,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$36,000.00
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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.

2018-19

New
 Modified
 Unchanged

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.

2019-20

New
 Modified
 Unchanged

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

2017-18

Amount	\$108,750.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$35,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$21,250.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$6,900.00
Source	Title I

2018-19

Amount	110926
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$23,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7038.00
Source	Title I

2019-20

Amount	113145
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$18,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$25,000.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7179.00
Source	Title I

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$14,500.00	Amount	\$16,000.00	Amount	\$18,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action **11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: 7-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$89,000.00	Amount	\$91,000.00	Amount	\$93,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$34,000.00	Amount	\$35,000.00	Amount	\$36,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$7,500.00	Amount	\$7,500.00	Amount	\$7,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **12**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide English Learner Consultants.

2018-19

New Modified Unchanged

Provide English Learner Consultants.

2019-20

New Modified Unchanged

Provide English Learner Consultants.

BUDGETED EXPENDITURES

2017-18

Amount \$60,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Amount \$5,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$60,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Amount \$5,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$60,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Amount \$5,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Action **13**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans: 9-12

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount \$100,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$100,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$100,000.00

Source Supplemental and Concentration

Budget Reference 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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Investigate the need for summer learning opportunities for underperforming students.

2018-19

New Modified Unchanged

Develop plan for summer learning opportunities for underperforming students.

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount

Source

Budget Reference

Amount

Source

Budget Reference

2018-19

Amount \$0.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount

Source

Budget Reference

Amount

Source

Budget Reference

2019-20

Amount \$100,000.00

Source Supplemental and Concentration

Budget Reference 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](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Review site licenses for consideration of district wide adoptions.

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$50,000.00

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$50,000.00

Source Supplemental and Concentration

Budget Reference 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 All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$25,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$25,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **17**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

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

2017-18

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,400.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$20,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,400.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$20,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$32,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,400.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$20,000.00
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Funding for recruitment to hire highly qualified certificated teachers

2018-19

New Modified Unchanged

Funding for recruitment to hire highly qualified certificated teachers

2019-20

New Modified Unchanged

Funding for recruitment to hire highly qualified certificated teachers

BUDGETED EXPENDITURES

2017-18

Amount	\$33,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,600.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$33,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,600.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$33,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,600.00
Source	Supplemental and Concentration
Budget Reference	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.

New
 Modified
 Unchanged

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

Identified Need

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

- Low attendance rates
- Lack of structures that focus on attendance and behavior
- Lack of systems and supports for positive behavior
- Less than effective ways of getting input from students, staff, and parents

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%). 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%).	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%	Lower Suspension Rate (Spring 2017): 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%	Lower Suspension Rate (Spring 2018): 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%

	Two or More Races: Very high (9.5%) White: High (7.7%).			
Graduation Rates	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%).	Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.	Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.	Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.
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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: TK-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount \$300,000.00

Source Supplemental and Concentration

2018-19

Amount \$306,000.00

Source Supplemental and Concentration

2019-20

Amount \$313,000.00

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$108,000.00	Amount	\$110,000.00	Amount	\$113,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$25,000.00	Amount	\$30,000.00	Amount	\$35,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 3

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Palo Verde Valley High School Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$122,000.00

2018-19

Amount \$125,500.00

2019-20

Amount \$129,000.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$41,100.00	Amount	\$42,000.00	Amount	\$42,700.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000.00	Amount	\$5,000.00	Amount	\$5,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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.

New Modified Unchanged

Maintain the four Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.

New Modified Unchanged

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

2017-18

Amount	\$32,340.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$119,600.00
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$76,000.00
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$87,500.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$52,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,400.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$120,850.00
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$76,500.00
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$90,000.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$52,500.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,800.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$122,100.00
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$77,000.00
Source	LCFF
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

Amount	\$1,500.00
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$0.00
Source	Supplemental and Concentration
Budget Reference	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.

New
 Modified
 Unchanged

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

Identified Need

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

- Low parent and community engagement
- 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 pupils with exceptional needs	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
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	1 of 5	Average of 3 of 5 on student survey results.	Average of 3.5 of 5 on student survey results.	Average of 4 of 5 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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

New Modified Unchanged

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.

*positive behavior systems.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$0.00
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$0.00
 Source Supplemental and Concentration
 Budget Reference 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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

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.

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

2017-18

Amount	\$4,500.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$4,500.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$4,500.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **3**

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,500.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$15,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,500.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$15,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,500.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

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](#)).

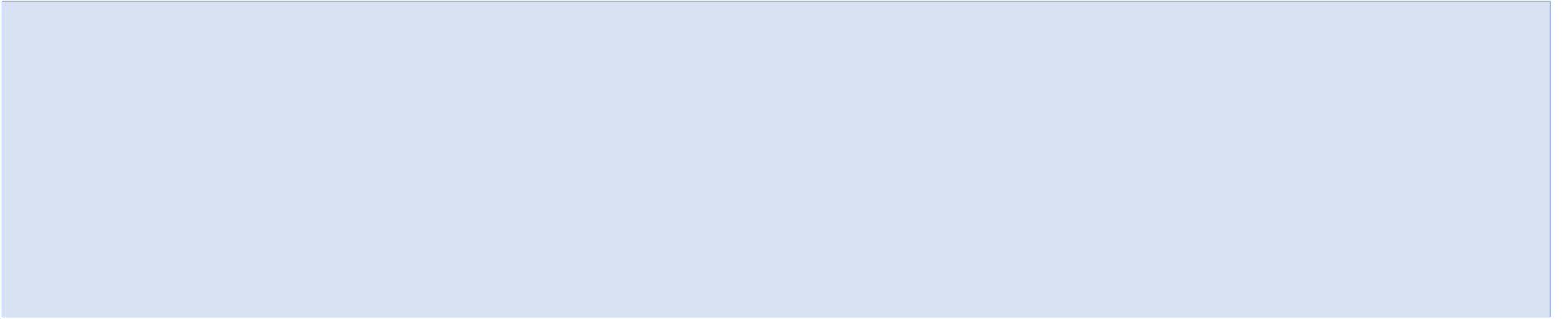
PVUSD estimates that the level of unduplicated pupils for the LCAP year 2017-18 will be 73.68%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$4,652,003. Funds will be used in a district wide manner to provide consistency of services between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

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.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

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

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

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

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

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

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	21,462,609.00	22,158,599.00	4,933,853.00	5,130,027.00	5,356,895.00	15,420,775.00
	1,234,956.00	40,845.00	0.00	0.00	0.00	0.00
Base	15,715,262.00	14,446,672.00	0.00	0.00	0.00	0.00
LCFF	15,330.00	3,550,809.00	210,100.00	213,350.00	217,100.00	640,550.00
Lottery	0.00	195.00	0.00	0.00	0.00	0.00
Special Education	0.00	6,390.00	0.00	0.00	0.00	0.00
Supplemental	0.00	364.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	4,497,061.00	4,106,327.00	4,652,003.00	4,841,839.00	5,061,616.00	14,555,458.00
Title I	0.00	6,997.00	71,750.00	74,838.00	78,179.00	224,767.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	21,462,609.00	22,158,599.00	4,933,853.00	5,130,027.00	5,356,895.00	15,420,775.00
	1,234,956.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	8,291,602.00	7,013,622.00	2,746,500.00	2,791,826.00	2,941,503.00	8,479,829.00
2000-2999: Classified Personnel Salaries	3,025,080.00	3,336,354.00	261,940.00	321,350.00	328,100.00	911,390.00
3000-3999: Employee Benefits	3,085,791.00	3,285,405.00	1,163,800.00	1,196,838.00	1,233,879.00	3,594,517.00
4000-4999: Books And Supplies	2,782,589.00	1,694,061.00	440,113.00	448,513.00	481,913.00	1,370,539.00
5000-5999: Services And Other Operating Expenditures	2,922,591.00	728,061.00	60,000.00	110,000.00	210,000.00	380,000.00
5700-5799: Transfers Of Direct Costs	0.00	2,292,699.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	185,920.00	261,500.00	261,500.00	161,500.00	684,500.00
6000-6999: Capital Outlay	120,000.00	75,328.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	3,547,149.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	21,462,609.00	22,158,599.00	4,933,853.00	5,130,027.00	5,356,895.00	15,420,775.00
		1,234,956.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	6,829,891.00	5,100,169.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	14,500.00	16,000.00	18,000.00	48,500.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	2,453.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,461,711.00	1,911,000.00	2,677,750.00	2,718,826.00	2,863,503.00	8,260,079.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	54,250.00	57,000.00	60,000.00	171,250.00
2000-2999: Classified Personnel Salaries	Base	3,025,080.00	3,233,721.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	119,600.00	120,850.00	122,100.00	362,550.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	102,633.00	142,340.00	200,500.00	206,000.00	548,840.00
3000-3999: Employee Benefits	Base	2,492,715.00	2,576,269.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	76,000.00	76,500.00	77,000.00	229,500.00
3000-3999: Employee Benefits	Special Education	0.00	516.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	364.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	593,076.00	708,256.00	1,070,300.00	1,102,500.00	1,138,700.00	3,311,500.00
3000-3999: Employee Benefits	Title I	0.00	0.00	17,500.00	17,838.00	18,179.00	53,517.00
4000-4999: Books And Supplies		0.00	40,845.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	803,565.00	525,440.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental and Concentration	1,979,024.00	1,127,776.00	440,113.00	448,513.00	481,913.00	1,370,539.00
5000-5999: Services And Other Operating Expenditures	Base	2,444,011.00	643,046.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	15,330.00	3,660.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	195.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	463,250.00	75,973.00	60,000.00	110,000.00	210,000.00	380,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	5,187.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Base	0.00	2,292,699.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	3,421.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	180,689.00	261,500.00	261,500.00	161,500.00	684,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	1,810.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	120,000.00	75,328.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	0.00	3,547,149.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,054,313.00	4,143,777.00	4,346,295.00	12,544,385.00
Goal 2	854,540.00	961,250.00	985,600.00	2,801,390.00
Goal 3	25,000.00	25,000.00	25,000.00	75,000.00
Goal 4	0.00	0.00	0.00	0.00

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