

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Verde Unified School District

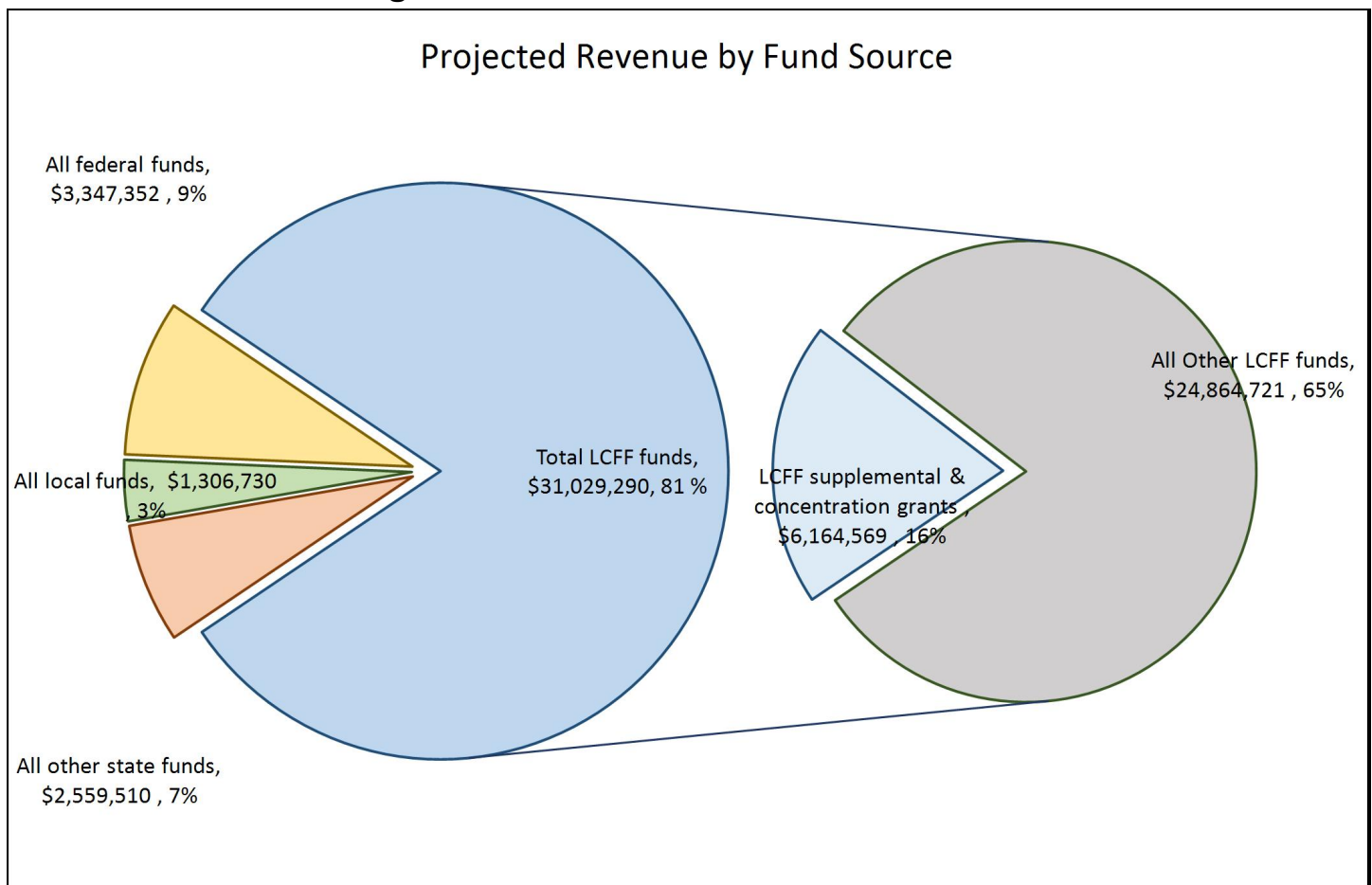
CDS Code: 33-671810000000

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

LEA contact information: Lois Shaffer, Director of Data, Assessment, and Accountability

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

Budget Overview for the 2019-20 LCAP Year

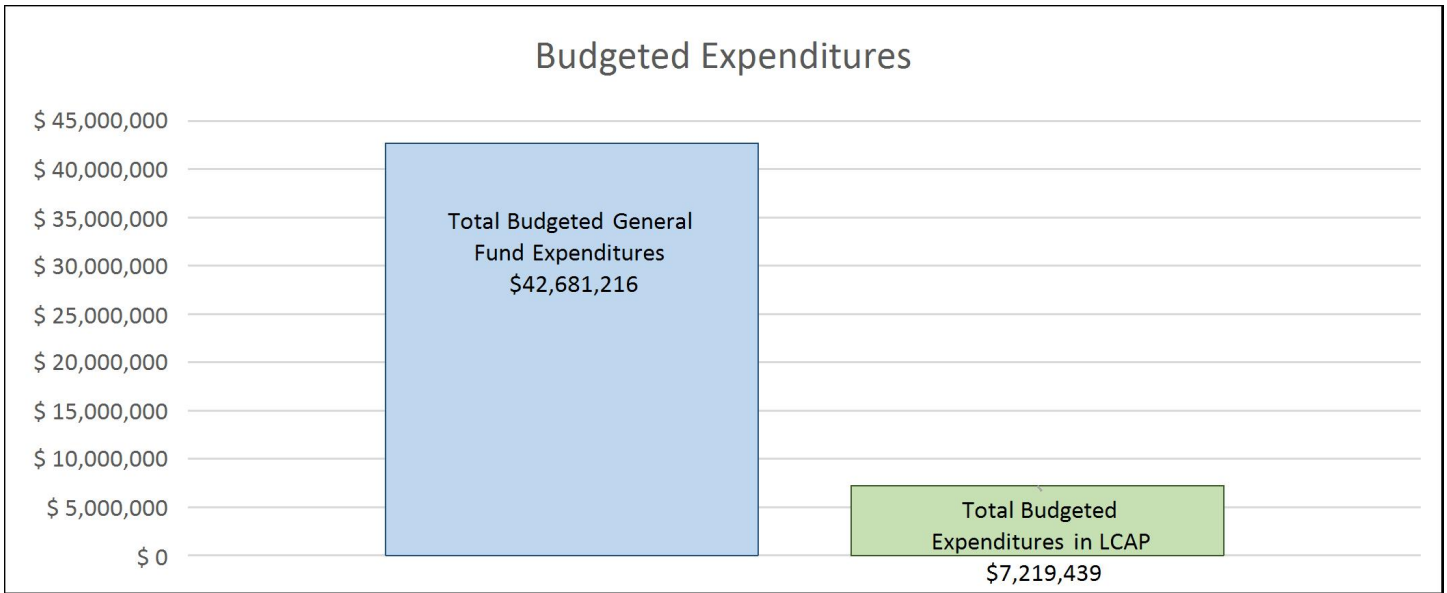


This chart shows the total general purpose revenue Palo Verde Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Palo Verde Unified School District is \$38,242,882, of which \$31,029,290 is Local Control Funding Formula (LCFF), \$2,559,510 is other state funds, \$1,306,730 is local funds, and \$3,347,352 is federal funds. Of the \$31,029,290 in LCFF Funds, \$6,164,569 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Palo Verde Unified School District plans to spend \$42,681,216 for the 2019-20 school year. Of that amount, \$7,219,439 is tied to actions/services in the LCAP and \$35,461,777 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

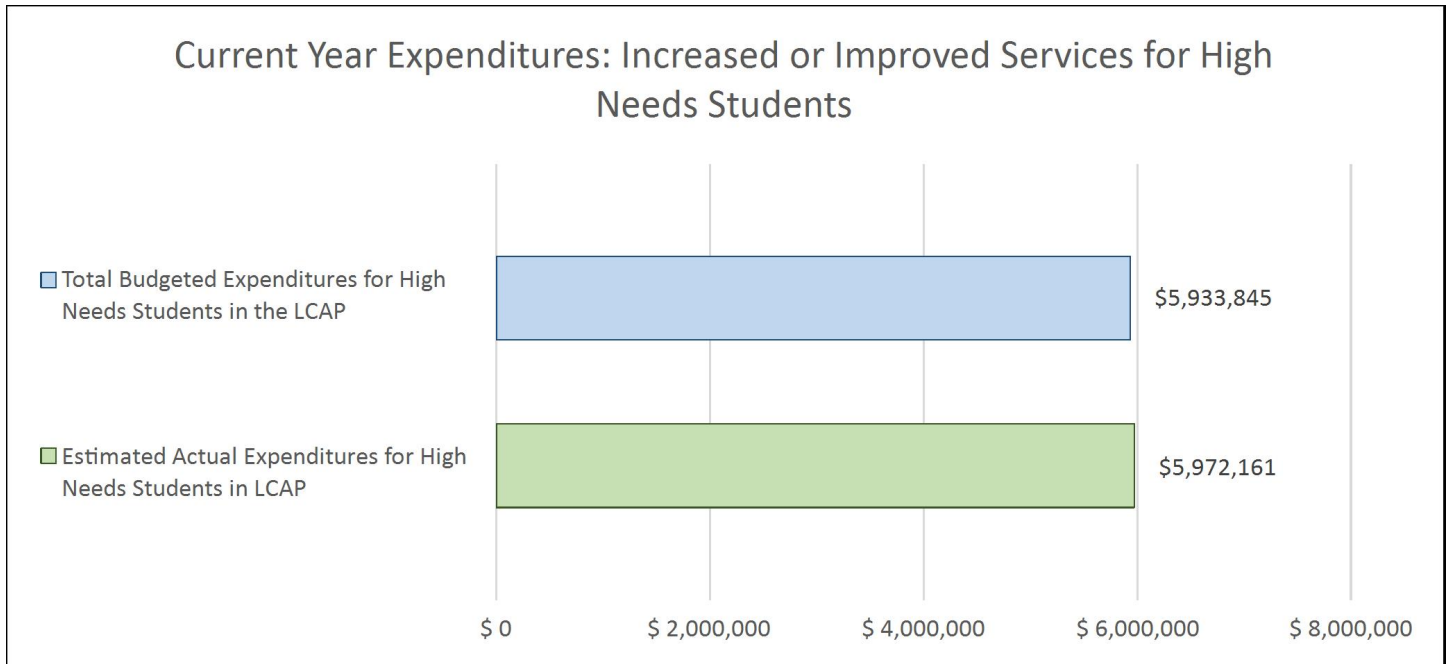
The General Fund supports the goals of the LCAP in a number of ways for all students populations by funding basic services and making significant contributions to transportation, Special Education, and maintenance to keep the schools in the best condition possible.

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

In 2019-20, Palo Verde Unified School District is projecting it will receive \$6,164,569 based on the enrollment of foster youth, English learner, and low-income students. Palo Verde Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Palo Verde Unified School District plans to spend \$7,016,139 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Palo Verde Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palo Verde Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Palo Verde Unified School District's LCAP budgeted \$5,933,845 for planned actions to increase or improve services for high needs students. Palo Verde Unified School District estimates that it will actually spend \$5,972,161 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$38,316 had the following impact on Palo Verde Unified School District's ability to increase or improve services for high needs students: The difference of \$8,537 is a negligible amount compared to the overall budget and as a result, the unspent budget had a negligible impact with respect to student access to services.

2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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 Data, Assessment, and
Accountability

Email and Phone

lshaffer@pvusd.us
(760) 922-4164

2017-20 Plan Summary

The Story

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

Palo Verde Unified School District (PVUSD) serves nearly 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 Mesa Verde. Nearly 70% of PVUSD students are low income and 9.5% are identified as English Learners. Approximately 20% of our students take advantage of the district's home to school transportation on a regular basis, although about one-third of the students actually are within the busing boundaries. The majority of PVUSD students live within the town of Blythe. Blythe's main employers are two state prisons twenty miles west of Blythe, retail stores, healthcare, hospitality and food service, and education.

70% of PVUSD students are Hispanic, 18% are White, 8% are African American, less than 1% are Two or More Races, less than 1% American Indian, and less than 1% Asian. 13% of our students are in Special Education. PVUSD has 8 Foster Youth and 2 students who are considered Homeless.

PVUSD employed 168 certificated employees and 192 classified employees during the 2018-19 school year.

The PVUSD Vision Statement is below:

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

The PVUSD Mission Statement is below:

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

The PVUSD Board of Trustees Goals are as follows:

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

PVUSD involved the parents and community as well as district staff and students in updating year 3 of the 2017-2020 LCAP. PVUSD completed an analysis of the California Healthy Kids Survey results from Spring 2018, and received feedback from parents, staff, and students. Throughout the process we continued to hear that while there are areas across the school and district where success was measurable, these areas were isolated and systems were not in place to replicate the successes. Thus our three LCAP goals written for the 2017-2020 LCAP will continue: Our goals are to create and implement systems of support to:

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

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

LCAP Highlights

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

Year 3 of the 2017-2020 PVUSD LCAP continues with three main goals. Goal one is designed to meet the needs of all students, specifically under-performing students in order to close the equity gap. An emphasis is being placed on providing professional learning to ensure first best instruction in every classroom. Goal one is to create and implement systems of support to increase student achievement to ensure all students will be college and career ready. There are nineteen actions under the first goal. Goal two is to create and implement systems of support to provide a safe and healthy learning environment for students, staff, and parents. There are eight actions under the second goal. Goal three is to create and implement systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement. There are five actions under the third goal. These three goals will continue to focus on providing for student achievement growth, a safe and healthy learning environment, and engaging all stakeholders to advance learning and continuous improvement.

Review of Performance

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

Greatest Progress

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 2017-18 graduation rate, there are three numerically significant student groups, Socioeconomically Disadvantaged, Hispanic, and White. The All Students and all significant student groups had a high or very high graduation rate, and they increased from the previous year.

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

Greatest Needs

Upon review of the LCFF Evaluation Rubrics as part of the California School Dashboard for 2017-18, PVUSD has only one state indicator for which the overall performance is in the red performance category. The Mathematics data shows that the All Students is in the red, with no growth. African American, English Learners, Hispanic, and Socioeconomically Disadvantaged student groups are

also Very Low (Red). The Students with Disabilities student group is Low (Orange) in Mathematics and the White student group is Medium (Yellow).

Palo Verde Unified School District has two performance levels in the Low (Orange) level as measured by the CA Dashboard. The English Language Arts Indicator is Low ((Orange). One student group, English Learners, is Very Low (Red). Five student groups are Low (Orange). They are African American, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and the White student groups. The College / Career Indicator is also Low (Orange), as measured by the CA Dashboard. Two students groups are Very Low (Red): Hispanic and Socioeconomically Disadvantaged. One student group is Low (Orange): White.

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

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

As part of Differentiated Assistance, PVUSD has done a Root Cause Analysis. The results show that not all students are receiving first best instruction. PVUSD aims to provide first best instruction to all students for every lesson. PVUSD plans to accomplish this through teacher training on the state and district adopted curricula, teacher training on direct instruction, and teacher training on equity practices ensuring all students access to every lesson. PVUSD will need support from curriculum experts on the district and state adopted curricula so that teachers can use the curricula as a tool to better teach the state content standards to students for mastery learning.

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

Performance Gaps

Upon review of the LCFF Evaluation Rubrics as part of the California School Dashboard, PVUSD notes two areas in which there is a Performance Gap. In the Suspension Rate, Foster Youth is Very Low (Red) while All Students and the other student groups are Medium (Yellow) or, as in the case of English Learners, High (Green). In the Mathematics Indicator, the All Students group is Very Low (Red), as are the African American, English Learner, Hispanic, and Socioeconomically Disadvantaged student groups. The White student group, however, is Medium (Yellow).

PVUSD has discovered that there are no Performance Gaps in the following indicators on the Fall 2018 Dashboard: All significant student groups are within one level of the All Students group in English Language Arts Indicator, College / Career, Chronic Absenteeism, and Graduation Rate.

To address the performance gaps and low performance levels in the Suspension Rate, English Language Arts Assessment, and Mathematics Assessment, PVUSD is continuing to offer

professional learning on the state standards in English Language Arts and Mathematics in first best instruction. Additionally, PVUSD will continue to provide structured after school tutoring, lowered elementary class sizes and the elimination of combination classes at the elementary grades. PVUSD believes by strengthening first best instruction, as well as by utilizing positive behavior strategies across the campuses, that the Suspension Rate, English Language Arts Assessment, and Mathematics Assessment results will improve and the performance gaps in the Suspension Rate and Mathematics Indicators will be ameliorated.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the Palo Verde Unified School District have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

No schools in the Palo Verde Unified School District have been identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

No schools in the Palo Verde Unified School District have been identified for Comprehensive Support and Improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

SBAC English Language Arts (ELA) results for grades 3-8 and (Spring 2018):

All Students: Low (58.9 points below level 3- met the standard). +1.2 points
English Learners: Very low (83.6 points below level 3- met the standard). -5.7 points
Socioeconomically Disadvantaged: Low (71.0 points below level 3- met the standard). +4.8 points
Students with disabilities: Very low (136 points below level 3- met the standard). +14.6 points
African American: Very low (93.1 points below level 3- met the standard). +4.1 points
Hispanic: Low (61.5 points below level 3- met the standard). +2.7 points
Two or More Races: Very low (79.5 points below level 3- met the standard). -10.6 points
White: Low (39.4 points below level 3- met the standard). -0.9 points

Expected

18-19

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

Baseline

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

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

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

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

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

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

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

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

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

Metric/Indicator

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

18-19

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

Actual

It should be noted that the points from "level 3, met the standard" have changed from last year as SBAC 2017 results for this metric did not include 11th grade.

Did not meet Annual Measurable Outcome for this metric.

SBAC Mathematics results for grades 3-8 (Spring 2018):

All Students: Very low (97.3 points below level 3- met the standard). +0 points

English Learners: Very low (110.1 points below level 3- met the standard). - 5.7 points

Socioeconomically Disadvantaged: Very low (107.6 points below level 3- met the standard). -0.3 points

Students with disabilities: Very low (166 points below level 3- met the standard). +13 points

African American: Very low (140.1 points below level 3- met the standard). - 5.2 points

Hispanic: Very low (100.3 points below level 3- met the standard). +0.9 points

Two or More Races: Low (100.9 points below level 3- met the standard). - 25.7 points

Expected

Baseline

SBAC Mathematics results for grades 3-8 (Spring 2016):
All Students: Low (91 points below level 3- met the standard).
English Learners: Very low (114 points below level 3- met the standard).
Socioeconomically Disadvantaged: Very low (102 points below level 3- met the standard).
Students with disabilities: Very low (177 points below level 3- met the standard).
African American: Very low (142 points below level 3- met the standard).
Hispanic: Very low (95 points below level 3- met the standard).
Two or More Races: Low (63 points below level 3- met the standard).
White: Low (61 points below level 3- met the standard).

SBAC Mathematics results for grade 11 (Spring 2016):
All Students: (135 points below level 3- met the standard).

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

English Learner reclassification rates

18-19

Raise Reclassification rate by 5%.

Baseline

Actual

White: Low (77.2 points below level 3- met the standard). +3 points

It should be noted that the points from "level 3, met the standard" have changed from last year as SBAC 2017 results for this metric did not include 11th grade.

Did not meet Annual Measurable Outcome for this metric.

Graduation Rate (Spring 2018):

All Students: High (93.8%).+3.3%

English Learners: Very high (100%). +4.3%
Socioeconomically Disadvantaged: High (93%). +3.7%
Students with disabilities: (82.8%). +7%
Hispanic: Very high (97.8%). +4.8%
White: High (86.2%). +1.6%

Did not meet Annual Measurable Outcome for this metric for most significant student groups.

Met Annual Measurable Outcome for overall graduation rate and for Students with Disabilities student group.

2017-18 reclassification rate for PVUSD English Learners was 47 out of 305, or 15.4%

Met Annual Measurable Outcome for this metric.

Expected

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

Metric/Indicator

School facilities maintained in good repair.

18-19

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

Baseline

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

Metric/Indicator

Access to state standards-aligned materials

18-19

100% of students have access to state aligned materials.

Baseline

100% of students have access to state aligned materials.

Metric/Indicator

Appropriately assigned teachers

18-19

100% of teachers are appropriately assigned.

Baseline

100% of teachers were appropriately assigned.

Metric/Indicator

Implementation of state standards

18-19

As measured by administration walkthroughs, state standards are being implemented 70% of the time.

Baseline

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

Metric/Indicator

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

18-19

Increase prepared by 5%

Actual

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

Met Annual Measurable Outcome for this metric.

100% of students have access to state aligned materials, as measured by Fall 2018 Williams Textbooks visit.

Met Annual Measurable Outcome for this metric.

100% of teachers were appropriately assigned, as measured by personnel records.

Met Annual Measurable Outcome for this metric.

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

Did not meet this metric.

27 students are considered to be prepared for college or career (11.9% of the 227 students in the cohort) for 2018.

17 students met via scoring level 3 on the SBAC. (7.5%)

52 students are considered approaching prepared for college or career (22.9% of the 227 students in the cohort) for 2018.

Expected

Decrease "Distance from level 3" by 10 points for SBAC ELA and by 15 points for Math for Grade 11 students.

Baseline

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

Prepared: 9.3%

Approaching prepared: 18.6%

Not prepared: 72.2%

English Language Arts: 46 points below level 3.

Mathematics: 142.5 points below level 3.

Metric/Indicator

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

18-19

2018 AP Exam Results score of 3 or higher

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%

Baseline

2016 AP Exam Results score of 3 or higher

9 of 9 students - Spanish Language/Culture (100%)

3 of 4 students- Physics (75 %)

3 of 42 students - English Literature & Composition (7%)

6 of 25 - English Language & Composition (24%)

4 of 16 students- AP Bio (25%)

Metric/Indicator

Broad course of study

18-19

Actual

21 students were approaching prepared via scoring level 2 on the SBAC. (9.3%)

Did not meet Annual Measurable Outcome for this metric.

2018 AP Exam Results score of 3 or higher

3 of 28 students - English Literature & Composition (10.7%) -5.3%

3 of 28 students - English Language & Composition (10.7%) +3.7%

8 of 22 students- AP Bio (36.4%) -13.6%

3 of 19 students- AP Calculus (15.8%) New AP exam for 2018

Did not meet Annual Measurable Outcome for this metric.

Added Advanced Placement Computer Science and Cyber Security to High School master schedule

Met Annual Measurable Outcome for this metric.

Expected

Add 1 A-G course.

Baseline

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

Metric/Indicator

EL access to state and ELD standards.

18-19

EL students have access to state standards, including ELD standards, 70% of the time.

Baseline

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

Metric/Indicator

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

18-19

Increase by 5%.

Baseline

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

Metric/Indicator

Percentage of EL students making progress toward EL proficiency

18-19

Increase by 7%.

Baseline

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

Metric/Indicator

AVID Enrollment as program provided to unduplicated pupils

18-19

Increase 2018-2019 AVID enrollment of low-income students to to 71%.

Increase 2018-2019 AVID enrollment of RFEP EL students to to 10%.

Baseline

Actual

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

Did not meet this metric.

As per CALPADS Fall 2017 Submission, 54 of 228 students met A-G requirements (23.7%)

As per CALPADS Fall 2018 Submission, 38 of 230 students met A-G requirements (16.5%)

This is a decrease of 7.2%.

Did not meet this metric.

As per Fall 2018 CA Dashboard, the results of the English Language Proficiency Assessments for California (ELPAC) are as follows:

Level 4- well developed= 24.9%

Level 3- moderately developed= 33%

Level 2- somewhat developed= 20.9%

Level 1- Beginning stage= 21.2%

As this was the first year of the ELPAC administration, it cannot be determined if this metric has been met or not.

2018-19 AVID enrollment of low-income students is 107 of 173, 62%. -0%
2018-19 AVID enrollment of RFEP EL students is 29 of 90, 32%. +18%

Partially met this metric.

Expected

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

Metric/Indicator

CTE Enrollment as program provided to students with exceptional needs

18-19

Increase 2018-2019 CTE enrollment of students with exceptional needs to 46%.

Baseline

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

Metric/Indicator

Other pupil outcomes: DIBELS fluency for Kindergarten through 2nd grade students

18-19

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

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

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

Baseline

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

Kindergarten:

Number of students: 214 / 217

Average: 51.3 / 115.8

% at or above benchmark: 75% / 49%

First grade:

Number of students: 221 / 221

Average: 134.9 / 146.1

% at or above benchmark: 73% / 48%

Second grade:

Number of students: 141 / 187

Actual

50 of 117 Palo Verde Valley High School students with special needs were enrolled in CTE courses during the second semester of 2018-19.
42.7%. +7.0%

Did not meet this metric.

2018-19 DIBELS Composite scores:

This is 2017-18 scores. They need to be updated.
Beginning / End-of-year:

Kindergarten:

Number of students: 103 / 106

Average: 28.2 / 86.3 + 58.1

% at or above benchmark: 45% / 53%

First grade:

Number of students: 179 / 176

Average: 132.4 / 141.5 +9.1

% at or above benchmark: 63% / 46%

Second grade:

Number of students: 177 / 170

Average: 175.1 / 227.6 +52.5

% at or above benchmark: 65% / 49%

Did not meet this metric.

Expected

Average: 177.6 / 211.6
 % at or above benchmark: 66% / 49%

Metric/Indicator

CTE completion rates

18-19

Increase percentage of PVVHS CTE Completers by 2%

Baseline

In 2016-17, the total number of CTE Completers was 17 of 152 PVVHS graduates. 11.2%

Actual

In 2016-17, the total number of CTE Completers was 17 of 152 PVHS graduates. 11.2%
 in 2017-18, the total number of CTE Completers was 28 of 153 PVHS graduates. 18.3% +7.1%

Met Annual Measurable Outcome for this metric.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 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 supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction.	Provided professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction. Purchased some supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction. Provided extra paraeducator support to help with good first instruction in the elementary classrooms.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$161,932.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 79,800
		4000-4999: Books And Supplies Supplemental and Concentration \$85,000.00	4000-4999: Books And Supplies Supplemental and Concentration 4094
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 145,875
			3000-3999: Employee Benefits Supplemental and Concentration 120,420
			5000-5999: Services And Other Operating Expenditures

			Supplemental and Concentration 3605
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2265

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue single grade classes (K-8) and lower class sizes at the elementary sites	The elementary sites hsd no general education combination grade classes (K-8). There were lower class sizes at the elementary sites.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,676,439.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,557,162
		3000-3999: Employee Benefits Supplemental and Concentration \$671,667.00	3000-3999: Employee Benefits Supplemental and Concentration 675,030

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	PVUSD continued with the position of Director of Data, Assessment, and Accountability to develop data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,750.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 137,733
		3000-3999: Employee Benefits Supplemental and Concentration \$37,704.00	3000-3999: Employee Benefits Supplemental and Concentration 48,378
		1000-1999: Certificated Personnel Salaries Title I \$35,173.00	1000-1999: Certificated Personnel Salaries Title I 30,061
		3000-3999: Employee Benefits Title I \$11,263.00	3000-3999: Employee Benefits Title I 11,747

Action 4

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

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

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$304,151.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 295,149

3000-3999: Employee Benefits Supplemental and Concentration \$111,597.00

3000-3999: Employee Benefits Supplemental and Concentration 114,172

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,104

3000-3999: Employee Benefits Supplemental and Concentration \$20,548.00

3000-3999: Employee Benefits Supplemental and Concentration 6,126

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

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

4000-4999: Books And Supplies Supplemental and Concentration 100,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analyze the success of the student lexile program and adjust as needed.

PVUSD continued to support the purchase of yON to improve student lexile levels in grades 4 - 12.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$95,000.00

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 62,964

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support site specific English Learner professional learning, resources, and support tools to enhance language development.	PVUSD continued to support site specific English Learner professional learning, resources, and support tools to enhance language development. However, site administration needs more support in how to provide resources to EL students.	4000-4999: Books And Supplies Supplemental and Concentration \$53,556.00	4000-4999: Books And Supplies Supplemental and Concentration 1045
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$131,484.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 183,788
		3000-3999: Employee Benefits Supplemental and Concentration \$96,282.00	3000-3999: Employee Benefits Supplemental and Concentration 175,718

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund one teacher at Palo Verde Valley High School to provide intervention support for English Learner support in English Language Arts /English Language Development content areas. In addition, hire one additional Spanish teacher to provide more students with foreign language and hire one additional math teacher to provide for math intervention and lower class sizes.	PVUSD continued to fund one teacher at Palo Verde High School to provide intervention support and for English Learner support in English Language Arts /English Language Development content areas. PVUSD also funded an additional Spanish teacher to provide more students with foreign language classes and an additional math teacher for math intervention and lower class sizes in math.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$247,349.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 229,530
		3000-3999: Employee Benefits Supplemental and Concentration \$98,628.00	3000-3999: Employee Benefits Supplemental and Concentration 98,160

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue position of Director of Curriculum and Instruction to reassess needs, implement, and	PVUSD continued the position of Director of Curriculum and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,692.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 123,194

monitor the professional learning support plan / actions to increase student achievement and close the equity gap.

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

3000-3999: Employee Benefits Supplemental and Concentration \$36,725.00
 1000-1999: Certificated Personnel Salaries Title I \$22,939.00
 3000-3999: Employee Benefits Title I \$7346.00
 1000-1999: Certificated Personnel Salaries LCFF \$15,293.00
 3000-3999: Employee Benefits LCFF \$4,897.00

3000-3999: Employee Benefits Supplemental and Concentration 42,423
 1000-1999: Certificated Personnel Salaries Title I 24,639
 3000-3999: Employee Benefits Title I 8,120
 1000-1999: Certificated Personnel Salaries LCFF 16,427
 3000-3999: Employee Benefits LCFF 5,414

Action 11

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

Actual Actions/Services
 PVUSD continued to fund a teacher to offer a Visual and Performing Arts program at upper elementary grades and purchased instruments and materials for the program.

Budgeted Expenditures
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$64,183.00
 3000-3999: Employee Benefits Supplemental and Concentration \$28,706.00
 4000-4999: Books And Supplies Supplemental and Concentration \$40,000.00

Estimated Actual Expenditures
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,551
 3000-3999: Employee Benefits Supplemental and Concentration 25,260
 4000-4999: Books And Supplies Supplemental and Concentration 38,620
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,469

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide English Learner Consultants.

PVUSD provided English Learner Consultants.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$70,000.00

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 70,000

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

4000-4999: Books And Supplies Supplemental and Concentration 320

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,000

3000-3999: Employee Benefits Supplemental and Concentration \$1,370.00

3000-3999: Employee Benefits Supplemental and Concentration 1,464

5800: Professional/Consulting Services And Operating Expenditures Title III 2501

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$175,000.00

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 144,225

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop plan for summer learning opportunities for underperforming students.

PVUSD has investigated the need for summer learning opportunities for underperforming students and is starting a high school (9th - 12th grade) enrichment and credit recovery program this summer.

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

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase chosen site licenses for district wide adoptions, if any are chosen .	PVUSD purchased RenLearn and GoGuardian.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000.00	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 39065

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to add additional A-G course to prepare students to be college and career ready.	PVUSD added Ag Foods to the master schedule.	4000-4999: Books And Supplies Supplemental and Concentration \$25,000.00	4000-4999: Books And Supplies Supplemental and Concentration 5,832

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers	PVUSD continue to support the Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,375.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,850
		3000-3999: Employee Benefits Supplemental and Concentration \$6,935.00	3000-3999: Employee Benefits Supplemental and Concentration 5,332
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$33,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
			5800: Professional/Consulting Services And Operating Expenditures Title II 22,000

Action 18

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

Funding for recruitment to hire highly qualified certificated teachers

PVUSD provided funding for recruitment to hire highly qualified certificated teachers.

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

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68,000

3000-3999: Employee Benefits Supplemental and Concentration \$7,536.00

3000-3999: Employee Benefits Supplemental and Concentration 7,931

Action 19

Planned Actions/Services

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

Actual Actions/Services

PVUSD added the position of Special Education Supervisor to review student IEPs and services to better meet academic needs of student with special needs

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$138,930

3000-3999: Employee Benefits Supplemental and Concentration \$45,772

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 139,480

3000-3999: Employee Benefits Supplemental and Concentration 44,603

Analysis

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

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

PVUSD has entered the cycle of continuous improvement. PVUSD is committed to slowly improving the metrics through collection and has done a root cause analysis. The results show that teachers need more professional development in first best instruction through direct instruction and a deeper knowledge level of district and state adopted curricula to more appropriately apply this knowledge to daily lessons.

By focusing on first best instruction and providing a true coaching cycle for staff professional learning activities, PVUSD has seen improvement in many State Indicators. Actions and services have been implemented for this goal, and PVUSD is seeing slight growth. This goal will be continued.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, professional development and support of state standards, cost more than anticipated as time was added to the paraeducator work day to allow for more support for students in the classrooms.

Action 5, after school tutoring, cost less than anticipated as other funds were also used for this action.

Action 8, EL support, cost more than anticipated as time was added to the paraeducator work day to allow for more support for English Learners in the classrooms

Action 13, online courses, cost less than anticipated as the need was not as great.

Action 16, adding an A-G course, cost less than anticipated as the materials were not as expensive as budgeted for.

Action 17, the Teacher Induction Program, cost less than anticipated as fewer teachers needed this services that planned for.

Action 18, funding for recruitment, cost more than anticipated as the turnover was larger than expected.

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

This goal and metrics will remain the same for 2019-20 Action 9 will be modified; PVUSD will be adding a CTE class and a Freshman Seminar teacher, as stakeholder input showed this to be a need.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Pupil suspension rates

18-19

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%

Actual

Suspension Rate as reported for PVUSD on CA Dashboard Fall 2018 (data for 2017-2018):

All Students: Medium (6.2%). -2.1%

English Learners: Low (3.8%). -1.0%

Foster Youth: Very high (12.5%). +0.5%

Homeless: (0%). -7.7%

Socioeconomically Disadvantaged: Medium (7.3%). -2.5%

Students with Disabilities: Medium (12.1%). -2.7%

African American: Medium (11.3%). -5.4%

American Indian: (8.0%). --3.8%

Asian: (6.3%). +0.4%

Filipino: (0%) -0%

Hispanic: Medium (6.0%). -1.8%

Two or More Races: Medium (5.6%). -5.1%

White: Medium (5.1%). -2.5%

Did not meet this metric for the following student groups: American Indian, Asian.

Expected

Baseline

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

Metric/Indicator

Graduation Rates

18-19

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

Baseline

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

Metric/Indicator

Attendance Rates:

18-19

Raise attendance rate by 1%.

Baseline

2016-17 average was 93.77%.

Metric/Indicator

Chronic Absenteeism

18-19

Lower chronic absenteeism by 50 students.

Actual

Met this metric for the following student groups: All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Filipino, Two or More Races, White.

Graduation Rate (Spring 2018 four year cohort Graduation Rate- class of 2018):

All Students: High (93.8%). + 3.3%
English Learners: (100%). +4.3%
Socioeconomically Disadvantaged: High (93%). +3.7%
Students with disabilities: (82.8%). +7.0%
Hispanic: Very high (97.8%). +4.8%
White: High (86.2%). +1.6%

Partially met

P2 Capture Rate from 2016-17 was 92.7%.

P2 Capture Rate for 2017-18 is 94.5%, an increase of 1.8%

P2 Capture Rate for 2018-19 is 95.4%, an increase 0.9%, as measured by the PVUSD SIS System.

Met this metric.

Preliminary data through the Illuminate Student Information System as of 5-17-2019 shows the Chronic Absenteeism number of students by site:

Appleby: 85 students
Ruth Brown: 60 students
Margaret White: 69 students

Expected

Actual

Baseline

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

Twin Palms: 47 students
 Palo Verde Valley High: 221 students
 PVUSD: 482 students. 443-482= 39 more students than last year.

Preliminary data shows:

Did not meet this metric.

Metric/Indicator

Middle School Dropout rates

18-19

Maintain dropout rate.

Baseline

2015-16 middle school dropout data shows 1 student.

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

Met this metric.

Metric/Indicator

High School Dropout rates

18-19

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

Baseline

The high school cohort dropout rate for 2016 by ethnicity is as follows:
 Hispanic: 16.3%. This is a decrease of 2.0%.
 African American: 13.3%. This is an increase of 7.0%.
 White: 8.7%. This is a decrease of 1.2%.

Per Dataquest, the high school cohort dropout rate for 2017-18 by student group is as follows:

All students: 24 of 244 (9.8%). This is an increase of 6.2%
 Hispanic: 13 of 152 (8.6%). This is an increase of 5.0%.
 African American: 4 of 17 (23.5%). This is a decrease of 20.3%.
 White: 7 of 58 (12.1%). This is an increase of 7.9%.

Did not meet this metric

Metric/Indicator

Pupil expulsion rates

18-19

Maintain expulsion rate.

Baseline

Per Dataquest, the PVUSD expulsion rate is 0%.

Per Dataquest, the 2017-18 Expulsion rate is 0.0%

Met this metric.

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to provide Teachers on Special Assignment (TOSAs) at elementary sites to refine and implement systems of support in: <ul style="list-style-type: none"> • student behavior / learning, • attendance, • and teacher professional learning. 	Teachers on Special Assignment (TOSAs) were provided at elementary sites to refine and implement systems of support in: <ul style="list-style-type: none"> • student behavior / learning, • attendance, • and teacher professional learning 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$271,355.00 3000-3999: Employee Benefits Supplemental and Concentration \$104,110.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 271,354 3000-3999: Employee Benefits Supplemental and Concentration 108,366

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funding for the continuation of positive behavior level one and two activities.	Funding was provided for the continuation of positive behavior level one and two activities.	4000-4999: Books And Supplies Supplemental and Concentration \$30,000.00	4000-4999: Books And Supplies Supplemental and Concentration 17,494
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 68,991
			3000-3999: Employee Benefits Supplemental and Concentration 49,792
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4608

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Eliminate the second position of vice-principal for Palo Verde Valley High School. Add a third school counselor at PVVHS and hire a	Hired a third school counselor at PVHS and a school counselor to be shared among the elementary sites to develop and implement a	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$171,606.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 171,443

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

multiple systems of support framework (level one and two) to increase positive behavior and student attendance, while also focusing on students in transition years.

3000-3999: Employee Benefits Supplemental and Concentration \$66,832.00

3000-3999: Employee Benefits Supplemental and Concentration 69,569

4000-4999: Books And Supplies Supplemental and Concentration \$1000.00

4000-4999: Books And Supplies Supplemental and Concentration 0

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,920.00

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 34,515

3000-3999: Employee Benefits Supplemental and Concentration \$25,052.00

3000-3999: Employee Benefits Supplemental and Concentration 25,408

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

4000-4999: Books And Supplies Supplemental and Concentration 0

2000-2999: Classified Personnel Salaries LCFF \$120,850.00

2000-2999: Classified Personnel Salaries LCFF 129,418

3000-3999: Employee Benefits LCFF \$76,500.00

3000-3999: Employee Benefits LCFF 79,265

Action 5

Planned Actions/Services

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

Actual Actions/Services

Provided 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

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

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.	The California Healthy Kids Survey was not administered as it is given very two years.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to administer and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.	A parent climate survey to measure parents' perception of a healthy and welcoming school environment was administered and analyzed.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to administer and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.	A staff climate survey to measure staffs' perception of a healthy and welcoming work environment was administered and analyzed.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration 0

Analysis

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

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

These actions have been implemented. TOSAs (action 1) have supported school sites in improving student behavior and attendance at the elementary sites. Positive behavior activities (action 2) have shown slight improvements with low level behaviors. Actions 3 and 4, hiring of counselors and continuing the Dropout Prevention Specialists, have been implemented.

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

These actions have been partially effective. Suspension rate has dropped for nearly all student groups. Graduation rate has improved. Attendance rate has improved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2, Positive Behavior activities, cost more than budgeted as time was added to the paraeducators' day to support Positive Behavior activities at recess and breaks.

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

No changes are being made to this goal or metrics, as PVUSD wants to give these actions more time to see if the rest of the metrics can be met. In Goal 2, Action 3, an additional counselor is being hired at PVHS to help with 9th grade transition. PVUSD is adding two actions to this goal. Action 9 provides support to first and second year teachers. Action 10 provides for an intensive academic and behavioral support program.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

18-19

Increase by 20 parents for parent participation as parent leaders

Baseline

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

234 parents and community members attended LCAP community forums in the Spring of 2019. This was an increase of 86 participants.

Met this metric.

Metric/Indicator

Parent participation as parent leaders

18-19

30 parent leaders leading groups

Baseline

No parent leaders leading groups

No parent leaders are leading groups during 2018-19. An average of 15 parents attended the 10 week parent project, with the lowest attendance being 9 parents and the highest attendance being 27 parents.

Not met.

Metric/Indicator

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

Parent survey results from the Spring 2019 LCAP Parent Survey show an average 3.61 out of a possible 5 on the 32 questions of the survey. The lowest score was on the question "Is bullying of students a concern?" (2.32).

Expected

Actual

<p>18-19 Average of 3.5 of 5 on parent survey results.</p> <p>Baseline 1 of 5.</p>	<p>The highest score on the survey was on the statement "This school has school staff that treat parents with respect." (4.04).</p> <p>Met this metric.</p>
<p>Metric/Indicator Staff survey results</p> <p>18-19 Average of 3.5 of 5 on staff survey results.</p> <p>Baseline 1 of 5</p>	<p>Staff survey results from the Spring 2019 LCAP Parent Survey show an average of 3.58 out of a possible 5 on the 23 questions of the survey. The lowest score was on the "Students are well behaved. (2.86). The highest score was on "Staff members want all students to do their best." (4.16).</p> <p>Met this metric.</p>
<p>Metric/Indicator Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that measure sense of safety and school connectedness</p> <p>18-19 Average of 3 of 3 on student survey results.</p> <p>Baseline 1 of 5</p>	<p>Spring 2017 PVUSD elementary (grade 5) CA Healthy Kids Survey results: School Environment: Average is Yes, all the time (3) School Connectedness and Academic Motivation: Average is Yes, all the time (3) High Expectations: Average is Yes, all the time (3)</p> <p>PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results: School Environment: Average is Very much true (3) School Connectedness and Academic Motivation: Average is Strongly agree (3) High Expectations: Average is Very much true (3)</p> <p>CA Healthy Kids Survey is on a three point scale. This metric will be updated to show the PVUSD expectation of 3 of 3 on student survey results.</p> <p>Met this metric.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Train parents to become learning leaders at the school sites in the following areas:	PVUSD has developed professional learning modules to	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration 0

*LCFF/LCAP
 *state standards. focusing on good first instruction
 *attendance
 *positive behavior systems.

strengthen school / home connections in the following areas:
 *LCFF/LCAP
 *attendance
 *standards
 *positive behavior systems

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning to parents and community in the following areas, to include use of a parent learning walks protocol: *LCFF/LCAP *state standards *attendance *positive behavior systems.	IN conjunction with the Adult Ed Consortium, professional learning was provided to parents and community in the following areas: *LCFF/LCAP *state standards and standards based accountability *attendance *positive behavior systems *time management *study skills *educational technology	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,500.00 3000-3999: Employee Benefits Supplemental and Concentration \$1,026.00 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 113 3000-3999: Employee Benefits Supplemental and Concentration 28 4000-4999: Books And Supplies Supplemental and Concentration 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Administer and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.

An evaluation tool to is administered and analyzed following each full day professional development opportunity to determine how to adjust professional learning to ensure continuous improvement.

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

4000-4999: Books And Supplies Supplemental and Concentration 0

Action 4

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

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

No teachers were placed in PAR during the 2018-19 school year.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000.00

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

3000-3999: Employee Benefits Supplemental and Concentration \$3,427.00

3000-3999: Employee Benefits Supplemental and Concentration 0

Action 5

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Hire Public Information Officer to enhance communication with all stakeholders

A Public Information Officer was hired with the goal of enhancing communication with all stakeholders.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,120.00

2000-2999: Classified Personnel Salaries Supplemental and Concentration 63,424

3000-3999: Employee Benefits Supplemental and Concentration \$34,454

3000-3999: Employee Benefits Supplemental and Concentration 30,700

4000-4999: Books And Supplies Supplemental and Concentration 110

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.

These actions were implemented, except for the action of parents becoming learning leaders.

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

These actions were successful. All metrics were met , other than not having parent learning leaders ready to do school walkthroughs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2, professional learning to parents, cost less than anticipated as The Adult Ed Consortium helped fund it this year. This was done through the local community college and not through PVUSD.

Action, 4, Peer Assistance and Review, cost much less than anticipated as no teachers were in PAR this 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.

No changes are being made to this goal or metrics. Action 4, Peer Assistance and Review, is being kept as a place holder in case any teachers qualify in Spring 2020, but no funds are being assigned to this action for the 2019-20 school year.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Palo Verde Unified School District received input from several stakeholder groups as the LCAP was updated. PVUSD held a DELAC meeting in March 2019, to receive input in updating the LCAP goals and actions. Round Table meetings were held during the spring to receive input on the LCAP from union leaders, including Palo Verde Teachers Association (PVTA), California School Employees Association (CSEA), and the Teamsters Support Group. The Parent Advisory Committee reviewed the LCAP goals and actions in February.

PVUSD also held many parent and community forums to hear from the parents and community: on March 6th at Appleby Elementary (presented in Spanish), March 9th at Ruth Brown Elementary, March 10th at Palo Verde High School, March 19th at Margaret White Elementary, . March 22nd at Ruth Brown Elementary, and April 11th at the District Office. PVUSD also attended several service club organization meetings to explain the LCAP process and receive input on updating our LCAP goals and actions: April 9th at the California Women for Agriculture meeting and April 10th at the Rotary Club of Blythe meeting. During last year's parent and community meetings there were 148 attendees. This year there were over 243 attendees at these meetings, an increase of 95 attendees. At these forums the Director of Data, Assessment, and Accountability presented information on the LCAP process, district data, and a review of goals and actions. Participants made suggestions in updating actions and shared frustrations with the district as well as sharing what was working across the district.

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

We received input from 69 staff members via a PVUSD created LCAP Staff Survey, an increase of 11 staff members. with over half of them being teachers. Staff members also attended the community input meetings. From their input we have continued the action of lowering class sizes, and providing more professional learning targeted to classroom improvement, including positive behavior practices.

Site principals reviewed the LCAP goals and actions in May 2019. They provided input on the goals and actions.

The LCAP Hearing was held at the PVUSD Board of Trustees meeting on Tuesday, June 11th, 2019. The date for board approval was Tuesday, June 25th, 2019.

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

Impact on LCAP and Annual Update

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

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

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

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

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

As a result of these input sessions, we heard repeatedly that the students in transition to ninth grade needed more support. For this reason, we have added a counselor at the high school to support these students. We also created a Freshman Seminar class to better support the ninth grade students.

The PVUSD Board of Trustees and community members asked appropriate questions and provided their thoughts on the goals and activities for the third year of the 2017-2010 LCAP. 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 and paraeducators were added as a result of this process goal 1, action 1). Lowering class sizes and removing combination classes at the elementary level were also added as a result of this process (goal 1, action 2) .

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Analysis of data collected during the 2019-2020 LCAP process indicated the following identified needs, with few changes from the analysis of last year's data:

Not enough appropriate and meaningful professional learning
Still some large class sizes at the elementary schools
Unstructured tutoring for underperforming students
Lack of rigor
Not enough mathematics and ENglish intervention classes at PVHS

As part of Differentiated Assistance, PVUSD has done a Root Cause Analysis. The results show that not all students are receiving first best instruction. PVUSD aims to provide first best instruction to all students for every lesson. PVUSD plans to accomplish this through teacher training on the state and district adopted curricula, teacher training on direct instruction, and teacher training on equity practices ensuring all students access to every lesson. PVUSD will need support from curriculum experts on the district and state

adopted curricula so that teachers can use the curricula as a tool to better teach the state content standards to students for mastery learning.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	White: Low (40 points below level 3- met the standard).			
SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs	<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).</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2017): All Students: +20 points English Learners: +35 Socioeconomically Disadvantaged: +35. Students with disabilities: +35 African American: +45 Hispanic: +25 Two or More Races: +35 White: +20</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2018): All Students: +20 points English Learners: +35 Socioeconomically Disadvantaged: +35. Students with disabilities: +35 African American: +45 Hispanic: +25 Two or More Races: +35 White: +20</p>	<p>SBAC Mathematics results for grades 3-8 (Spring 2019): All Students: +20 points English Learners: +35 Socioeconomically Disadvantaged: +35. Students with disabilities: +35 African American: +45 Hispanic: +25 Two or More Races: +35 White: +20</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs</p>	<p>Graduation Rate (Spring 2015): All Students: High (92.3%). English Learners: Low (79%). Socioeconomically Disadvantaged: Medium (88.6%). Students with disabilities: Low (76.9%). Hispanic: Medium (89.3%). White: Very high (96.9%).</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>	<p>Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%.</p>
<p>English Learner reclassification rates</p>	<p>2016-17 reclassification rate as of October 2016 for PVUSD English Learners was 14 out of 363, or 4%.</p>	<p>Raise Reclassification rate by 5%.</p>	<p>Raise Reclassification rate by 5%.</p>	<p>Raise Reclassification rate by 5%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)	<p>Results for grade 11 (Spring 2014 as per CA Dashboard):</p> <p>Prepared: 9.3%</p> <p>Approaching prepared: 18.6%</p> <p>Not prepared: 72.2%</p> <p>English Language Arts: 46 points below level 3.</p> <p>Mathematics: 142.5 points below level 3.</p>	Increase prepared by 5%	<p>Increase prepared by 5%</p> <p>Decrease "Distance from level 3" by 10 points for SBAC ELA and by 15 points for Math for Grade 11 students.</p>	<p>Increase prepared by 5%</p> <p>Decrease "Distance from level 3" by 10 points for SBAC ELA and by 15 points for Math for Grade 11 students.</p>
Percent of students who pass Advanced	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Placement exam with score of three or higher	9 of 9 students - Spanish Language/Culture (100%) 3 of 4 students- Physics (75 %) 3 of 42 students - English Literature & Composition (7%) 6 of 25 - English Language & Composition (24%) 4 of 16 students- AP Bio (25%)	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%	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%	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%
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%. (ELPAC)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AVID Enrollment as program provided to unduplicated pupils	In 2016-17, 65% of AVID enrolled students were low-income and 5.7% were English Learners (RFEP). Zero English Learners (non-RFEP) were enrolled.	Increase 2017-2018 AVID enrollment of low-income students to 68%. Increase 2017-2018 AVID enrollment of RFEP EL students to 8%.	Increase 2018-2019 AVID enrollment of low-income students to 71%. Increase 2018-2019 AVID enrollment of RFEP EL students to 10%.	Increase 2019-2020 AVID enrollment of low-income students to 74%. Increase 2019-2020 AVID enrollment of RFEP EL students to 12%.
CTE Enrollment as program provided to students with exceptional needs	In 2016-17 40% of PVVHS students with exceptional needs were enrolled in CTE courses.	Increase 2017-2018 AVID enrollment of students with exceptional needs to 43%.	Increase 2018-2019 CTE enrollment of students with exceptional needs to 46%.	Increase 2019-2020 CTE enrollment of students with exceptional needs to 49%.
Other pupil outcomes: DIBELS fluency for Kindergarten through 2nd grade students	2016-2017 DIBELS Composite scores: Beginning / End-of-year: Kindergarten: Number of students: 214 / 217 Average: 51.3 / 115.8 % at or above benchmark: 75% / 49% First grade: Number of students: 221 / 221 Average: 134.9 / 146.1 % at or above benchmark: 73% / 48% Second grade:	Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score. Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score. Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.	Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score. Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score. Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.	Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score. Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score. Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Number of students: 141 / 187 Average: 177.6 / 211.6 % at or above benchmark: 66% / 49%			
CTE completion rates	In 2016-17, the total number of CTE Completers was 17 of 152 PVVHS graduates. 11.2%		Increase percentage of PVVHS CTE Completers by 2%	Increase percentage of PVVHS CTE Completers by 2%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 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.	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 supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction.	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 first best instruction and include supplemental classroom materials and paraeducators to focus on instructional strategies in order to meet the needs of unduplicated pupils and support student learning through ELD standards and first best instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$161,932.00	\$135,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$85,000.00	\$85,000.00	\$85,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$150,100.00
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$117,600.00
Source			Supplemental and Concentration
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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Felix J. Appleby, Margaret White, and Ruth Brown Elementary Schools
Specific Grade Spans: TK-8

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue single grade classes (K-8) and lower class sizes at the elementary sites

2019-20 Actions/Services

Continue single grade classes (K-8) and lower class at the elementary sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,430,000.00	\$1,676,439.00	\$1,628,200.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$564,000.00	\$671,667.00	\$741,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,000.00	\$117,750.00	\$135,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$35,700.00	\$37,704.00	\$53,300.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$33,000.00	\$35,173.00	\$15,025.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,600.00	\$11,263.00	\$5,950.00
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide additional time outside the student instructional day to implement 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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$282,500.00	\$304,151.00	\$309,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$104,000.00	\$111,597.00	\$124,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Revisit the instructional needs and adjust the after school tutoring system of support to close the equity gap, focusing on Math and English Language Arts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$90,000.00	\$40,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$13,000.00	\$20,548.00	10200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 7

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

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

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools Specific Grade Spans: 4-12</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Analyze the success of the student lexile program and adjust as needed.

Analyze the success of the student lexile program and adjust as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000.00	\$95,000.00	\$75,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to support site specific English Learner professional learning, resources,

2018-19 Actions/Services

Continue to support site specific English Learner professional learning, resources,

2019-20 Actions/Services

Continue to support site specific English Learner professional learning, resources,

and support tools to enhance language development.

and support tools to enhance language development.

and support tools to enhance language development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,613.00	\$53,556.00	\$42,700.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$110,000.00	\$131,484.00	\$191,300.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$59,000.00	\$96,282.00	\$147,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Low Income

Schoolwide

Specific Schools: PVVHS

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Revisit the need to fund one teacher at Palo Verde High School to provide intervention support for English Learner support in English Language Arts /English Language Development content areas, one additional Spanish teacher to provide more students with foreign language, one additional math teacher to provide for math intervention and lower class sizes, one half-time equivalent ELA and Math intervention teacher, and one Freshman Seminar teacher. Expand CTE Pathways for College and Career Readiness (Add \$100,000 if possible for materials and supplies and \$100,000 to partially fund a teacher- either through a contract with RCOE or teachers salary and benefits)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,000.00	\$247,349.00	\$343,200.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$34,000.00	\$98,628.00	\$156,200.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,750.00	\$114,692.00	\$112,600.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$35,000.00	\$36,725.00	\$44,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$21,250.00	\$22,939.00	\$15,751.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,900.00	\$7346.00	\$9,100.00,
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14,500.00	\$15,293.00	\$15,200.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$4,897.00	\$6,200.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,000.00	\$64,183.00	\$63,100.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$34,000.00	\$28,706.00	\$32,202.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,500.00	\$40,000.00	\$10,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide English Learner Consultants.

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

Unchanged Action

2018-19 Actions/Services

Provide English Learner Consultants.

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

Unchanged Action

2019-20 Actions/Services

Provide English Learner Consultants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$70,000.00	\$78,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$5,000.00	\$5,000.00	\$5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$6,000.00	\$7,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$1,370.00	\$1,800.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$175,000.00	\$120,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: K- 3, 9-12

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Investigate the need for summer learning opportunities for underperforming students.

2018-19 Actions/Services

Develop plan for summer learning opportunities for underperforming students.

2019-20 Actions/Services

Implement plan for summer learning opportunities for underperforming students, as well as enrichment opportunities for students, and monitor success of plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$15,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			\$3,900.00
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Amount			\$10,000.00
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

Review site licenses for consideration of district wide adoptions.

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$50,000.00	\$150,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 16

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$30,375.00	\$32,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,400.00	\$6,935.00	\$8,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$20,000.00	\$33,000.00	\$33,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 18

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Funding for recruitment to hire highly qualified certificated teachers

2018-19 Actions/Services

Funding for recruitment to hire highly qualified certificated teachers

2019-20 Actions/Services

Funding for recruitment to hire highly qualified certificated teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,000.00	\$33,000.00	\$44,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,600.00	\$7,536.00	\$11,200.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 19

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$138,930	\$143,446.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$45,772	\$53,300.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Analysis of data collected during the 2019-2020 LCAP process indicated the following identified needs:

- Improving but still low attendance rates
- Improving but still high Chronic Absenteeism rates
- Inconsistent use of district wide structures that focus on attendance and behavior
- Lack of systems and supports for positive behavior, level 2 and 3
- Lack of support for students during transition years (8th grade to 9th grade, early elementary to upper elementary, etc.)
- Lack of 9th grade support

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000.00	\$271,355.00	\$261,700.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$108,000.00	\$104,110.00	\$112,400.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Amount			\$72,100.00
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$54,600.00
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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$122,000.00	\$171,606.00	\$195,250.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$41,100.00	\$66,832.00	\$80,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000.00	\$1000.00	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Amount			\$61,400.00
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount			\$26,600.00
Source			LCFF
Budget Reference			3000-3999: Employee Benefits
Amount			\$8,200.00
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$3,550.00
Source			Title I
Budget Reference			3000-3999: Employee Benefits
Amount			\$4,100.00
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$1,800.00
Source			Title III
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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Elementary schools, Palo Verde High School

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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

2019-20 Actions/Services

Maintain the four Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being. Reevaluate needs of students and effectiveness of program positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,340.00	\$34,920.00	\$35,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$23,000.00	\$25,052.00	\$28,300.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$1,000.00	\$1,000.00	\$200.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$119,600.00	\$120,850.00	\$129,500.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$76,000.00	\$76,500.00	\$93,400.00
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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).	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).	Review and revise level one systems of support, provide professional learning in level one and implement positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).

Budgeted Expenditures

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

Action 6

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

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

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools Specific Grade Spans: 5th, 7th, 9th, and 11th grades</p>
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Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

New teacher support to provide classroom management and instructional strategies support to first and second year teachers.

Budgeted Expenditures

Amount			\$20,100.00
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$5,000.00
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 10

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

Foster Youth Low Income	LEA-wide	Specific Schools: Palo Verde High and all three elementary schools Specific Grade Spans: 5th through 10th
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Actions/Services

		New Action
		Build an intensive academic and behavioral support program for students in grades five through ten which supports their academic and behavioral needs as part of the District's MTSS intensive intervention support for students.

Budgeted Expenditures

Amount			\$132950.00
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$62,852.00
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$10,000.00
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.

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Analysis of data collected during the 2019-20 LCAP process indicated the following identified needs:

Developing parent and community engagement process
 Few 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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500.00	\$4,500.00	\$300.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$1,000.00	\$1,026.00	\$100.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000.00	\$1,000.00	\$150.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to provide Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement. As of Spring 2019, no teachers have qualified for PAR. This action will be kept as a place holder in case any teacher qualifies next Spring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00	\$15,000.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,500.00	\$3,427.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Hire Public Information Officer to enhance communication with all stakeholders

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$66,120.00	\$72,756.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$34,454	\$41,510.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,164,569

Percentage to Increase or Improve Services

25.52%

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 2019-20 will be 75.74%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$6,164,569. 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. This was determined to be effective through research.

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. This was determined to be effective through data and stakeholder input.

The district will also continue to eliminate combination classes at the three elementary schools and continue to lower class sizes. This was determined to be effective through research.

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). This was determined to be effective through research.

Supplemental and Concentration grant funds will also be used to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on first best instruction. This professional learning will include the purchase of supplemental classroom materials and funding of

paraeducators to assist teachers in focusing on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and first best instruction. This was determined to be effective through data and stakeholder input.

The Directors of Curriculum and Instruction and Data, Assessment, and Accountability will continue to focus on closing the equity gap through the data inquiry process. This was determined to be effective through research.

Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde High School (PVHS) to provide ELA/ELD intervention, a Math teacher at PVHS to lower class sizes and provide for math intervention, a Spanish teacher to allow students more opportunities to complete their A-G requirements, a CTE teacher to provide a Culinary Arts Pathway, and a teacher to teach Freshman Seminar to ninth grade students. This was determined to be effective through data and stakeholder input.

Additional time outside the student instructional day will allow for teachers to focus on collaboration and professional learning with an emphasis on closing the equity gap. This was determined to be effective through research.

Also meant to close the equity gap are the positive behavior program activities (Goal 2, action 2). This was determined to be effective through research.

PVUSD is expending an amount above the 2018-19 amounts spent on unduplicated students through state and federal funds. 75.74% 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.

PVUSD has only 8 Foster Youth. Even though this is not a numerically significant student group, we understand that these students are included in the unduplicated student count. The District is principally expended these funds for English Learners on several actions. Goal 1, action 8, provides for site specific English Learner professional learning, resources, and support tools to enhance language learning. These activities are determined to be effective through research and stakeholder input.

Goal 1, action 9, provides for a teacher at the Palo Verde Valley High School to provide intervention support and English Learner support. This action is determined to be effective through research and stakeholder input.

Goal 1, action 12, provides for EL consultants. This action is determined to be effective through research and stakeholder input.

Goal 2, action 3, provides for additional counseling support to support students, particularly in transition years. This action is determined to be effective through stakeholder input.

Goal 3, action 5 provides for a Public Information Officer to allow for better communication between the district and the parents of our unduplicated pupils. This action is determined to be effective through stakeholder input.

PVUSD is also providing parent learning modules to strengthen school / home connections and to train parents to become learning leaders (Goal 3, action 1). Along with these learning modules, PVUSD wants to train parents to do learning walks through the schools (Goal 3, action 2). These actions are determined to be effective through research.

Goal 1 also has several actions that are principally directed toward meeting its goals for the unduplicated pupils: site licenses, student Chromebooks, the district adopted lexile program, online classes, summer learning, adding an A-G class, the Teacher Induction Program, the elementary Visual and Performing Arts program, which focuses on providing students, particularly unduplicated pupils with access and experiences with fine arts which otherwise they would not have, and the teacher recruitment program (actions 6, 7, 11, 13, 14, 15, 16, 17, and 18). These actions are determined to be effective through research and stakeholder input.

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

Goal 2 also has two new actions that are principally directed toward meeting its goals for the unduplicated pupils. Action 9, classroom management and instructional strategies support for first and second year teachers, is determined to be effective through research. Action 10, an intensive academic and behavioral support program, has been determined to be effective through research and stakeholder input.

The following actions in Goal 1 are LEA-wide: 1, 2, 3, 4, 5, 6, 7, 8, 10, 12, 14, 17, 18

The following actions in Goal 2 are LEA-wide: 1, 2, 5, 6, 7, 8, 9, 10

The following actions in Goal 3 are LEA-wide: 1, 5

The following actions in Goal 1 are School-wide: 9, 11, 13, 15, 16

The following actions in Goal 2 are School-wide: 3, 4

The following actions in Goal 3 are School-wide: 2

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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,844,213.00

Percentage to Increase or Improve Services

24.85%

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

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

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

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

Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde Valley High School to provide ELA/ELD intervention, a Math teacher at PVVHS to lower class sizes and provide for math intervention, and a Spanish teacher to allow students more opportunities to complete their A-G requirements. Additional time outside the student instructional day will allow for teachers to focus on collaboration and professional learning with an emphasis on closing the equity gap. Also meant to close the equity gap are the positive behavior program (Goal 2, action 2).

PVUSD is expending an amount above the 2017-18 amounts spent on unduplicated students through state and federal funds. 74.78% of our students are Low Income, Foster Youth, or EL students. For all student groups, PVUSD is expending supplemental and concentration funds to achieve the LCAP goals of creating and implementing systems of support for increasing student achievement, providing safe and healthy learning environments, and increasing collaboration and engagement with all stakeholders. TOSAs- Deans of Students are being provided at the three elementary sites to better meet the needs of these students. More intervention is being

provided at the secondary level. Tutoring is being provided for these students at all sites. PVUSD has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input. PVUSD has only 5 Foster Youth. Even though this is not a numerically significant student group, we understand that these students are included in the unduplicated student count. The District is principally expended these funds for English Learners on several actions. Goal 1, action 8, provides for site specific English Learner professional learning, resources, and support tools to enhance language learning. Goal 1, action 9, provides for a teacher at the Palo Verde Valley High School to provide intervention support and English Learner support. Goal 1, action 12, provides for EL consultants. Goal 2, action 3, provides for additional counseling support to support students, particularly in transition years. Goal 3, action 5 provides for a Public Information Officer to allow for better communication between the district and the parents of our unduplicated pupils.

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

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

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,652,003.00

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,138,474.00	6,156,244.00	4,933,853.00	6,138,474.00	7,205,692.00	18,278,019.00
LCFF	217,540.00	230,524.00	210,100.00	217,540.00	332,300.00	759,940.00
Supplemental and Concentration	5,844,213.00	5,826,652.00	4,652,003.00	5,844,213.00	6,809,916.00	17,306,132.00
Title I	76,721.00	74,567.00	71,750.00	76,721.00	57,576.00	206,047.00
Title II	0.00	22,000.00	0.00	0.00	0.00	0.00
Title III	0.00	2,501.00	0.00	0.00	5,900.00	5,900.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,138,474.00	6,156,244.00	4,933,853.00	6,138,474.00	7,205,692.00	18,278,019.00
1000-1999: Certificated Personnel Salaries	3,358,735.00	3,178,055.00	2,746,500.00	3,358,735.00	3,602,522.00	9,707,757.00
2000-2999: Classified Personnel Salaries	353,374.00	626,011.00	261,940.00	353,374.00	650,756.00	1,266,070.00
3000-3999: Employee Benefits	1,498,377.00	1,753,426.00	1,163,800.00	1,498,377.00	2,036,864.00	4,699,041.00
4000-4999: Books And Supplies	341,556.00	167,515.00	440,113.00	341,556.00	323,050.00	1,104,719.00
5000-5999: Services And Other Operating Expenditures	178,000.00	110,242.00	60,000.00	178,000.00	393,000.00	631,000.00
5800: Professional/Consulting Services And Operating Expenditures	408,432.00	320,995.00	261,500.00	408,432.00	199,500.00	869,432.00
6000-6999: Capital Outlay	0.00	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,138,474.00	6,156,244.00	4,933,853.00	6,138,474.00	7,205,692.00	18,278,019.00
1000-1999: Certificated Personnel Salaries	LCFF	15,293.00	16,427.00	14,500.00	15,293.00	76,600.00	106,393.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,285,330.00	3,106,928.00	2,677,750.00	3,285,330.00	3,482,846.00	9,445,926.00
1000-1999: Certificated Personnel Salaries	Title I	58,112.00	54,700.00	54,250.00	58,112.00	38,976.00	151,338.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	4,100.00	4,100.00
2000-2999: Classified Personnel Salaries	LCFF	120,850.00	129,418.00	119,600.00	120,850.00	129,500.00	369,950.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	232,524.00	496,593.00	142,340.00	232,524.00	521,256.00	896,120.00
3000-3999: Employee Benefits	LCFF	81,397.00	84,679.00	76,000.00	81,397.00	126,200.00	283,597.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,398,371.00	1,648,880.00	1,070,300.00	1,398,371.00	1,890,264.00	4,358,935.00
3000-3999: Employee Benefits	Title I	18,609.00	19,867.00	17,500.00	18,609.00	18,600.00	54,709.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	1,800.00	1,800.00
4000-4999: Books And Supplies	Supplemental and Concentration	341,556.00	167,515.00	440,113.00	341,556.00	323,050.00	1,104,719.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	178,000.00	110,242.00	60,000.00	178,000.00	393,000.00	631,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	408,432.00	296,494.00	261,500.00	408,432.00	199,500.00	869,432.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	22,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	2,501.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,108,222.00	5,031,646.00	4,054,313.00	5,108,222.00	5,655,074.00	14,817,609.00
Goal 2	904,725.00	1,030,223.00	854,540.00	904,725.00	1,435,802.00	3,195,067.00
Goal 3	125,527.00	94,375.00	25,000.00	125,527.00	114,816.00	265,343.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	6,084,547.00	6,156,244.00	3,196,213.00	5,589,287.00	7,025,692.00
LCFF	217,540.00	230,524.00	0.00	20,190.00	332,300.00
Supplemental and Concentration	5,790,286.00	5,826,652.00	3,196,213.00	5,492,376.00	6,629,916.00
Title I	76,721.00	74,567.00	0.00	76,721.00	57,576.00
Title II	0.00	22,000.00	0.00	0.00	0.00
Title III	0.00	2,501.00	0.00	0.00	5,900.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	5,225,723.00	5,266,765.00	4,649,853.00	5,692,483.00	696,146.00
LCFF	20,190.00	21,841.00	210,100.00	217,540.00	0.00
Supplemental and Concentration	5,128,812.00	5,145,856.00	4,368,003.00	5,398,222.00	696,146.00
Title I	76,721.00	74,567.00	71,750.00	76,721.00	0.00
Title II	0.00	22,000.00	0.00	0.00	0.00
Title III	0.00	2,501.00	0.00	0.00	0.00